

## UTAH SCHOOLS FOR THE DEAF AND THE BLIND

### Advisory Council Agenda November 16, 2023 Openshaw Education Center

#### GENERAL SESSION AGENDA

(Tab 1)

4:30 p.m.

1. Welcome


4:30 – 4:45 p.m.

2. Public Comments

#### ACTION ITEMS


4:45 – 4:50 p.m.

3. CONSENT CALENDAR APPROVAL ACTION ON:

- A.  Tab 2 AC Summary 102623

(Tab 2)

contact Tamara Flint (801) 629-4712  
or [tamarf@usdb.org](mailto:tamarf@usdb.org) for more information.

- B.  Tab 3 Vacancy Report as of 110923.pdf

(Tab 3)

contact Carl Empey (801) 629-4723  
or [carle@usdb.org](mailto:carle@usdb.org) for more  
information.

- C.  Tab 4 Don Funds Summary.pdf

(Tab 4)

contact Carl Empey (801) 629-4723  
or [carle@usdb.org](mailto:carle@usdb.org) for more information.

**It is recommended that the Advisory Council review and approve the Advisory Council minutes of October 26, 2023, the Vacancy Report as of November 9, 2023, and the Donated Accounts Summary as of October 31, 2023.**

#### INFORMATION ITEMS

4:50 - 5:10 pm

4. USB Space Camp presentation

5:10 - 5:25 p.m.

5.  Tab 5 Monthly Financial update as of 103123.pdf

(Tab 5)

5:25 - 5:40

6. Superintendent Report

5:40 - 5:45 p.m.

7. Future Agenda Items

5:45 - 5:50 p.m.

8. Other

- There is no Advisory Council meeting in December. We wish everyone a happy Thanksgiving, Christmas and New Years. We will see everyone on January 25, 2023.

#### **Public Comment**

Individuals are welcome to address the Advisory Council. Please contact Tamara Flint [\(801\) 629-4712](tel:8016294712) or [tamaraf@usdb.org](mailto:tamaraf@usdb.org) with 24 hours advance notice with your name and the group you represent and a link will be shared with you. Each person will be limited to three minutes. Total time allotted for public comments will be a total of 15-minutes. Anyone needing more time should make that request in writing and arrange to be on the agenda at the next meeting.

#### **Notice of Procedure to Get on the USDB Advisory Council Agenda**

Anyone interested in being on the agenda should contact Chairperson Ray Wright at [\(801\) 560-9866](tel:8015609866) / [metaltipman@gmail.com](mailto:metaltipman@gmail.com), Superintendent Joel Coleman at [\(801\) 629-4712](tel:8016294712) / [joelc@usdb.org](mailto:joelc@usdb.org), or Tamara Flint at [\(801\) 629-4712](tel:8016294712) / [tamaraf@usdb.org](mailto:tamaraf@usdb.org). Please do so by the Friday of the week prior to the meeting.

#### **Notice of Special Accommodation at Public Meetings**

In compliance with the Americans with Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during this meeting should notify Tamara Flint [\(801\) 629-4712](tel:8016294712) or [tamaraf@usdb.org](mailto:tamaraf@usdb.org) at least three working days prior to the meeting.

## **UTAH SCHOOLS FOR THE DEAF AND THE BLIND**

### **Advisory Council Meeting Summary**

**October 26, 2023**

**Zoom**

#### **4:30 p.m. - General Session**

##### **Attending:**

Jared Allebest, Voting Member, Zoom  
John Clements, Voting Member, Zoom  
Kiara Guymon, Voting Member, Zoom  
Kari Harbath, Voting Member, Zoom  
Aunilie Hathaway, Voting Member, Zoom  
Jennifer Hayes, Voting Member, Zoom  
Ryan Hemming, Voting Member, Zoom  
Philippe Montalette, Vice-Chair, Voting Member, Zoom  
Katie Nelson, Voting Member, Zoom  
Ray Wright, Chair - Voting-Member, Zoom  
LeAnn Wood, District 4, State Board of Education, Zoom

##### **Also Attending:**

Joel Coleman, Superintendent, Zoom  
Carl Empey, Finance Director, Zoom  
Tamara Flint, Executive Assistant, Zoom  
Susan Patten, USB Associate Superintendent, Zoom  
Michelle Tanner, USD Associate Superintendent, Zoom

##### **Interpreters:**

Emily Longshore, Interpreter, Zoom  
Stefanie Smith, Interpreter, Zoom

1. Welcome and Pledge of Allegiance

Mr. Wright welcomed Council members and guests in attendance to the October 26, 2023 Advisory Council meeting via Zoom. Carl Empey led the Council in the Pledge of Allegiance.

