

2023 - 2024 ANNUAL REPORT



UTAH
SCHOOLS FOR THE
DEAF AND THE BLIND

1. Introduction and Overview

The Utah Schools for the Deaf and the Blind (USDB) has a rich heritage of providing educational services to the children of Utah who are deaf, blind, or deafblind since 1884. Specially trained staff members provide intensive services not available in the students' home community schools. Teachers are licensed and endorsed by the Utah State Board of Education and USDB is one of the few state programs in the country that provides students with comprehensive services and a full array of personalized educational settings with support for deaf or blind children from birth to age 22.

USDB was established in 1884 as a statewide educational agency tasked with providing programs and services for students who are deaf, hard of hearing, blind, low vision, or deafblind. Comprehensive services are offered at our USDB campus classrooms, through outreach services in school districts or charter schools, or in a home setting for infants and toddlers. Each child in the state can access the educational services they need, wherever they are.

Consistent with Utah Code Annotated (UCA) Section [53E-8-204\(6\)\(b\)](#), USDB is required to submit this annual report to the Education Interim Committee of the Utah Legislature, including the following items:

- A report on Utah Schools for the Deaf and the Blind programs and activities
- A report of student academic performance
- A financial report

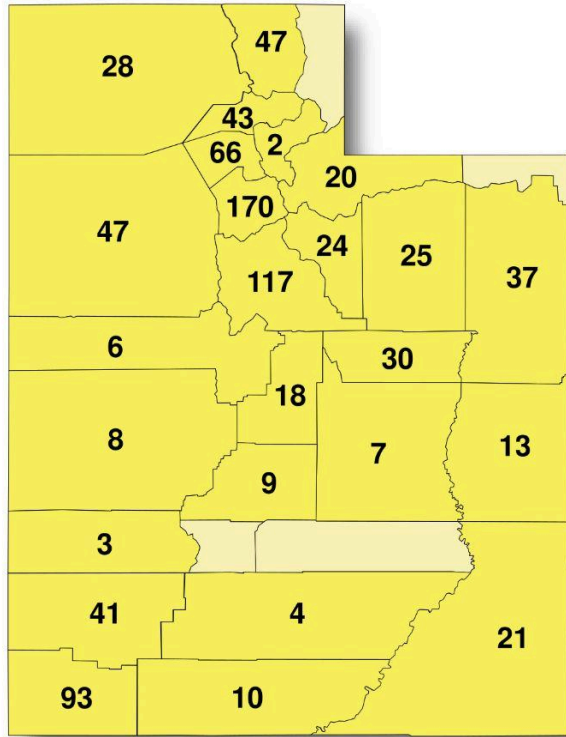
Additional information about USDB programs and services beyond the required scope of this report is available online at [USDB.org](https://www.usdb.org).

2023-2024 Facts at a Glance

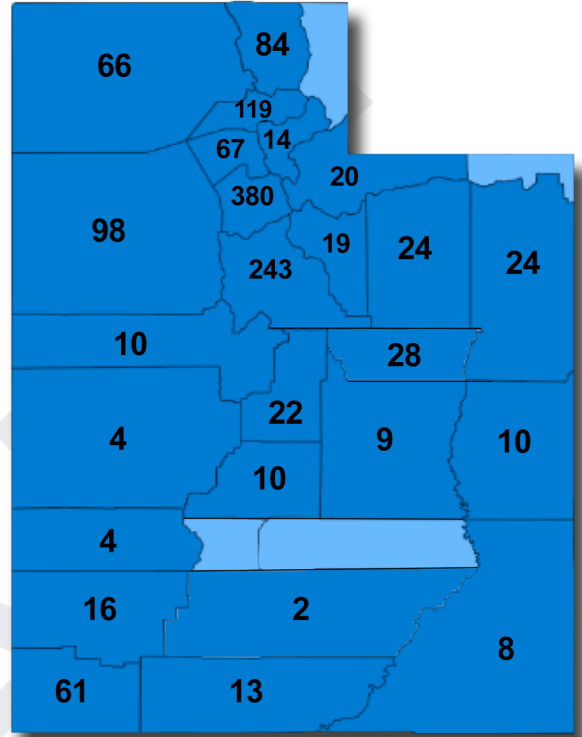
Student Demographics

Total Students Statewide	Campus-Based Students	Total Teachers Statewide	Campus Student-Teacher Ratio	Related Service Providers	Support Staff	Administration	Economically Disadvantaged	Students with an IEP	Graduation Rate	Transportation Routes
2662	369	200	1:5	43	121	23	25%	86%	100%	85

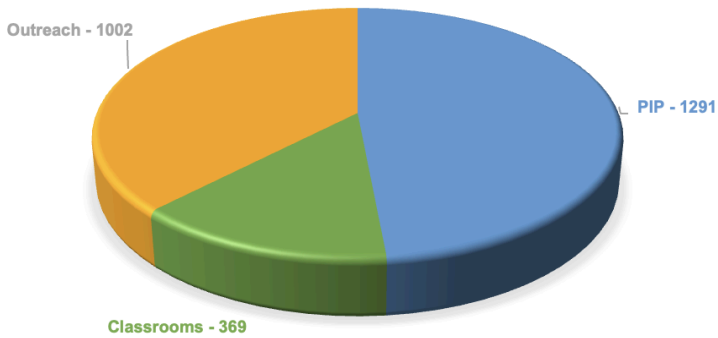
DEAF STUDENTS BY COUNTY



BLIND STUDENTS BY COUNTY



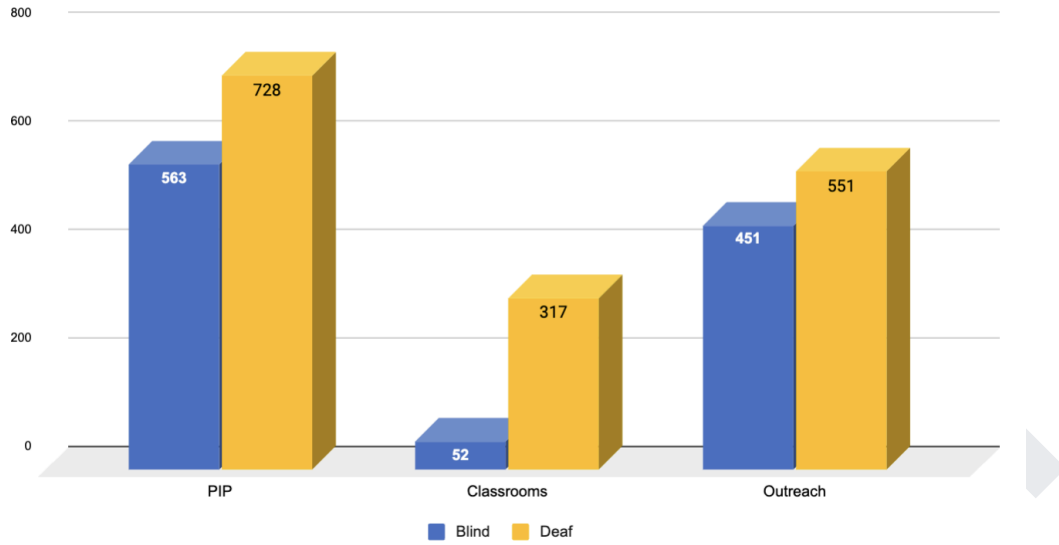
TOTAL STUDENTS SERVED = 2662



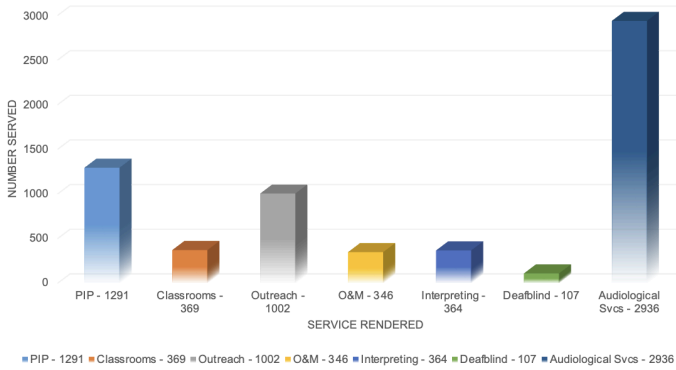
COMPARISON OF DEAF AND BLIND



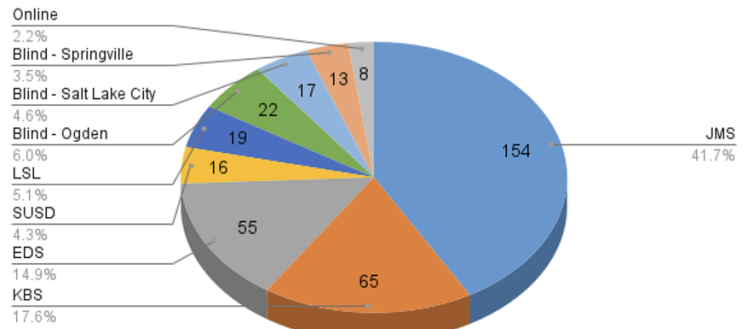
ENROLLMENT BY PROGRAM = 2662 STUDENTS



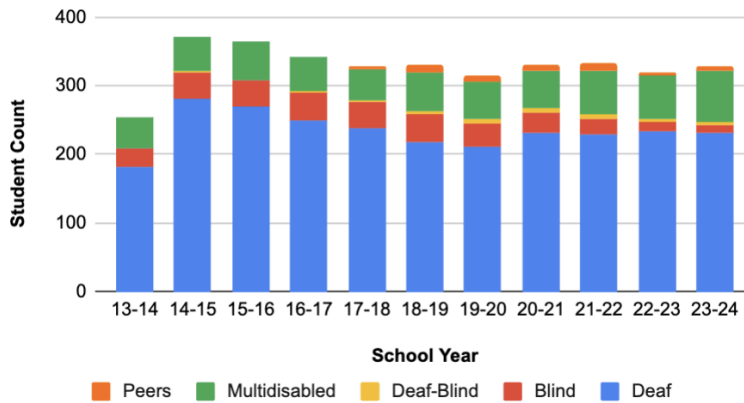
TOTAL SERVICES PROVIDED BY CATEGORY 2023-2024 = 6415



