



UTAH
SCHOOLS FOR THE
DEAF AND THE BLIND

Fiscal Year 2023 Funding Requirements
(January 2022)



Utah School for the Deaf

- #1 graduation rate in the country
- Specialized educators in every part of the State
- USDB campuses and mainstream classes
- Interpreters throughout the state
- Work in the homes of families with deaf or hard of hearing babies.
- Extra curricular services for any deaf or hard-of-hearing student in the state
- Residential cottages for post high school students learning independent living skills.
- First Online Deaf School in the country.





Utah School for the Blind

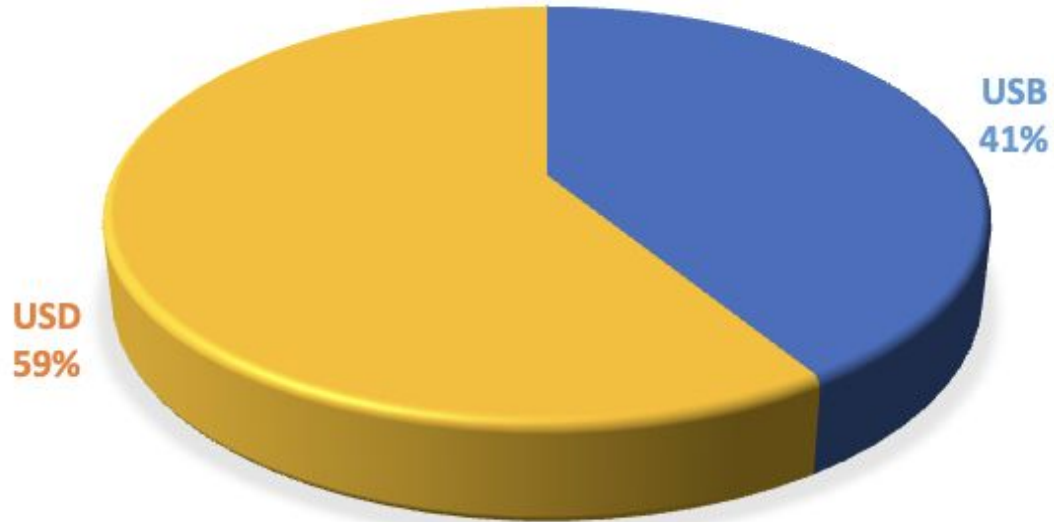
- Parent Infant Program (PIP) in homes
- National model Deaf-Blind program
- PreK-12 campus & magnet classrooms
- Statewide outreach services
- Bridges High School and Community Readiness Program
- College transition support program
- National model Expanded Core Curriculum (ECC) program, restructured this year to provide improved learning models and systemic, statewide integration.
- Extra curricular activities