2. Public Comments

There were no public comments.

**ACTION ITEMS**

3. Consent Calendar

Mr. Wright asked Council members if they had any questions or concerns with the October 26, 2023 consent calendar. Mr. Allebest made a motion to accept the Advisory Council minutes for September 28, 2023 and the Vacancy Report as of October 23, 2023. Mr. Montalette seconded the motion. Voting was unanimous. Motion carried.

**INFORMATION ITEMS**

4. FY24 Monthly Budget Update as of September 30, 2023

Mr. Empey notified the Council that year to date expenditures for FY2024 are \$8,946,589 as of September 30, 2023. All areas covered in the Financial Report are operationally capable, with a remaining budget balance of \$46,201,011. USDB served 302 campus students, 1,929 students receiving services and 3,961 services provided to students as of September 30, 2023. Mr. Empey asked the Council if there were any questions or concerns regarding the Financial Report. There were no questions or concerns regarding the Financial Report from Council members.

Mr. Empey reviewed the status of Enrichment Funds as of September 30, 2023. USDB has spent approximately \$1,028,068 of its beginning balance of its annual FY24 Enrichment Funds budget of 1,028,068. We receive an electronic wire transfer each quarter, so that total will continue to increase as the fiscal year goes on. All remaining Enrichment Funds will be forwarded to the next fiscal year. Mr. Empey asked the Council if there were any additional questions or concerns regarding the Enrichment Funds.

Mr. Montalette wondered why there was an \$11,000 credit. Carl noted that it was a credit from the previous year for travel. Dr. Tanner noted that we were given money for specific STEM summer camps from RIT. RIT noted that we had additional money that needed to be used from last year.

Mr. Montalette also wondered about educator profession time in the amount of \$331,571 on the budget status report. Mr. Empey replied that the legislature provides funds for educators for professional development that is sent to educators as needed. There were no additional questions or concerns regarding the Enrichment Funds expenditures from Council members.

Mr. Empey provided an update on USDB Donated funds. The balance as of September 30, 2023 was \$266,655.02. Mr. Empey asked the Council if there were any questions or concerns regarding the Donated funds. There were no questions or concerns regarding the USDB Donated Funds from Council members.

Mr. Empey reviewed the status of the Education Foundation as of September 30, 2023. The balance was \$1,126,031.59. Mr. Empey asked the Council if there were any questions or concerns regarding the Education Foundation funds. There were no questions or concerns regarding the USDB Education Foundation from Council members.

## 5. Superintendent Report

**Legislative request** - we continue to work on fine tuning our request that includes:

- Benefits for 66 para educators 1.9 million. The board is supportive of this request, but it was not prioritized. USDB is not going to pursue this item anymore. We are focussing on getting the USIMAC request as it is so important to get to the 90% requirement. We are currently operating at about 69%.

**USIMAC** - on-going increase 1.3 million

- DFCM and Joel presented at the IGG committee on October 10th. The committee members were concerned why we went through the legislature rather than DFCM. In code DFCM is not supposed to build public education buildings, so wording may need to be changed if we will be required to go through DFCM in the future. DFCM is in the process of issuing a contract to an architectural firm that will begin this process to

advise on our buildings. We are looking forward to beginning the programming for our slc campus.

**Educational Stabilization Fund** - During a recent tour of USDB facilities with fiscal analysts, they mentioned that there is an educational stabilization fund. Accessible technology is a great thing to spend the money on. Ms. Patten submitted a request in the amount of \$675,000 for updated technology.

**USB** is considering a couple of different options to serve USDB better. New board leadership has been supportive and thoughtful about USDB's needs.