USDB CAMPUS ENROLLMENT - 369

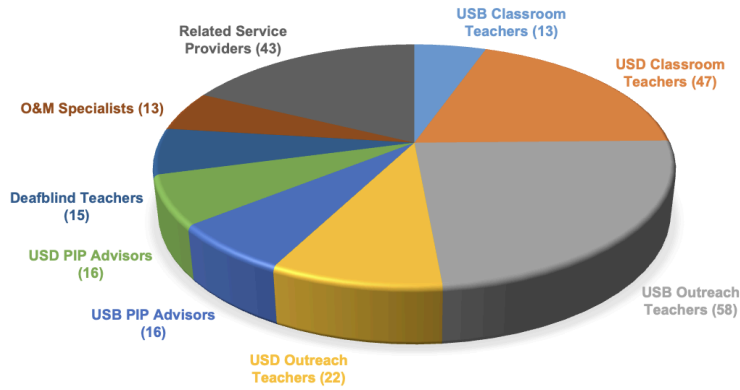


Historical Disability Counts

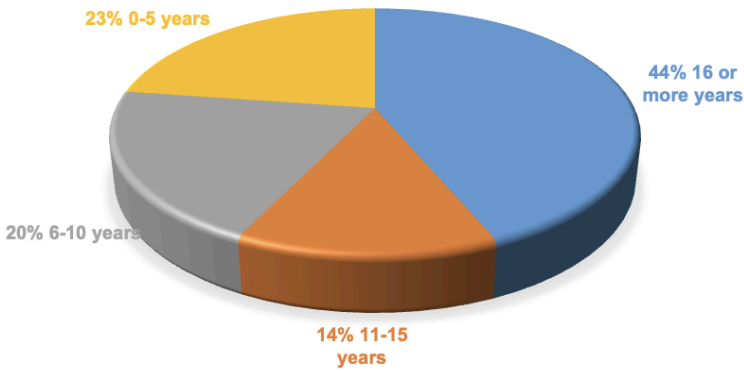


Educator Demographics

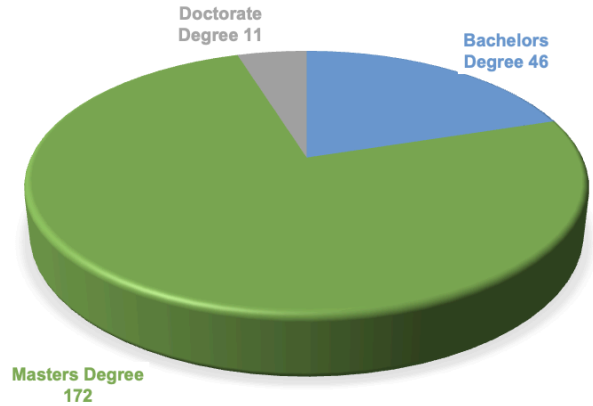
DISTRIBUTION OF USDB EDUCATORS



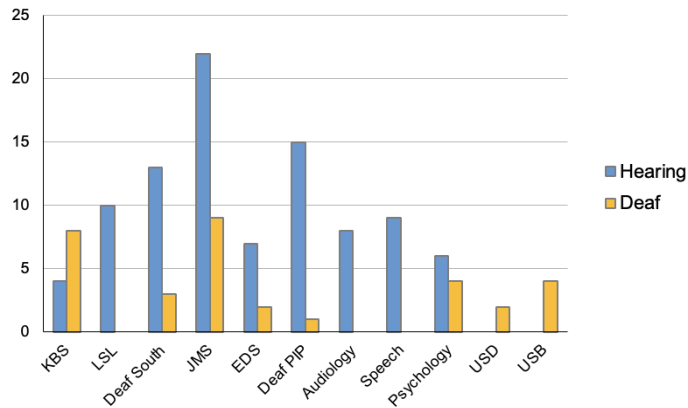
EDUCATOR YEARS OF EXPERIENCE



USDB EDUCATOR DEGREES



SCHOOL FOR THE DEAF
DEAF AND HEARING EDUCATORS 2023-2024



USDB Programs and Activities

A full description of the programs administered by the USDB Superintendent and the Associate Superintendents is located online at the following links:

- ❑ [Schools and Programs for the Deaf](#)
 - ❑ [USD Strategic Plan](#)
- ❑ [Schools and Programs for the Blind](#)
 - ❑ [USB Strategic Plan](#)
- ❑ [USDB Statewide Facilities Plan](#)

2. Student Academic Performance

- ★ [USD Portrait of a Graduate](#)
- ★ [USB Portrait of a Graduate](#)

DRAFT

USDB Graduation Rate

Because most students are served in their neighborhood school by USDB, the annual class of graduating seniors is quite small. During the 2023-2024 school year, 9 students graduated from USDB (7 deaf students and 2 blind students) This represented 100% of all eligible USDB students. Each graduated with a diploma or alternate diploma. No students dropped out of USDB high school during the 2023-2024 school year.



3. School for the Deaf (USD)

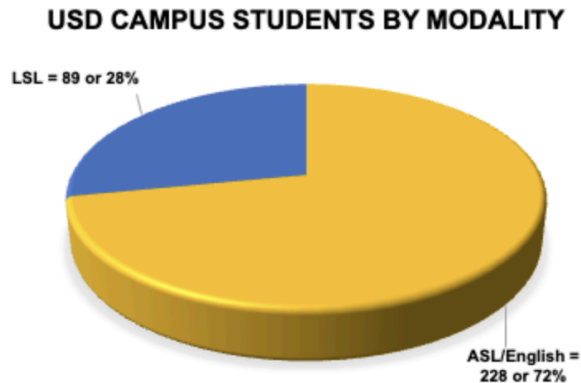
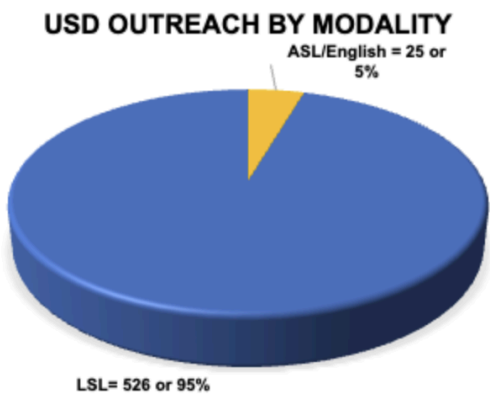
Total Deaf and Hard-of-Hearing Students is 1596
PIP (728), Classrooms (317), Outreach (551)



The Utah School for the Deaf (USD) has self-contained and magnet classrooms located within the Kenneth Burdett School (KBS), the Jean Massieu School (JMS), the Elizabeth DeLong School (EDS), the Listening and Spoken Language (LSL) program, the Southern Utah School of the Deaf (SUSD), as well as an Online Deaf School. Some of these classes use a dual language approach of American Sign Language and Spoken English and others use a Listening and Spoken Language (LSL) approach.

Many students who use spoken language transition to their neighborhood school by 2nd grade and are successful in those environments due to the support they received from USD during their critical language years. Other students desire direct communication with teachers and peers as permitted in IDEA and/or they are more successful in dual language classrooms using American Sign Language and Spoken English. These students and families choose to remain within the USD campus programs. For the 2023-24 school year 317 deaf and hard of hearing students attended a campus program.

The goal of our dual language program is to develop socially well-adjusted adults who meet college and career-ready standards and are successful in the world around them. Therefore, these students often maintain placement within the School for the Deaf throughout their educational career in order to receive academic instruction in their first language, promote Deaf culture and identity, and have direct communication with their teachers and peers. The chart below reflects communication preferences throughout the state in our school-age programming:



Individual student progress is measured through several diagnostic and achievement assessments and statewide testing. A few deaf students participate in alternate assessments. Students receiving itinerant services are tested as part of the district-wide assessment system. Those students attending USD campus classes were assessed individually and tracked by USD.

Students in self-contained or magnet classrooms receive services through an Individualized Education Program, 504 plan, or USDB Preschool Service Plan with a focus on the Utah Core Standards. The educational program for each student is customized to meet their unique learning needs. Our students are encouraged to develop American Sign Language, spoken English, listening skills, daily living skills, vocational skills, assistive and adaptive technology training, Deaf culture, athletics, student government, and computer technology. USD monitors student growth in vocabulary, language, reading, written English, math, science, and social-emotional resilience.