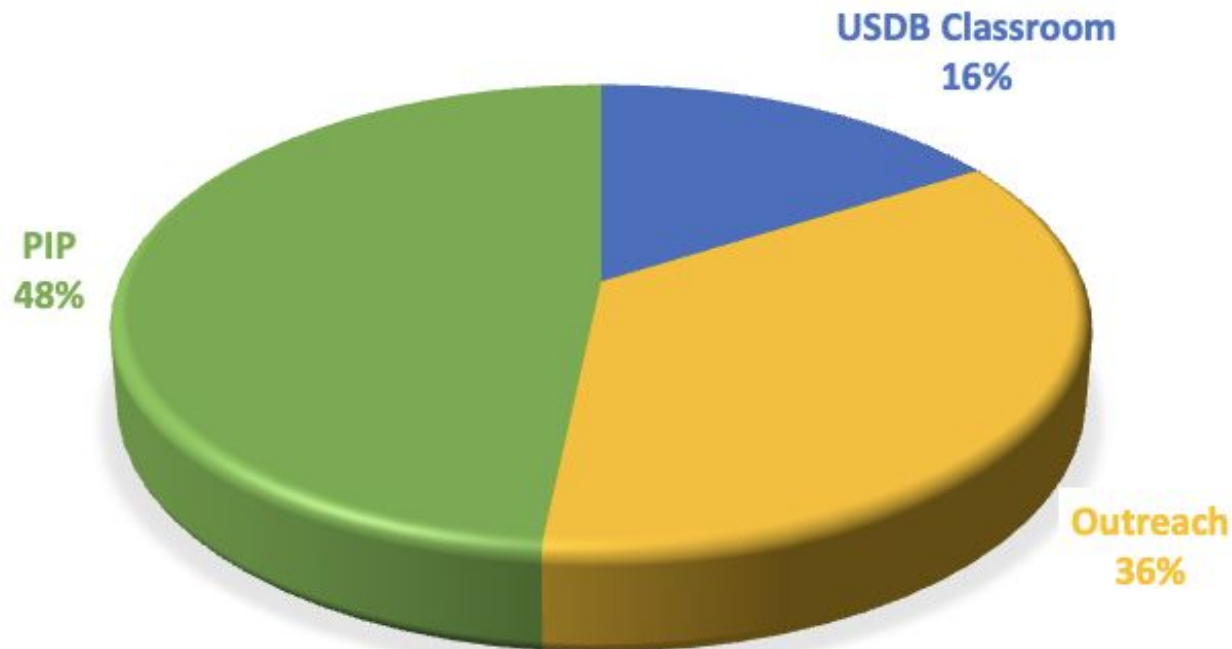
Operational Highlights

- #1 Graduation Rate in the United States (2018)
- National model for Personalized, Competency-based education
- Proud member of the Digital Promise League of Innovative Schools
- Powerful statewide enrichment programs with land trust resources
- Highly effective executive team