1. They are going to have a discussion in the licensing committee. They will ask if there is a better way to enhance the governance of USDB by creating a smaller board to give additional authority to approve items instead of going in front of the board each month and expect them to be aware of everything that is going on.

**Hearing students in USDB classrooms** - Board members received a letter from Ms. Guymon to start accepting siblings of deaf students to attend USDB classes. This item is on the law and licensing agenda for discussion for the board meeting next week. They met last week to discuss how this would look and how it would affect hearing and non-hearing students' education. There was a deep discussion amongst council members on this and sharing thoughts and ideas, pros and cons.

## **USB**

**TVI email** - This is a monthly email to make everyone aware of all upcoming USB events. Ms. Patten invites anyone to attend these events if and when you might be available.

**Luminaria** - We received 400 free tickets and ran out within two hours. We have had to limit the tickets to six per family. There are currently 450 people on the waiting list. We are looking at doing it another night and possibly using enrichment funds to help pay for those tickets for families interested in going. This opportunity is open to students and families statewide.

## **USD**

**Monthly email** - An email was sent out for USD of monthly events. Dr. Tanner invites anyone to attend these events if and when you might be available.

**Basketball** - Girls and boys basketball begins in November and will end sometime in February.

**Cool School event** - Channel 13 will be coming to the Ogden campus to highlight some wonderful things that USDB is doing. We hope you guys can watch it on November 1, 2023.

**USB Sports** - Katie Nelson inquired about the need for some additional USB sports. There is a need for these types of programs for blind/visually impaired students. Ms. Patten noted that we are looking for different ways to support this need in their local communities by generating team activities. We have done Judo for the second year and are doing a competition on December 2nd for campus students. We would like to start offering this to outreach students next year.

8. Future Agenda Items

Space Camp Presentation

9. Other

Please email any future agenda items to Ray Wright or Tamara Flint.

Reminder that the November meeting will be held on Thursday, November 16, 2023 (third Thursday) because of the Thanksgiving holiday.

The October 26, 2023 USDB Advisory Council meeting was adjourned at 5:40 p.m.

**USDB Vacancy Report as of November 9,2023**

<b>Org</b>	<b>Job Title</b>	<b>DPR</b>	<b>Schedule</b>	<b>Salary Range</b>	<b>F/P</b>	<b>State/ Enrichment</b>
						<b>Funds</b>
5210	Job Coach	2 vacancies	AE	\$15.60 - \$26.10	P	S
	Paraprofessional	3 vacancies	AE	\$9.10 - \$18.00	P	S
	Office Specialist	10013332	AE	13.63 - 24.78	F	S
	Educator for the Blind/LV	40050371	AH	\$7.25 - \$99.99	F	S
5220	Outreach Educator for the Blind/LV	40050503	AH	\$7.25 - \$99.99	F	S
5310	Paraprofessional	40050469	AE	\$9.10 - \$18.00	P	S
5340	Paraprofessional	7 vacancies	AE	\$9.10 - \$18.00	P	S
	Educator for the Deaf/HH	40050156	AH	\$7.25 - \$99.99	F	S
5400	Intervener	6 vacancies	AE	\$12.93 - \$20.50	P	S
	Substitute Intervener	13 vacancies	AE	\$12.93 - \$20.50	P	S
6110	Audiologist	10013848	AH	\$7.25 - \$99.99	F	S
6140	Guidance Counselor	40050194	AH	\$7.25 - \$99.99	F	S
6290	Educational Interpreter	4 vacancies	AH	\$7.25 - \$99.99	F	S
	Substitute Educational Interpreters	2 vacancies	AH	\$7.25 - \$99.99	P	S
	Staff Interpreter	40050310	AH	\$7.25 - \$99.99	F	S
6370	Proofreader Aide	2 vacancies	AE	\$11.19 - \$17.79	P	S
6410	Deaf Mentor	10013025	AE	\$12.48 - \$27.27	F	E