All students in USDB campus-based programs and magnet classrooms have access to related services. These services include speech/language development, occupational therapy, physical therapy, adaptive physical education, behavior support, counseling, orientation and mobility, appropriate educational technology for access to curriculums; audiology, and optical support.

Parent Infant Program



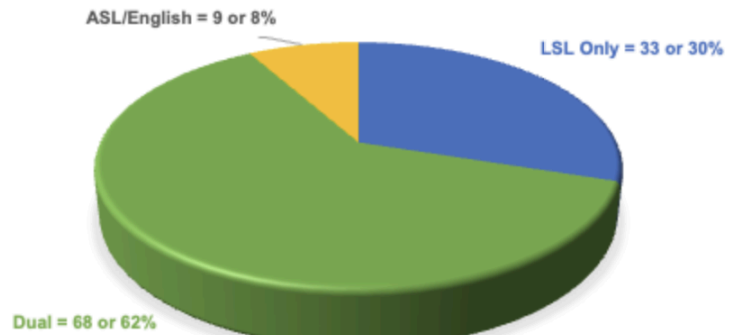
The Parent Infant Program for the Deaf and Hard of Hearing (PIPDHH) serves children who are deaf or hard-of-hearing children ages 0 to 3 and their families throughout the state of Utah. PIPDHH serves each family through collaboration with the Baby Watch Early Intervention system according to IDEA Part C federal regulations. Services are delivered through tele-intervention and home visits conducted in the family's home and in the communities where families live and work every day. The focus of each home visit is to teach the family new information, strategies, or skills that are proven to be effective in helping Deaf or hard-of-hearing children. We know how American Sign Language (ASL) and Spoken Language (LSL) enrich each other. The program supports families as they learn about both modalities. We also discuss augmentative and tactile communication systems with families of Deaf and hard-of-hearing children with additional disabilities.

The PIPDHH works in close collaboration with the state Early Hearing Detection and Intervention Team (EHDI), the Newborn Hearing Screening Committee, and hospital staff/audiologists to follow up on children identified with potential hearing loss by newborn hearing screening and initial NICU or in-hospital screenings. Other audiology services are provided for the early intervention population through an ongoing collaboration between private medical providers and USDB-related service providers. We also receive referrals from Early Intervention programs, doctors, midwives, audiologists, and private parties.

PreSchool Placement Based On Communication Preferences



USD PRESCHOOL BY MODALITY



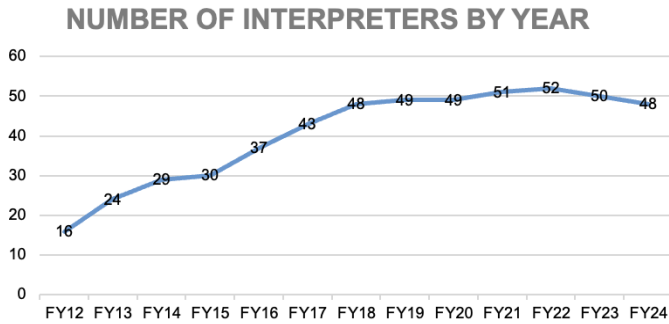
Parents can choose a variety of placement options for their deaf or hard-of-hearing students in preschool. They may choose to attend their local preschool program or one of the USD programs. The school for the deaf offers classrooms with an American Sign Language and English emphasis, a Listening and Spoken Language approach or students can spend time in both programs. This collaboration is highly beneficial for many students.



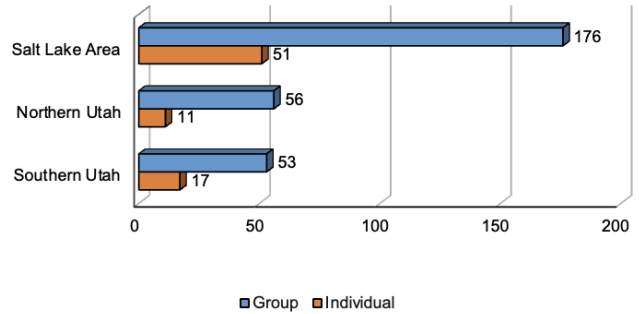
Interpreter Services

Interpreters are an integral part of the services offered to deaf and hard-of-hearing students. There has been a steady increase in the number of interpreters needed to meet the accessibility needs of students.

For the 2023-24 school year, 339 students required the services of 48 USDB interpreters. 60 students utilized a one-on-one interpreter.

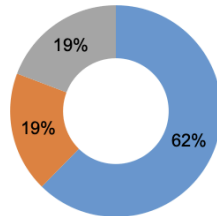


Group vs. Individual Interpretation



STUDENTS USING INTERPRETERS

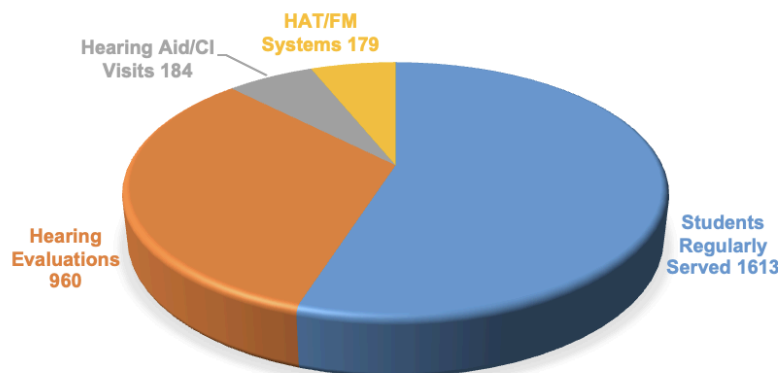
■ Salt Lake Area ■ Northern Utah ■ Southern Utah



Audiological Services

Audiology serves more students throughout the State of Utah than any other department at USDB. For the 2023 - 2024 school year, our audiologists provided **2936 services to students statewide**. Services include evaluating the hearing of students from birth to age 22, troubleshooting hearing aids and cochlear implants, placing and monitoring assistive listening devices in classrooms (formerly known as FM Systems), and

AUDIOLOGICAL SERVICES



providing regular follow-up to students with these devices. Not all students evaluated for a hearing loss will require more services from USDB.

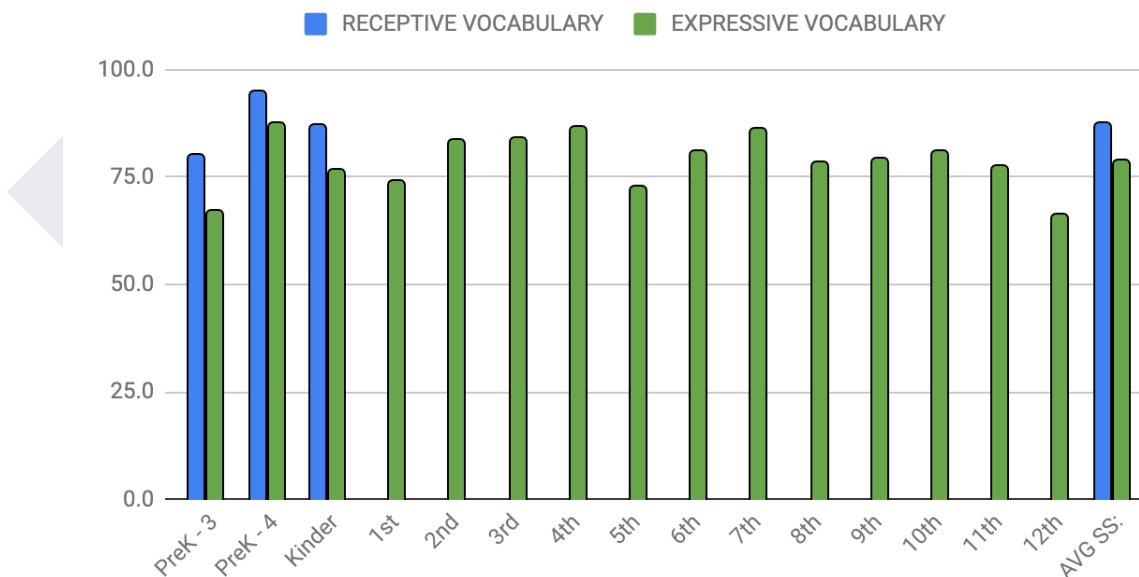
School-Age Vocabulary Growth

Expressive and receptive language vocabulary for each child is measured to determine language growth. Other aspects of language are measured individually with informal measures that assist in deriving individual language outcomes and vary from student to student based on need, age, and communication modality. Because of the diversity of these assessment tools, they will not be reported here. Some standardized measures included the *Oral and Written Language Scales (OWLS)*, *Preschool Language Scales - 5th edition (PLS-5)*, *Preschool-Clinical Evaluation of Language Fundamentals (CELF-P)*, *Visual Communication and Sign Language (VCSL)*, *Bracken and Peabody Picture Vocabulary Test (PPVT)*. Informal measures include ASL Developmental Rubrics, the *MacArthur Communication Development Inventory: Words, Gestures, and Sentences*, *SKI-HI Language Development Scale* and *Cottage Acquisition Scales for Listening, Language and Speech (CASLLS)*, and the *Teacher Assessment of Spoken Language (TASL)*. These measures denote student growth and assist teachers in writing specific goals for each child.