- Top to bottom restructured business practices and policy development
- Improved collaboration, communication and advocacy for Utah students
- Strong support and partnerships with Utah Legislature, Utah State Board of Education, Utah school districts and charter schools

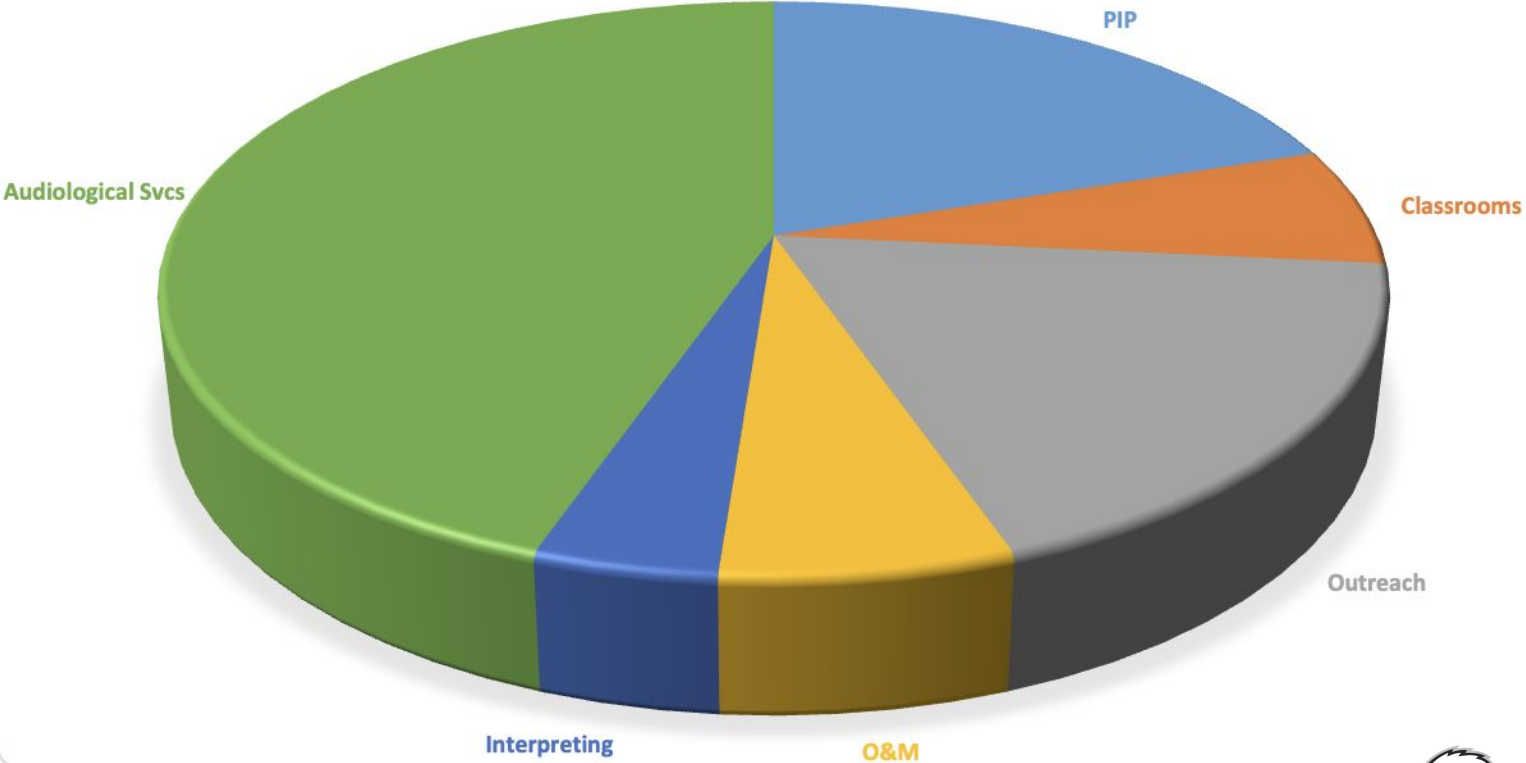
DEAF AND BLIND STUDENTS SERVED STATEWIDE