## USDB DONATED FUNDS OVERALL SUMMARY

October 31, 2023

5210	BLIND CAMPUS SERVICES	RYAN GREENE		
DF12	BLIND CLASSROOMS		\$	2,161.18
DF13	BLIND STEP PROGRAM		\$	(0.00)
DF17	MEMORY BOX		\$	(0.00)
5220	BLIND OUTREACH	BRANDON WATTS		
DF18	VISION CONSULTANTS		\$	-
5310	KBS	MARTIN PRICE		
DF30	KBS DISCRETIONARY		\$	4,466.88
DF35	DEAF RESIDENTIAL ACTIVITIES		\$	-
5320	ASL	JENNIFER SALAZAR		
DF43	DEAF CENTRAL DISCRETIONARY		\$	368.35
5330	DEAF SOUTH	NATHAN HARRISON		
DF46	DEAF SOUTH DISCRETIONARY		\$	4,269.19
DF47	DEAF SOUTH SAINT GEORGE		\$	3,335.80
DF49	A. BREINHOLT DISCRETIONARY FUND		\$	1,943.51
5340	JMS	RACHEL BENEDICT		
DF48	JMS DISCRETIONARY FUND		\$	30,938.00
DF53	JMS STUDENT BODY GOVERNMENT		\$	3,335.80
DF54	JMS GRANT SOCIAL SKILLS		\$	1,041.97
5400	DUAL SENSORY	ERIN FARRER		
DF19	DEAF/BLIND DISCRETIONARY FUND		\$	2,396.70
DF21	DEAFBLIND ACTIVITIES		\$	678.60
5500	PIP-BLIND	KAREN BORG		
DF22	PIP BLIND FAMILY CAMP		\$	9,392.26
5510	PIP-DEAF	STEPHANIE MORGAN		
DF56	PIP DEAF FAMILY CAMP		\$	19,712.45
6220	PIP-DEAF	WADE HESTER		
DF35	DEAF RESIDENTIAL ACTIVITIES		\$	4,128.03
6400	USDB DONATED FUNDS	JOEL COLEMAN		
DF01	USDB BLACK FOUNDATION		\$	9,090.00
DF02	ADVISORY COUNCIL FUNDS		\$	6,208.31
DF03	RURAL PROGRAMS		\$	3,000.00
DF04	SUPERINTENDENT DISCRETIONARY FUND		\$	39,308.94
DF06	NOORDA FOUNDATION		\$	-
6430	USD ADMINISTRATION	MICHELLE TANNER		
DF06	USD INTERPRETERS		\$	3,000.00
DF21	USD ACTIVITIES DONATED ACCOUNT		\$	22,237.63
DF23	USD DISCRETIONARY FUND		\$	21,510.06
DF25	DEAF ATHLETICS		\$	-
DF29	DEAF SCIENCE		\$	4,133.30
DF57	LOANER HEARING AID BANK		\$	3,630.00
DF69	DEAF STUDY ABROAD		\$	405.49
DF71	CONFERENCES		\$	14,353.28

6440 USB ADMINISTRATION		SUSAN PATTEN		
DF08	USB DISCRETIONARY FUND		\$	9,387.65
DF09	BLIND OLYMPICS		\$	8,421.83
DF10	PLAYGROUND EQUIPMENT FOR THE BLIND		\$	1,800.51
DF11	SPACE CAMP FOR THE BLIND		\$	7,916.80
DF58	PRESCRIPTION GLASSES/LOW VISION AIDS		\$	7,047.16
DF61	STUDENT BRAILLE MATERIALS		\$	-
DF63	DEVICES FOR THE BLIND/SLC		\$	-
DF64	DEVICES FOR THE BLIND		\$	-
DF72	BLIND STUDY ABROAD		\$	3,374.00
6135 PHYSICAL THERAPY		CANDACE GEORGE		
DF16	ORIENTATION & MOBILITY		\$	-
6115 SPEECH THERAPY		CANDACE GEORGE		
DF57	LOANER HEARING AID BANK		\$	(748.14)
DF60	SPEECH/ LANGUAGE		\$	-
6630 COMMUNICATIONS		SUSAN THOMAS		
DF07	GENERAL MEMORIAL FUNDS		\$	794.02
DF59	EMERGENCY KITS		\$	47.68
6900 INFORMATION TECHNOLOGY		JARED FELT		
DF66	TECHNOLOGY LENDING		\$	-
Sum of Donated Funds			\$	253,087.24