The following chart illustrates the receptive and expressive vocabulary abilities of the deaf and hard-of-hearing students on the campus programs. The assessment tools were the *Receptive One-Word Picture Vocabulary Test (ROWPVT)* and the *Expressive One-Word Picture Vocabulary Test (EOWPVT)*. The average range for these tools is between 85 and 115. Student individual scores ranged from the lowest scores of <55 or untestable because the student has no measurable vocabulary to the high of 145 which is above average.

RECEPTIVE AND EXPRESSIVE VOCABULARY



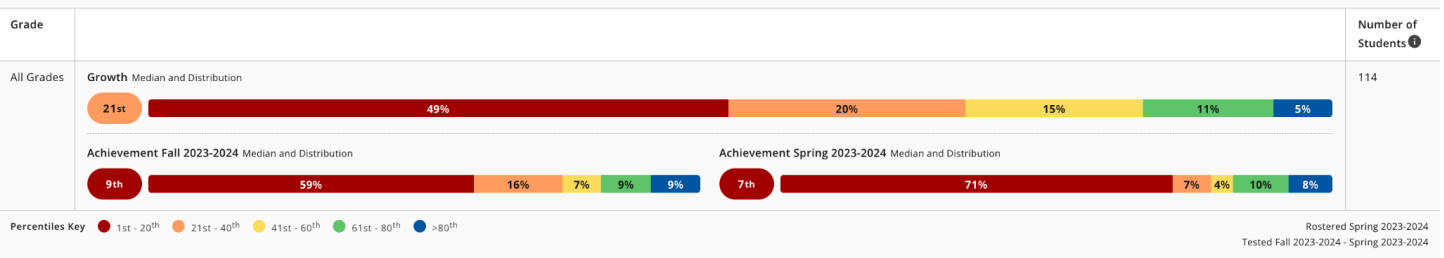
Academic Assessments for Deaf and Hard of Hearing Students

As with most schools for the deaf in the nation, the Utah School for the Deaf has been using the “*Measures of Academic Progress*” (MAP) assessments to monitor student growth. This assessment is administered each fall and spring to provide data for program improvement and instructional interventions. The charts below demonstrate student growth in reading, mathematics, language use, and science. Growth and Achievement Graphs indicate the performance levels of each grade. The final graphs indicate how each grade level is performing in comparison to the national norms. As noted by trend lines, students made continual progress and growth in the areas of reading, math, language usage (writing), and science. *All of these results should be interpreted with caution since these results reflect extremely small numbers of <10 students per grade level.*

Reading:

Growth and Achievement Overview

Utah Schools for the Deaf and Blind | Reading



District Profile

Achievement by Grade

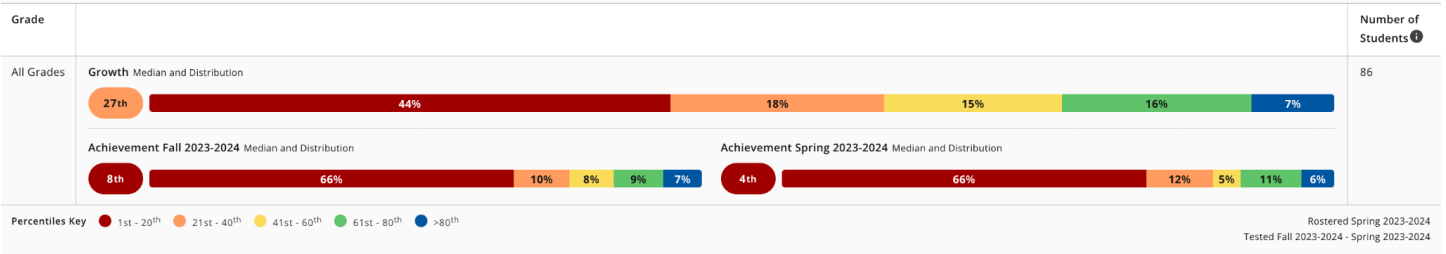
Utah Schools for the Deaf and Blind | Reading



Language Use:

Growth and Achievement Overview

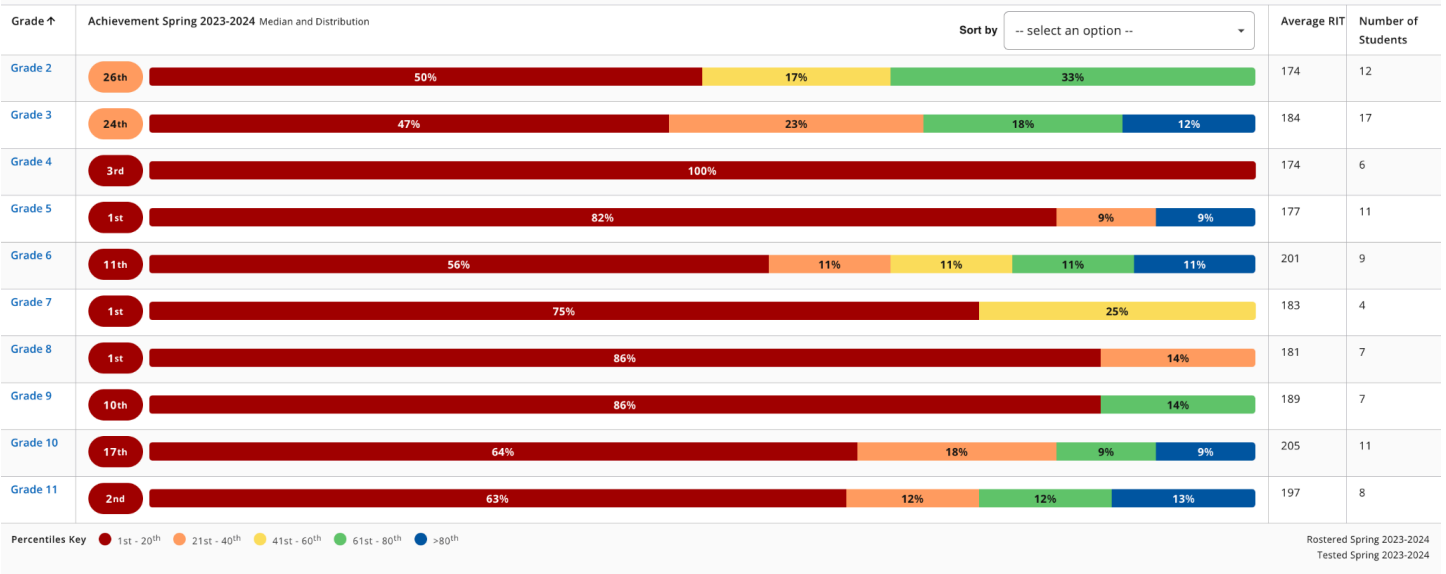
Utah Schools for the Deaf and Blind | Language Usage



District Profile

Achievement by Grade

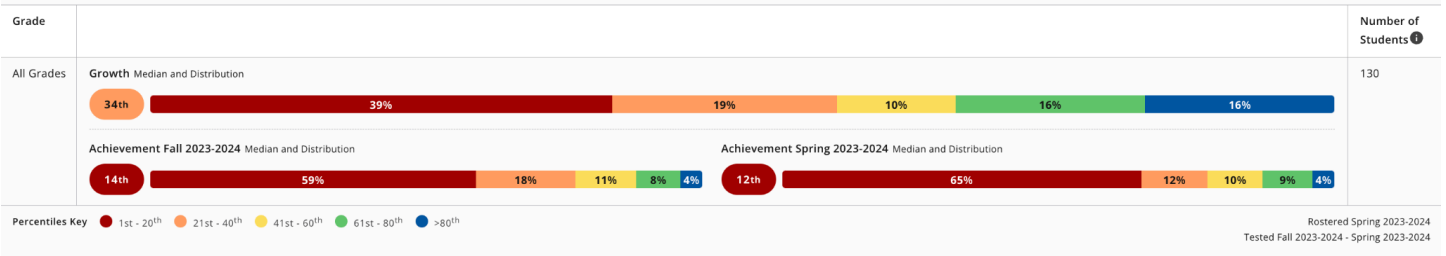
Utah Schools for the Deaf and Blind | Language Usage



Math:

Growth and Achievement Overview

Utah Schools for the Deaf and Blind | Math K-12



Achievement by Grade

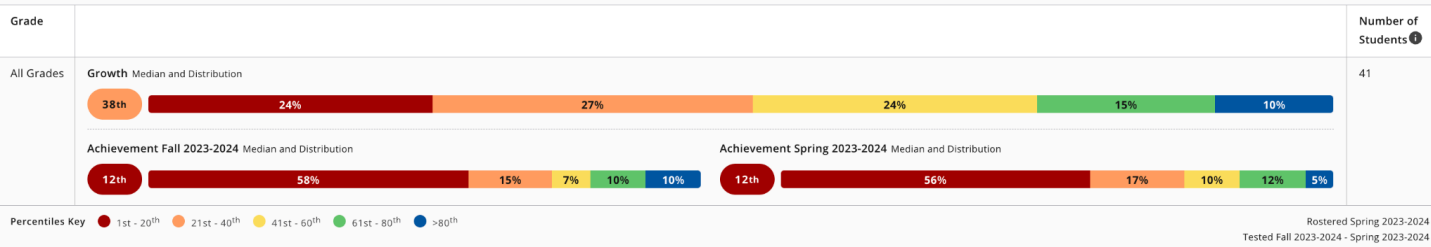
Utah Schools for the Deaf and Blind | Math K-12