USDB SERVICE ENROLLMENT BY LOCATIONS

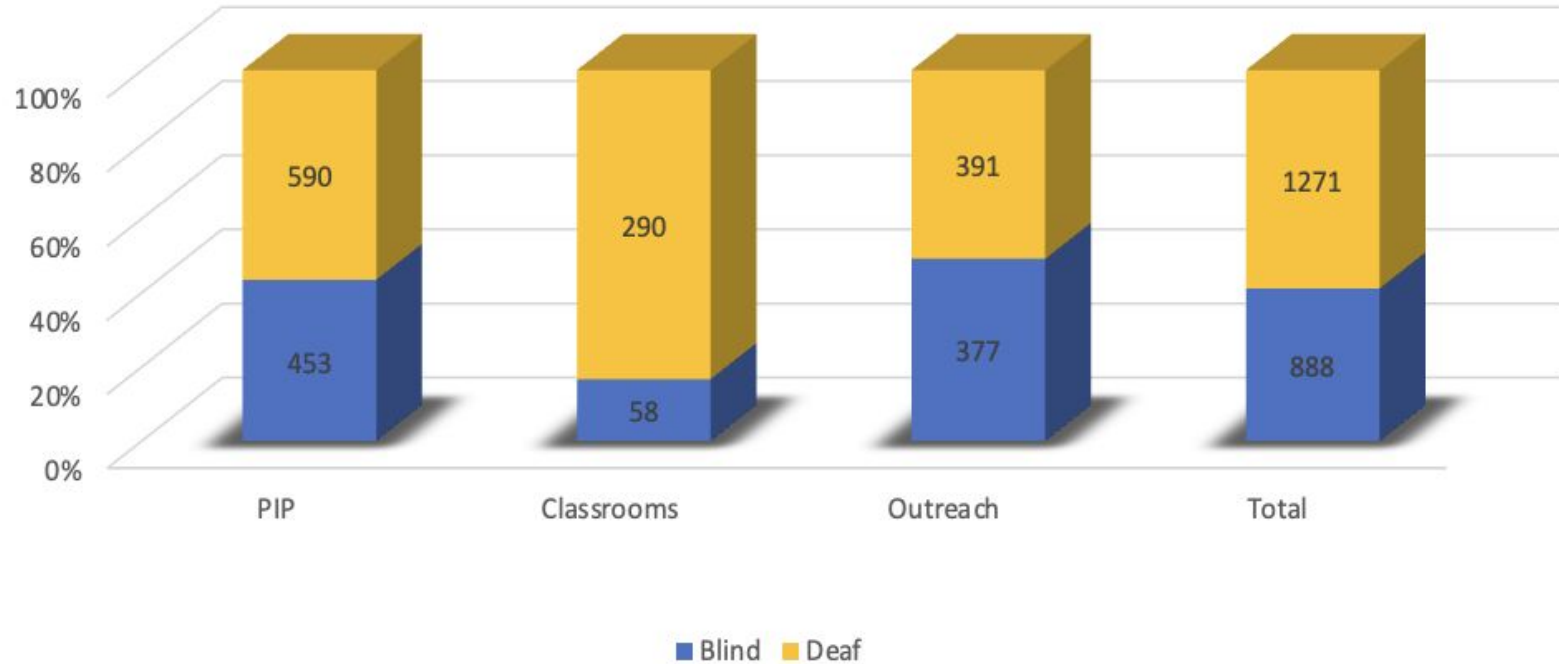


TOTAL SERVED STATEWIDE - 5236



Enrollment in Educational Services

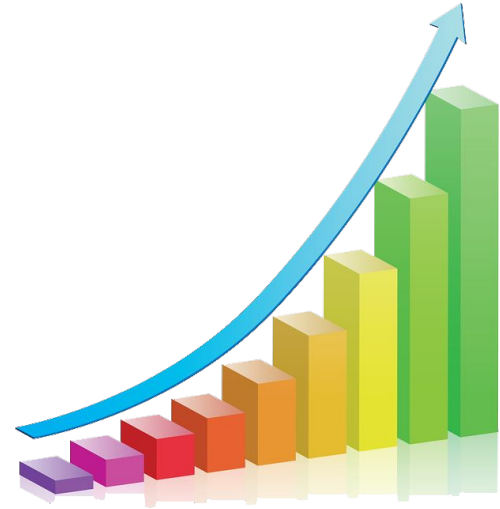
2159 STUDENTS



USDB Growth Trends

The next 5-10 years

- **Wasatch Front - Steady growth**
- Utah County - New Capacity
- District requests - Provo
- **Washington County growth**
- Returning ASL Students
- Online courses for Deaf students
- Increased need for interpreters
- Increased support for districts and charters



FY22 Appropriations and Uses

Item	Request	Appropriation	Actual	Notes
Educator Salary Adjustments	\$1,538,500	\$1,538,500	\$1,538,500	Step Increases
Additional FTE	\$1,442,000	\$700,000	\$757,000	4 Teachers, O&M, Aud., Curr. Dir.
2 Specialized Vehicles	\$0	\$0	\$280,000	Authorization Only
Modular Classroom Bldg	\$425,000	\$425,000	\$470,961	
Land Acquisition	\$900,000	\$900,000	\$765,889	\$662,684 + \$103,205 (FF&E)
Ogden Warehouse	\$300,000	\$0	\$0	
USIMAC	\$500,000	\$500,000	\$500,000	
Totals	\$5,105,500	\$4,063,500	\$4,312,350	

Educator Salary Adjustments (On-Going)

Historical Funding Level and Purpose of the Program:

- Formula in Utah Code [53E-8-302](#) Annual salary adjustments for USDB educators.
- USDB educator increases lag behind other district educators by two years.
- Historical Funding Levels
 - SFY 18 = \$490,920 (2.3%)
 - SFY 19 = \$765,750 (1.6%)
 - SFY 20 = \$2,030,800 (10%)
 - SFY 21 = \$2,148,300 (7.85%)
 - SFY 22 = \$1,538,500 (6.79%)

Results/Benefits of the Program:

- This request provides funding required by [53E-8-302](#) and the USDB educator employment agreement.
- Teacher step increases are derived by calculating a weighted statewide annual salary adjustment (WASA).
- Request amount: **\$812,600 (4.13%)**


Performance Measures/Projected Outcomes

- This salary adjustment anticipated in Utah law maintains a competitive wage for specialized USDB teaching staff.
- Educators continue to receive salaries and benefits commensurate with their individual education levels, licenses, accreditations, and endorsements.