# FY2024 USDB FINANCIAL REPORT

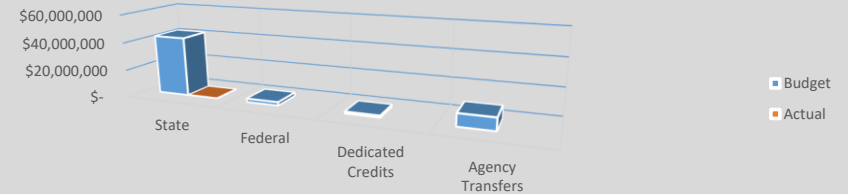
October 31, 2023

## FY2024 ESTIMATED REVENUE

		Expected	Received	Remaining
State	77%	\$ 42,454,300	\$ 14,151,433	\$ 28,302,867
Federal	4.4%	\$ 2,452,000	\$ 804,124	\$ 1,647,876
Dedicated Credits	2%	\$ 1,328,500	\$ 1,820	\$ 1,326,680
Agency Transfers	16%	\$ 8,893,200	2994435	\$ (5,258,233)
<b>TOTAL</b>	<b>100%</b>	<b>\$ 55,128,000</b>	<b>\$ 17,951,812</b>	<b>\$ 26,019,189</b>

FY2024

### TOTAL REVENUE TO BUDGET COMPARISON



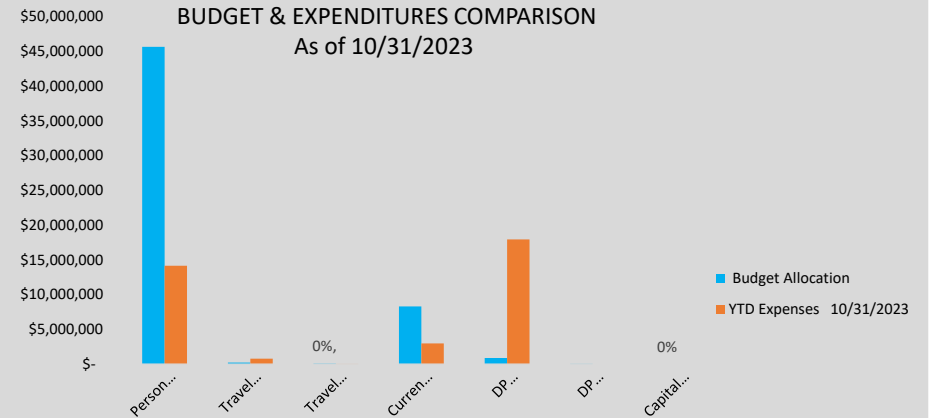
## FY2024 MONTHLY EXPENDITURES

	%	Budget Allocation	YTD Expenses 10/31/2023	Budget Balance 10/31/2023	
Personnel Services	83%	\$ 45,657,000	12,651,288	\$ 33,005,712	↑
Travel In State	0%	\$ 237,300	50,333	\$ 186,967	↑
Travel Out of State	0%	\$ 57,000	36,217	\$ 20,783	↑
Current Expenses	15%	\$ 8,291,700	2,366,582	\$ 5,925,118	↑
DP Current Expenses	2%	\$ 868,600	283,155	\$ 585,445	↑
DP Capital Expenditures	0%	\$ 36,000	3,031	\$ 32,969	↑
Capital Expenditures	0%	\$ -	51,848	\$ (51,848)	↑
<b>TOTAL</b>	<b>100%</b>	<b>\$ 55,147,600</b>	<b>\$ 15,442,454</b>	<b>\$ 39,705,146</b>	

↑ Straight Line Projection >5% of budgeted amount  
 ↓ Straight Line Projection <5% of budgeted amount