Science:

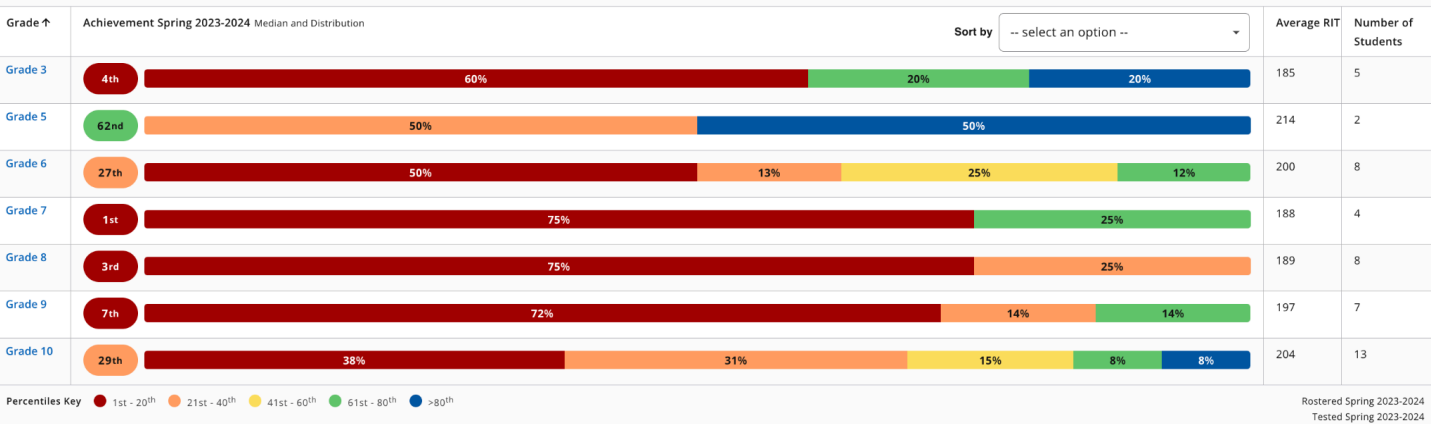
Growth and Achievement Overview

Utah Schools for the Deaf and Blind | Science K-12

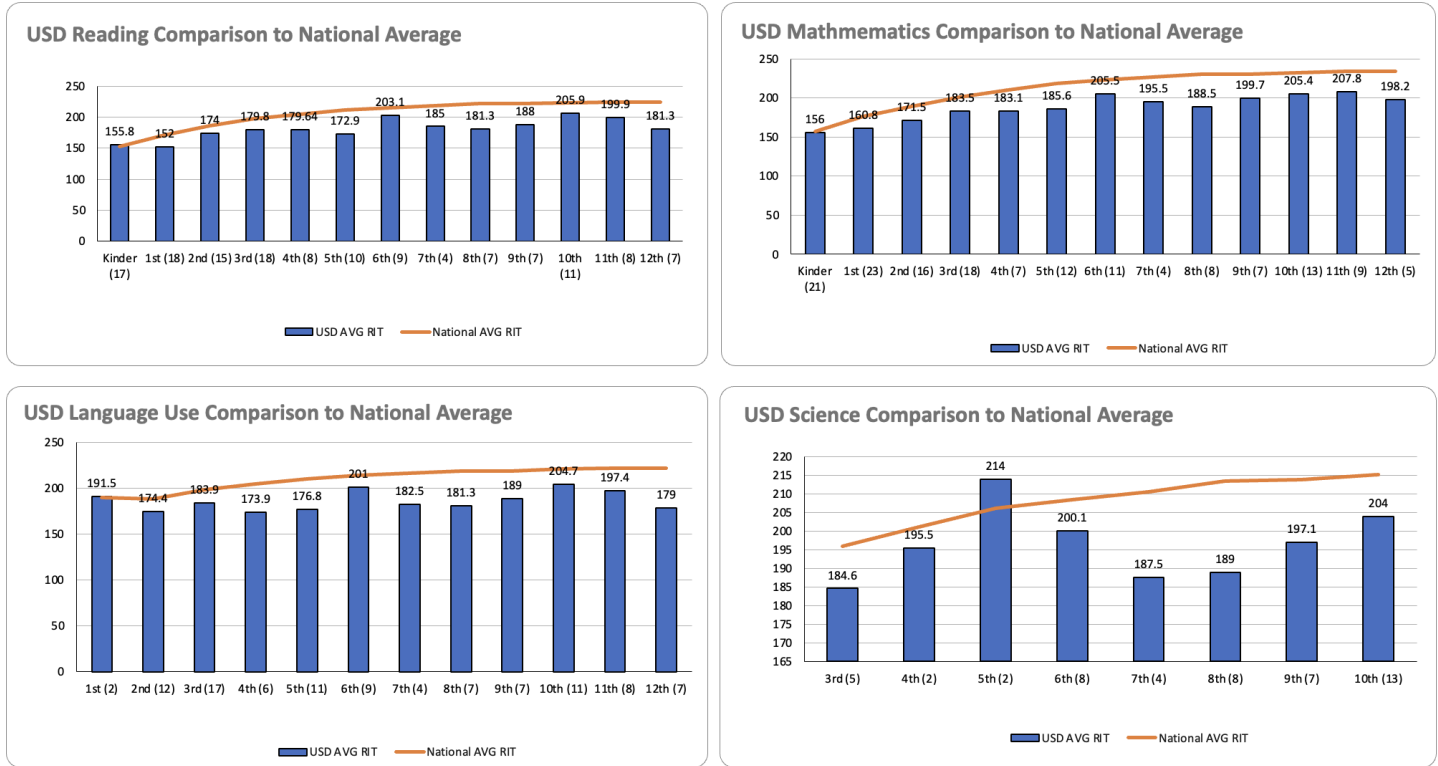


Achievement by Grade

Utah Schools for the Deaf and Blind | Science K-12



USD MAP Scores in Comparison to the National Average



USD Extra Curricular Programs

Consistent with UCA [53E-8-407](#), Utah Schools for the Deaf offers a variety of activities through its extracurricular programs in addition to traditional school programs to enrich the lives of deaf and hard-of-hearing students across the State. This year the school for the deaf provided over **140** after-school activities **58 at EDS**, **27 at KBS**, **58 at JMS**, **50** summer camps, and **4** sports for deaf and hard-of-hearing students. Over **190** students participated in summer programming and **32** students participated in sporting events.

These programs are offered outside of regular school hours to help encourage and expose students to other activities and opportunities beyond the classroom. These programs are available to deaf and hard-of-hearing students of all ages across the State. These activities have included RIT Competitions in math and science, Robotics, high school sports (Volleyball, Football, Basketball, Cheer), Deaf Theatre Festival, Summer Camps, Drones, Academic Bowl, In-Country trips, Battle of the Books, Driver's Education, a Statewide Adventure to Philadelphia, a Study Abroad opportunity to India, and a myriad of after school activities.

Summer Camps are available to all students across the state of Utah with a hearing loss. We have multiple students who are not enrolled in a campus program but take advantage of these activities. Some of the camps offered were STEM camps, Desolation Rafting, Night at the Salt Lake Bees, Cooking, Ice Skating, and much more.

The School for the Deaf reinstated football after more than 50 years. This included games within the State and

one against the Louisiana School for the Deaf. Students competed in the championship for a national drone competition in Jackson, Mississippi. The Middle School math team placed 4th out of 16 teams at the National Math Competition held in Rochester, New York. The USD theater students won first place in the annual National Deaf Theatre Festival hosted by USD, DeafWest Theatre, and NTID.

We have collaborated with DeafWest, Sunshine 2.0, local colleges and universities, Thanksgiving Point, the Sorenson Community Center of the Deaf and Hard of Hearing, and several businesses in the community. These partnerships are vital to provide robust programming for our students that enhances the learning experiences of our students.

Revenue for enrichment programs and activities is generated from the management and sale of deaf and blind institutional trust lands and is distributed to USDB in accordance with the laws of the State of Utah. These funds are available to any deaf, hard of hearing, blind, low vision, and deafblind students across the State, regardless of the child's affiliation with USDB. No taxpayer funds are used for these activities.



4. School for the Blind (USB)

“A loss of sight, never a loss of vision”

Camp Ability Founder - Laura Lieberman

Total Blind/Visually Impaired Students is 1066
PIP (563), Classrooms (52), Outreach (451)



The Utah School for the Blind (USB) offers intensive vision services, instruction, strategies, and the Expanded Core Curriculum along with numerous programs and activities for students and families. These services are provided for infants/toddlers in a home environment, at one of our campus locations, or in a student's local school setting. Students in our campus or magnet classrooms (a USB classroom hosted by a local school) located in Ogden, Salt Lake, or Springville, receive services through an Individualized Education Program incorporating Utah Core Standards and the Expanded Core Curriculum. Student progress is measured by a variety of assessment tools specific to their programming needs.

Preparing students for academic success in a responsive, caring, and innovative environment is central to our mission at USB. We also focus on career and vocational readiness for our high school and post high students.