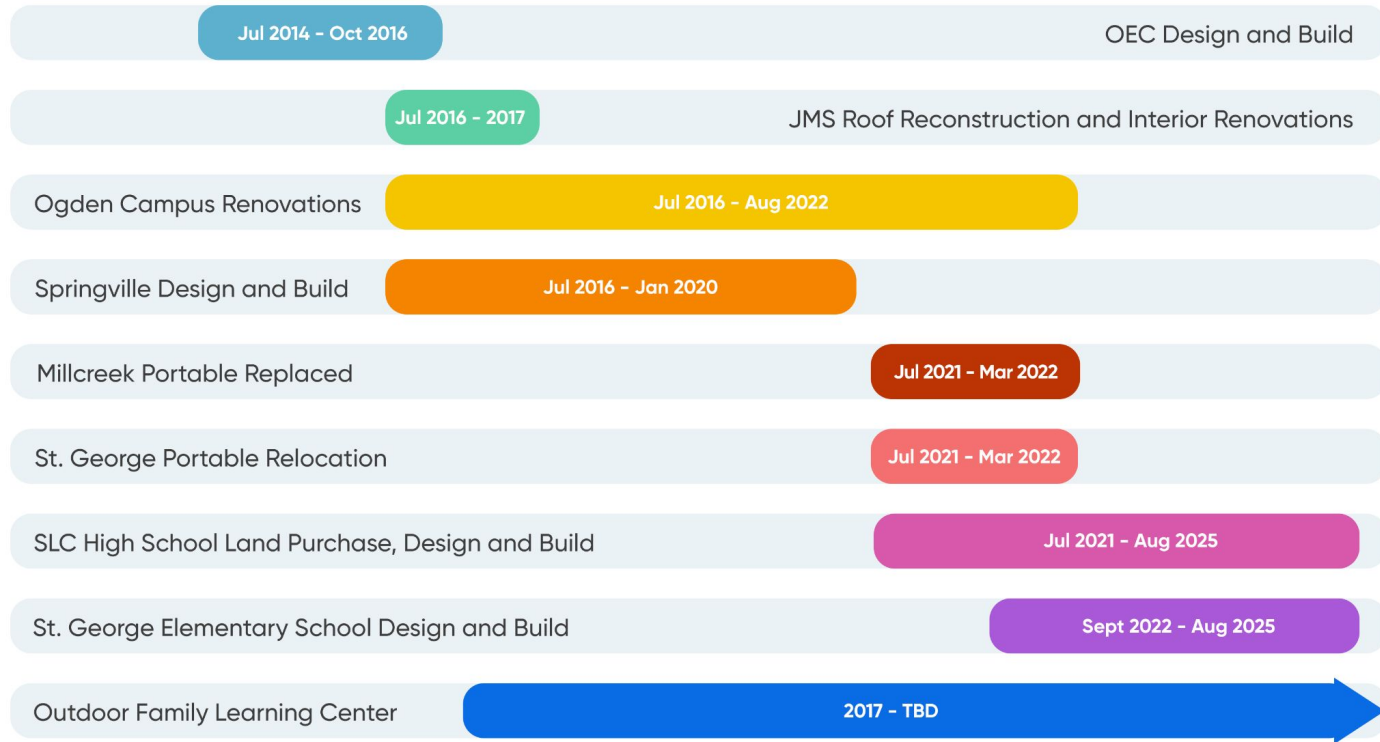
Impact if not Funded:

- USDB will not be able to compete for quality educators in the state
- Not funding this request will deny reasonable, expected annual increases for USDB educators.

Other Personnel Costs (On-Going)

<p>Purpose/Justification:</p> <ul style="list-style-type: none">• USDB is required to meet student requirements on demand throughout the state each year.• Last year request was partially funded during special session (\$700k/\$1.4M)• Statewide program growth requires additional educators and support staff for approx. 180 additional students.• Needs beyond this request funded by internal reorganization and one time carry-forward.	<p>Specific Requirements/Programming:</p> <p>Includes salary and benefits for 10 total FTE (\$1.29M):</p> <ul style="list-style-type: none">• 9 Educator FTE (statewide)• 1 PT FTE• 1 Assistant Director <p>Includes critical increases (\$288K):</p> <ul style="list-style-type: none">• 71 Paraprofessionals, Custodial, and Cafeteria Staff• 44 Deaf-Blind Interveners <p>Total Required Funding: \$1,594,000 (On-Going)</p>
<p>Performance Measures/Projected Outcomes:</p> <ul style="list-style-type: none">• USDB will adequately meet the requirements for Deaf and Blind student IEPs statewide• USDB will retain its ability to meet budgetary obligations	<p><u>Impact if not Funded:</u></p> <ul style="list-style-type: none">• USDB may not be able to meet the legally mandated needs of deaf and hard of hearing students throughout the State.• The state will be open to potential lawsuits and additional expenses.• USDB may be required to provide reduced services to other students, incurring additional liability.  <p>UTAH SCHOOLS FOR THE DEAF AND THE BLIND</p>