FY204

### BUDGET & EXPENDITURES COMPARISON As of 10/31/2023



## 2023-2024 Number of Students Served

	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
USDB Campus Students	302	317								
Total Students Receiving Services	1,925	1,929								
Total Services Provided to Students	3,683	3,961								
<b>TOTAL</b>	<b>5,910</b>	<b>6,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY2024 LAND GRANT/ENRICHMENT FUNDS

	ESTIMATED	10/31/2023
FY2024 Beginning Balance	\$ 752,356	\$ 752,356
FY2024 Projects/Expended	\$ 1,028,068	\$ 343,281
FY2024 Revenue	\$ 1,100,000	\$ -
<b>Remaining Available Funds</b>	<b>\$ 824,288</b>	<b>\$ 409,075</b>

## FY2024 DONATED FUNDS

	Prior Month	10/31/2023
State	\$ 266,655.02	\$ 253,087.24
<b>Total</b>	<b>\$ 266,655.02</b>	<b>\$ 253,087.24</b>

## FY2024 EDUCATION FOUNDATION

	Prior Month	10/31/2023
PTIF BALANCE	\$ 1,126,031.59	\$ 1,159,040.54
<b>Total</b>	<b>\$ 1,126,031.59</b>	<b>\$ 1,159,040.54</b>

# FY2024 USDB BUDGET STATUS REPORT

As of October 31, 2023

## SUMMARY - OPERATIONS

TOTAL REVENUE

TOTAL EXPENSES

ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
17,951,812	55,168,058	37,216,246	0
15,442,454	50,147,600	34,705,146	0

## REVENUE - Operations

	ACTUAL	BUDGET	Budget Remaining (Over)	Funding Source
SALE OF GOODS/SERVICES - Canteen Sales	411	2,000	1,589	Dedicate Credit
SCHOOL CONTRACTS		1,325,000	1,325,000	Dedicate Credit
ROOM/BUILDING RENTAL	50	1,000	950	Dedicate Credit
MISC. REVENUE	1,359	500	(859)	Dedicate Credit
FEDERAL GRANT	17,051	37,000	19,949	Federal
MEDICAID	777,988	2,300,000	1,522,012	Federal
MEDICAID ADMIN CLAIMING		45,000	45,000	Federal
GENERAL FINANCIAL LITERACY		15,000	15,000	State
BLIND LITERACY ACT		10,000	10,000	State
CLASSROOM SUPPLIES FOR EDUCATORS		30,000	30,000	State
DEAF/BLIND GRANT		35,000	35,000	State
ESY FOR SPECIAL EDUCATORS		95,000	95,000	State
IDEA PRE-SCHOOL		57,100	57,100	State
IDEA SCHOOL AGE		225,000	225,000	State
TEACHER SUPPLEMENTAL SALARY PROGRAM		275,000	275,000	State
EDUCATOR PROFESSIONAL TIME	331,571	325,000	(6,571)	State
TEACHER STUDENT SUCCESS ACT( TSSA)		68,100	68,100	State
EXTERNDEN YEAR SPECIAL EDUCATORS	38,752	38,752	-	State
Nat'l Board Certified Teacher Pgm		1,306	1,306	State
EDUCATOR SALARY ADJUSTMENT	1,074,695	1,428,000	353,305	State
GROW YOUR OWN TEACHER AND COUNSELOR PROGRAM		50,000	50,000	State
ELECTRONIC CIGARETTE AND SUBSTANCE ABUSE	36,000	36,000	-	State
SCHOOL LAND TRUST	254,416	1,100,000	845,584	State
SUICIDE PREVENTION PLAN (SUPV)	9,000	9,000	-	State
TRANSPORTATION	1,250,000	4,950,000	3,700,000	State
USIMAC OFFICE SUPPORT		35,000	35,000	State
USIMAC Fund Transfer		150,000	150,000	State
CHILD NUTRITION PROGRAM	9,086	70,000	60,914	Federal
EDUCATIONAL FUNDS	14,151,433	42,454,300	28,302,867	State
GAIN/(LOSS) ON DISPOSAL OF FIXED ASSETS			-	
<b>TOTAL REVENUE- Operations</b>	<b>17,951,812</b>	<b>55,168,058</b>	<b>37,216,246</b>	