USB Early Childhood Division

The Early Childhood Division consists of the Parent-Infant Program for the Blind and Visually Impaired (PIPBVI), an IDEA Part C, a home-based early intervention program working with families whose children are aged birth to 36 months old; and a preschool program housing campus-based classes in Ogden, Salt Lake, and Springville. The Division has a director, a newly-created assistant director position, an executive secretary, and an office specialist.

Parent Infant Program



Total Children Served – 563 which includes ongoing caseloads as well as new referrals
Starting July 1, 2023, with 248 children and receiving 315 new referrals by July 1, 2024

Of the 315 referrals 175 qualified for services. On average 3 hours were spent on the 140 children determined not to qualify for services

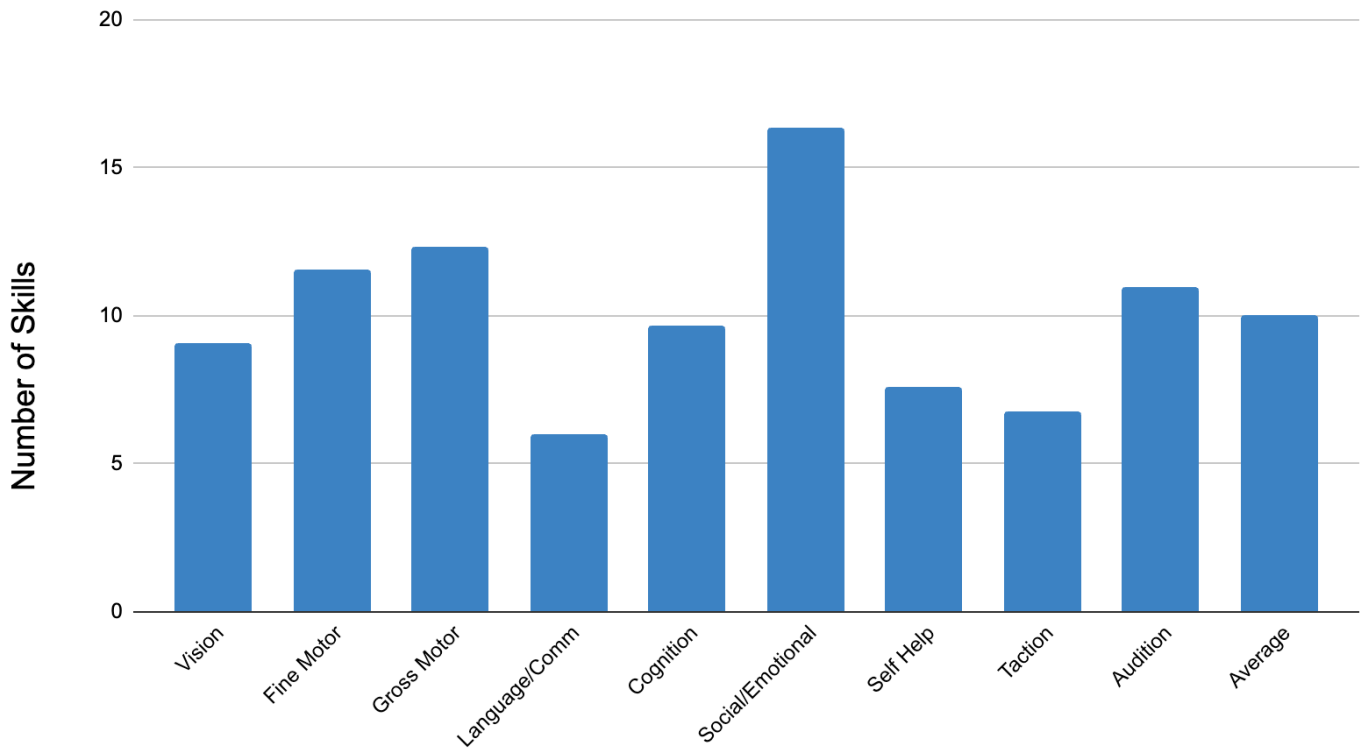
Enrollment numbers fluctuate on a daily basis. The average daily enrollment last year was 248. Monthly enrollment reports indicate a steady increase in PIPBVI's daily enrollment. PIPBVI has 15 teachers, 13 full-time and 2 part-time, and an instructional coach who helps with some administrative tasks and retains a small caseload.

PIPBVI administers two different instruments to measure progress, for both individual children and for the entire department. When children demonstrate skills comparable to 51% of their age equivalent or higher, we use the Oregon Project. When a child's development seems to be 50% or less than their chronological age, we administer an INSITE—an instrument that measures tiny steps of progress.

The progress charts below measure the progress of children who were enrolled between June 1, 2023 and June 1, 2024, who have had at least two test administrations (data points), generally at least 6 months apart.

68 children were administered the INSITE. The graph below reflects the number of skills gained per 6 months of service department-wide.

Average Skills Gained



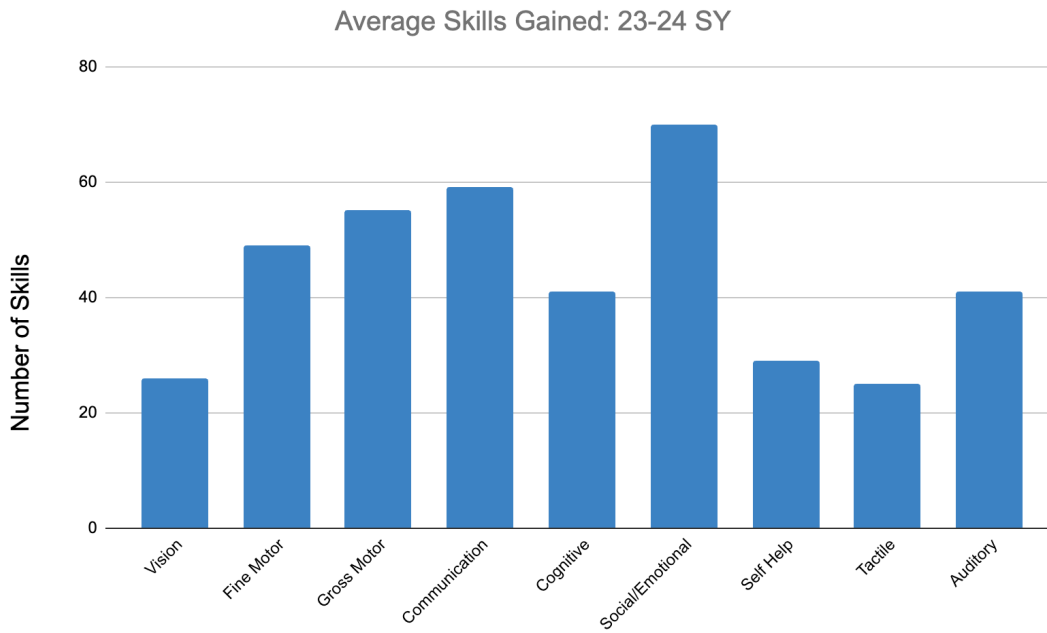
Preschool Program



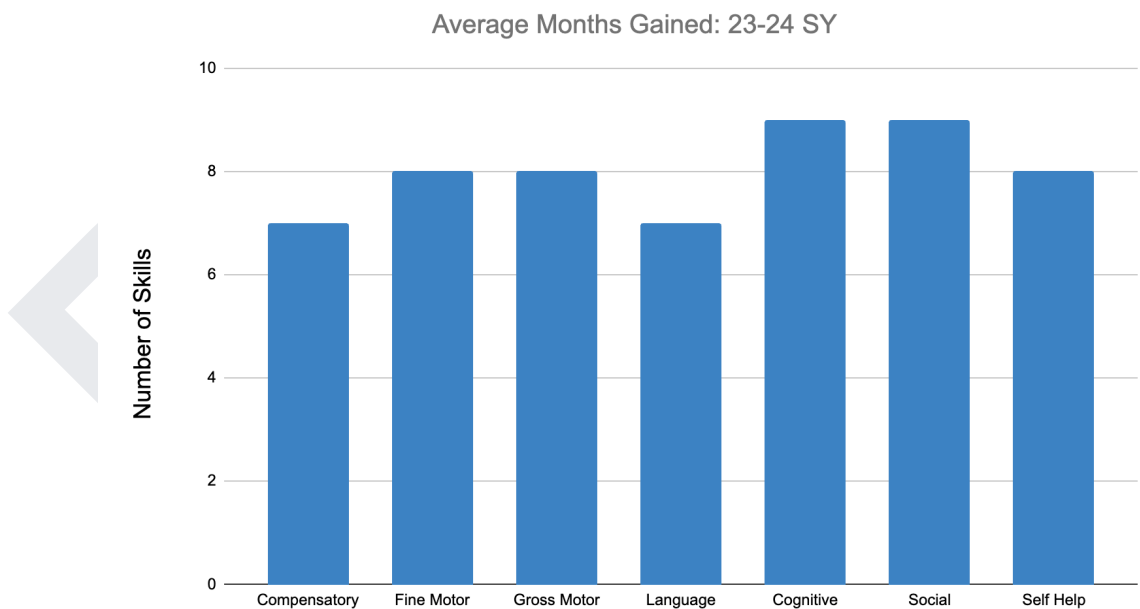
Total Children Served – 26 students on 3 campuses

In August of 2023, the total number of preschool children served by the Early Childhood Division was 20. After the first of the year total enrollment had grown to 26. There are 5 total preschool teachers and 9 total classroom aides among the three campuses. There is a large majority of children with complex access needs and medical concerns.