CAPITAL FACILITY TIMELINE



2013

2014

2015

2016

2017

2018

2019

2020

2021

2022

2023

2024

2025

Salt Lake High School Building (One Time)

<u>Purpose/Justification:</u> <ul style="list-style-type: none">• USDB Salt Lake Campus needs space for secondary (Jr. High and High School) classrooms and offices• Legislature funded \$900,000 for land acquisition in FY22• Property acquired in September 2021• Pre-programming feasibility study completed in October 2021 to determine site and building requirements• Old home use for 3 classes during design process	<u>Specific Requirements/Programming:</u> <p>Design and build request includes:</p> <ul style="list-style-type: none">• 9 classrooms, 8 offices, bathrooms, group spaces• Request includes 3 year inflation estimate <table><tr><td>• Programming & Design</td><td>\$1,108,329</td></tr><tr><td>• Site costs</td><td>\$665,422</td></tr><tr><td>• Building Costs</td><td>\$13,269,564</td></tr><tr><td>• Total Requirement:</td><td>\$15,062,215 Total (One Time)</td></tr></table>	• Programming & Design	\$1,108,329	• Site costs	\$665,422	• Building Costs	\$13,269,564	• Total Requirement:	\$15,062,215 Total (One Time)
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• Total Requirement:	\$15,062,215 Total (One Time)								
<u>Performance Measures/Projected Outcomes:</u> <ul style="list-style-type: none">• USDB secondary students will have an adequate facility for their educational needs that meets ADA standards for access• Allows USDB to provide a Free and Appropriate Public Education (FAPE) to our special education students as mandated by the federal IDEA.	<u>Impact if not Funded:</u> <ul style="list-style-type: none">• Current facility will not comply with ADA Requirements• Students continue to learn in non-optimal repurposed spaces• Educators do not have access to proper resources• Children with disabilities subject to inferior learning environment compared to their non-disabled peers• Students may be forced into alternative pr designed for their unique needs								

St. George School Building (One Time)

Purpose/Justification:

- Washington County is an extremely high growth area
- Temporary modular building at Bloomington Elementary has 4 USD preschool classrooms - none for USB, elementary, or secondary students
- Unique partnership with Washington School District
 - Estimated 20%+ savings
 - WSD providing land and construction management

Specific Requirements/Programming:

Building consists of:

- 10-12 classrooms, offices, flex space, bathrooms, storage
- Shared playground and parking areas
- Request includes 3 year inflation estimate

- Programming & Design \$1,085,145
- Site costs \$610,947
- Building Costs \$12,247,238

- Total Requirement: **\$13,943,329 Total (One Time)**

Performance Measures/Projected Outcomes:

- USDB students will have an adequate facility for their educational needs
- Allows USDB to provide a Free and Appropriate Public Education (FAPE) to our special education students as mandated by the federal IDEA.

Impact if not Funded:

- Students continue to learn in non-optimal repurposed spaces
- Educators do not have access to proper resources
- Children with disabilities subject to inferior learning environment compared to their non-disabled peers
- Students may be forced into alternative programs not designed for their unique needs

USIMAC (On-Going)

Purpose/Justification:

- USIMAC is the designated agency for production of materials required by blind students throughout Utah.
- Materials are provided at no cost to the LEAs, and all but 3 have indicated they will use USIMAC services this year.
- Based on actual needs, USIMAC must hire and train 6.5 additional FTEs to meet the required demand.
- USIMAC requires additional funding retain staff with specialized skills.
- USIMAC also requires additional contract labor.

Specific Requirements/Programming:

Amount includes:

- 1 data and technology specialist (1 FTE)
- 1 braille transcriber (1 FTE)
- 1 proofreader (1 FTE)
- 3 proofreader aides (1.5 FTEs)
- 2 instructional materials technicians (2 FTEs)
- Additional contract labor
- Required funding:
\$905,000 (On-Going)

Performance Measures/Projected Outcomes:

- USIMAC will adequately meet the demand for braille production statewide
- Legal compliance with IDEA
- USIMAC will retain its ability to meet budgetary obligations

Impact if not Funded:

- USBE will not be able to meet the legally mandated needs of blind students throughout the State.
- High risk of litigation and additional expenses
- USIMAC cannot execute its core mission
- Blind children cannot learn.