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
<b>EXPENSES - OPERATIONS</b>				
PERSONNEL SERVICES	12,651,288	\$ 40,657,000	\$ 28,005,712	31%
TRAVEL IN STATE	50,333	\$ 237,300	\$ 186,967	21%
TRAVEL OUT OF STATE	36,217	\$ 57,000	\$ 20,783	64%
CURRENT EXPENSES	2,366,582	\$ 8,291,700	\$ 5,925,118	29%
DATA PROCESSING CURRENT EXPENSE	283,155	\$ 868,600	\$ 585,445	33%
DATA PROCESSING CAPITAL EXPENDITURES	3,031	\$ 36,000	\$ 32,969	8%
CAPITAL EXPENDITURES	51,848		\$ (51,848)	#DIV/0!
<b>TOTAL EXPENSES- Operations</b>	<b>15,442,454</b>	<b>50,147,600</b>	<b>34,705,146</b>	<b>31%</b>

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
<b>SUMMARY - ENRICHMENT FUND</b>				
FY2024 BEGINNING BALANCE (For Information Only)				
TOTAL ESTIMATED REVENUE		1,100,000	1,100,000	0%
TOTAL ACTUAL EXPENSES	343,281	1,028,068	684,787	33%

	ACTUAL	BUDGET	Budget Remaining	% Actual to Budget
<b>REVENUE</b>				
COLLECTION FROM TRUST LAND (SITLA)	\$ -	\$ 1,100,000	\$ 1,100,000	0%
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>0%</b>

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
<b>EXPENSES</b>				
PERSONNEL SERVICES	105,577	\$ 500,000	\$ 394,423	1%
TRAVEL IN STATE	4,236	\$ 50,000	\$ 45,764	21%
TRAVEL OUT OF STATE	34,276	\$ 50,000	\$ 15,724	88%
CURRENT EXPENSES	176,543	\$ 428,068	\$ 251,525	5%
DATA PROCESSING CURRENT EXPENSE	22,648		\$ (22,648)	0%
DATA PROCESSING CAPITAL EXPENDITURES			\$ -	0%
CAPITAL EXPENDITURES		\$ -	\$ -	0%
<b>TOTAL EXPENSES</b>	<b>\$ 343,281</b>	<b>\$ 1,028,068</b>	<b>\$ 684,787</b>	<b>33%</b>

Note: Total Payroll % of Total Expenditures 31%

Function Code	FY24 Enrichment Fund Projects		FY23 Request	YTD 10/31/23 Expenses
EF2401	Tanner	<a href="#">Extra-Curricular Activities for the Deaf</a>	\$165,000	\$ 4,845
EF2402	Tanner	<a href="#">Study Abroad Trip - Egypt</a>	\$45,000	\$ 5,000
EF2403	Tanner	<a href="#">San Francisco Sailing Experience - July 20 - 23rd</a>	\$25,000	\$ 64,655
EF2405	Tanner	<a href="#">Deaf Mentor Program</a>	\$420,000	\$ 129,703
EF2410	Patten	<a href="#">Extra-Curricular Activities for the Blind</a>	\$110,000	\$ 78,568
EF2412	Patten	<a href="#">Expanded Core for the Blind</a>	\$150,000	\$ 39,466
EF2418	Patten	<a href="#">Travel Programs</a>	\$40,000	\$ 209
EF2419	Patten	<a href="#">Seventy-48 Boat Race</a>	\$45,000	\$ 815
		<b>Totals</b>	<b>\$1,000,000</b>	<b>z</b>
EF2420	Tanner	<a href="#">School Community Land Grant [1]</a>	\$49,000	\$20,020
			<b>\$1,049,000</b>	<b>\$20,020</b>
		6200/PVF/A6410L		

07/31/23 Balance	Board Approval
\$ 160,155	5/5/2023
\$ 40,000	5/5/2023
\$ (39,655)	5/5/2023
\$ 290,297	5/5/2023
\$ 31,432	5/5/2023
\$ 110,534	5/5/2023
\$ 39,791	5/5/2023
\$ 44,185	5/5/2023
<b>\$676,739</b>	
\$28,980	5/5/2023
<b>\$705,719</b>	