The table below shows the average gain by domain for preschool children who had the INSITE, an instrument for children who function at less than 51% of their age in months.



The table below shows the average gain in months for the school year by domain as identified by the Oregon, for those children who function at 51% or higher of their age.



Utah Schools for the Blind Campus Programs 2023-2024

“21st Century, Efficacious, Rigorous Instruction for All Students”



26 Total Students (K-PH) - 17 Girls, 9 Boys

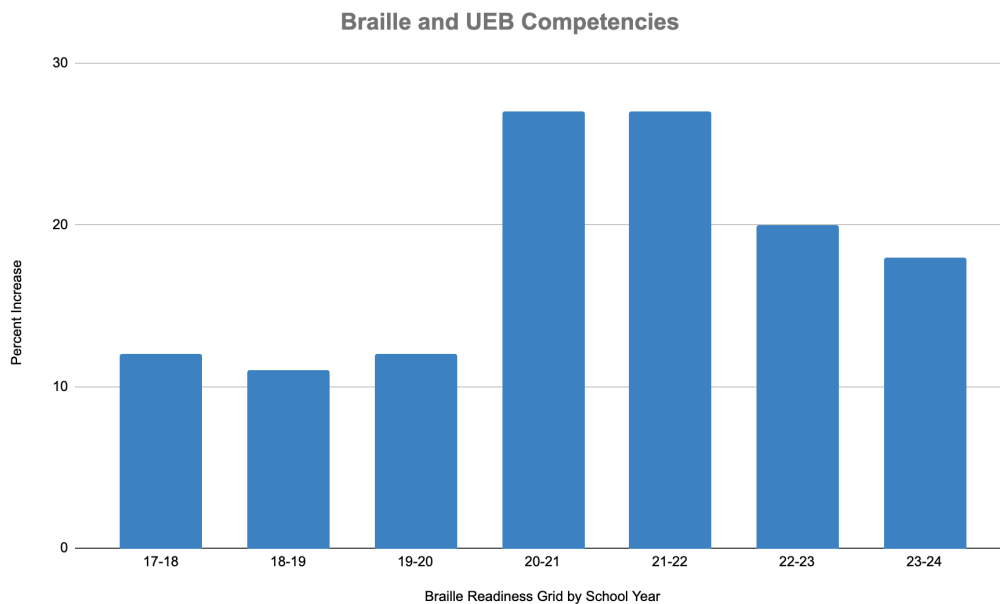
Our USB campus program provides targeted learning experiences for students who require intensive daily services from a teacher of students with visual impairments (TSVIs), as outlined in their Individualized Education Plan. Instruction focuses on both academic and functional skills utilizing a Core Curriculum, Essential Elements (for students with severe cognitive delays) and the Expanded Core Curriculum (ECC). The ECC provides additional specialized instruction in nine targeted areas, such as braille, technology, orientation and mobility, sensory efficiency and more.

Through a variety of dynamic hands-on learning experiences, our programs and services are specially designed to provide meaningful and accurate connections to the world. Each child's strengths and weaknesses are carefully and continually assessed in order to develop individualized programs and instructional strategies that are necessary for each student to reach their highest potential.

Academic Assessments

All grade levels at USB participate in beginning of year and end of year assessments. Our Braille Readiness, for our younger students, reflects growth in skills necessary to be successful braille readers.

For the 23-24 school year, USB's average growth percentage, based on fall-to-spring assessments, of the Unified English Braille Code (UEB) was 18% for braille reading. This growth percentage is just shy of our 20% target with our braille goals. In addition, we have increased our focus on expanding our students' skills in assistive technology and in the college/employment transition process.



This is the second year we are assessing math competencies using the GloSS-Numeracy to identify grade levels and content. On average our students decreased about 6% for the 23-24 school year, based on assessment data from fall to spring.

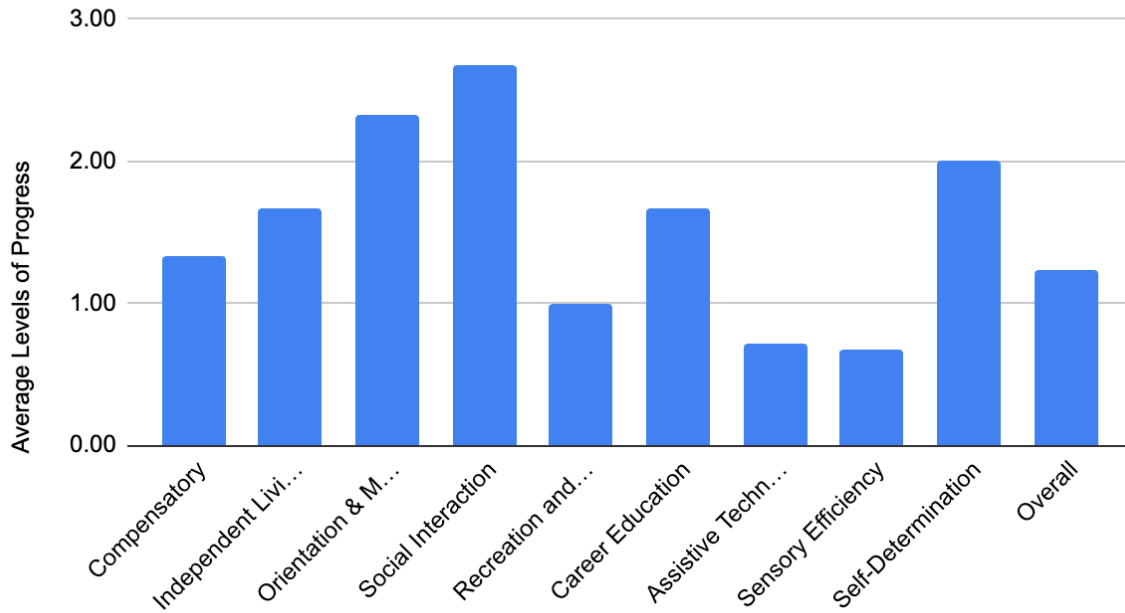
Functional Assessments

Some USB campus students have significant cognitive disabilities in addition to a vision loss. Placement at USB requires the IEP team to consider the intense vision needs of these students and whether vision services can or cannot be provided through the student's Local Education Agency (LEA) and in the Least Restrictive Environment (LRE). If a USB placement is chosen by the IEP team, intensive vision services, modifications, and/or adaptations are embedded throughout the school day.

These students are continuously assessed with the most appropriate assessment tools to monitor progress. USB has adopted a Competency Rubric based on the nine areas of the ECC. The target is for our students to make a 25% gain (or achieve one level of progress) on the Competency Rubric each year they attend our school. For the 2023-24 school year, students across all three campuses averaged a 31% gain on the rubric overall or 1.25 levels of progress, exceeding expectations for the year.



Expanded Core Curriculum 2023-2024



Assistive Technology Team (ATT)



The Assistive Technology Team is primarily based at the Utah School for the Blind Ogden Campus, serving students statewide. The team has six members, each with various competencies specific to Blind/Vision Impairment (BVI) education. Assistive Technology offers training, support, and development from low-tech materials including 3D printed models and PVC play gyms, to high-tech devices including braille note-takers, and screen reader technology.



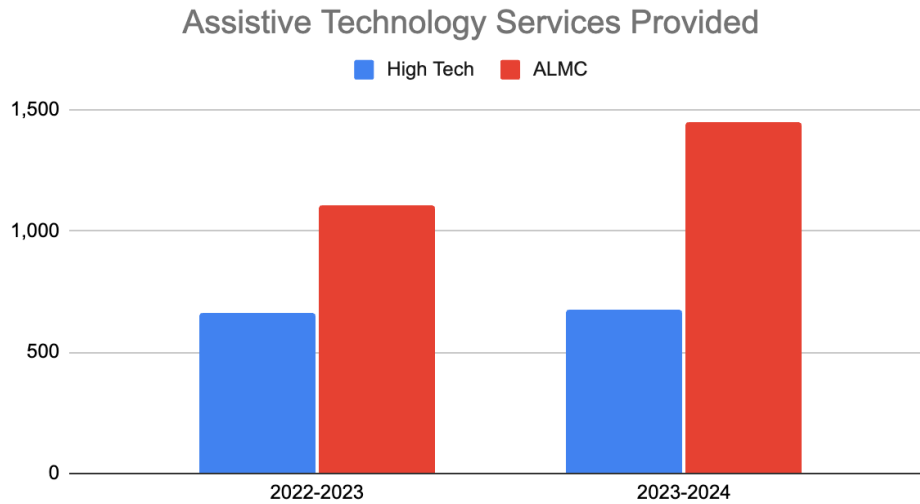
High-Tech

During the 2023-24 school year, the high-tech team offered 37 comprehensive consultations to educators. This is an increase from 22 consultations during the 2022-23 school year. There were 134 requests from teachers for high-tech devices, and 73 helpdesk requests for device management. The high-tech team completed 406 hours of student & TSVI technology instruction.



Low-Tech/Accessible Learning Materials Center (ALMC)

During the 2023-24 school year, the low-tech team completed 1450 orders, using 3D printers, laser cutters, and other tactile-producing equipment. This is an 80% increase in orders since the ALMC's inception during the 2021-2022 school year.



Assistive Technology Cohorts

The USB Assistive Technology team created 16 sessions comprising four advanced topics to support TSVIs throughout the state of Utah. Each session lasted 90 minutes and supported 30 different teachers. Overall, 5,040 minutes of professional development through these cohort sessions were provided this school year.

Expanded Core Services Team

The Expanded Core Services Team supports students who are blind, low vision, and deafblind throughout the state of Utah. Including students on any of USDB's three campuses to school districts and charter schools. For the 2023-24 school year the team received a total of 315 individual registrations that included activities like Teen Escape and Short-Term Programs on location. A total of 223 registrations were received for family activities such as Cherry Hill, White Cane Day, and our Mental Health Conference.



USB Outreach Vision Services



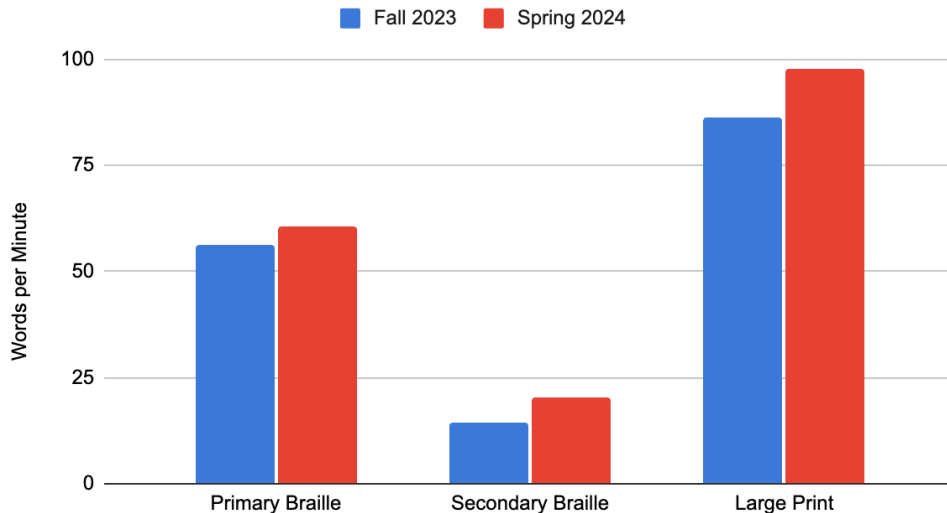
451 TSVI services were delivered to students via Direct Serve and Consultation
346 O&M services were delivered to students statewide

USDB Outreach Vision Services consists of 24 itinerant teachers of students with vision impairments (TSVIs) with 2 educational services aides and 11 Orientation and Mobility Specialist (O&Ms) serving students across the state of Utah including O&M in USDB classrooms. TSVIs work in various school districts and charter schools and travel between schools to provide one-on-one support to students who are blind or have low vision on lessons based on the Expanded Core Curriculum. O&M's work with students on cane traveling techniques to increase their independence while staying safe in the school and community.

Some highlights from Outreach for the 2023-2024 school year were that we had more attendance to activities and programs than we have experienced in previous years. An overwhelming number of students applied for and attended programs like Washington D.C., Luminaria, skiing trips, short term programs by location, a Transition Fair held at Hale Center Theater, a College Tour at Utah Valley University, Space Camp, and the 70/48 boat race. An additional highlight to our year is that our TSVIs were able to participate in training from specialists in Texas on supporting students who are blind and have low vision and dyslexia. They also received training from USB's school psychologists on working with teams to provide cognitive assessments for these students who are blind and have low vision.

The Jerry Johns is an informal reading assessment specifically adapted for blind/low-vision students. It provides a valid measurement of student reading grade level, fluency, and accuracy. The percentage increase is an increase from the students reading baseline in the fall.

Reading Fluency Scores Fall 2023 and Spring 2024



2023-2024

Primary Braille Reading Fluency Increased 8.01%
Secondary Braille Reading Fluency Increased 42.20%
Large Print Reading Fluency Increased 13.30%

Deafblind Services

Deafblind Services provides support for children who have combined vision and hearing loss. During the 2023-2024 school year, Deafblind Services provided IEP services to 148 children or students ranging from birth to age 22.



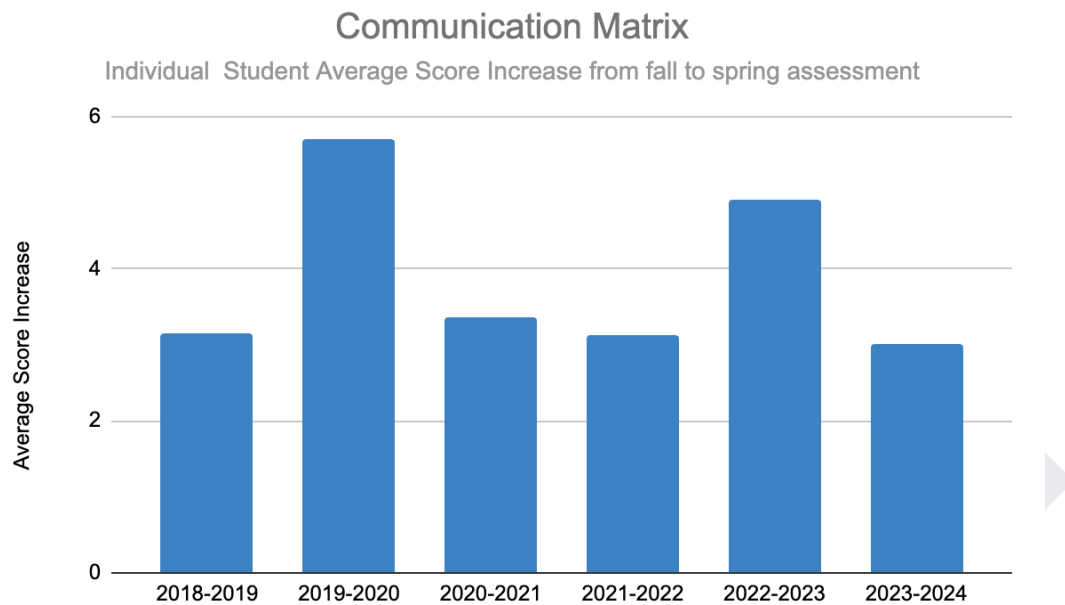
Deafblind Services consists of 15 Teachers of the Deafblind (TDB), a Family Engagement Coordinator, and as of June 2024, 46 interveners, including three full-time benefitted interveners. All children and students identified with concomitant hearing and vision loss receive services from a TDB. Intervenors work one-on-one with students to help provide access to information about the world around them. The student's IEP team determines intervener services, relying on the Teacher of the Deafblind for input and suggestions.

No single assessment is appropriate for all students with deafblindness, nor are there standardized tests. The most common assessment utilized is the *Communication Matrix*. For the 2023-2024 school year UT Deafblind Services provided IEP services to 148 students. Teachers of the Deafblind reported the Communication Matrix was applicable for 95 of those students. Of applicable students, 82% were assessed twice (Fall quarter 2023 and Spring quarter 2024.) The individual student average score improvement was 3 points.

Deafblind Services is committed to improving outcomes for our children through up-to-date research-based practices, quality technical assistance, and successful collaborations. For more information on



Deafblind Services visit our website at: www.usdb.org/programs/deaf-blind-services/.



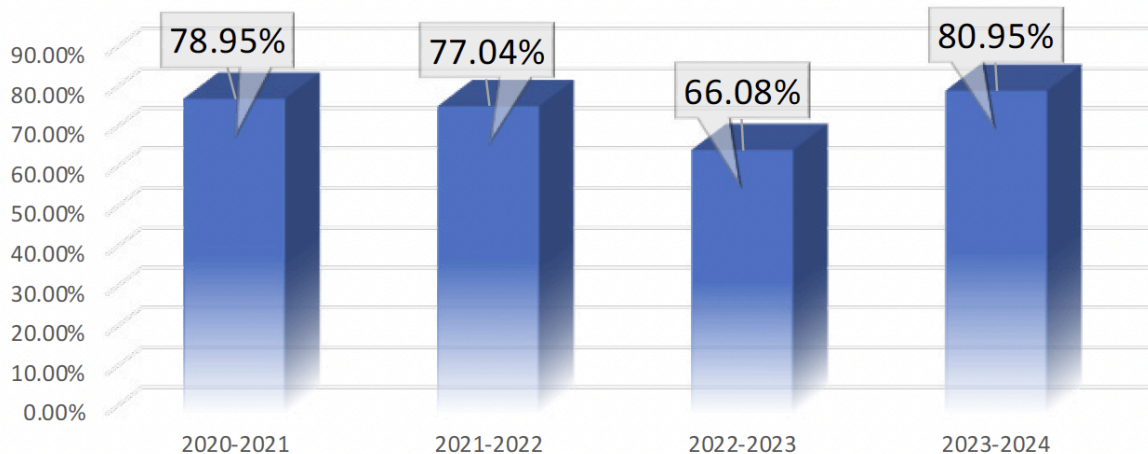
For the 6th year in a row students have made progress

Utah Instructional Materials Access Center (USIMAC)

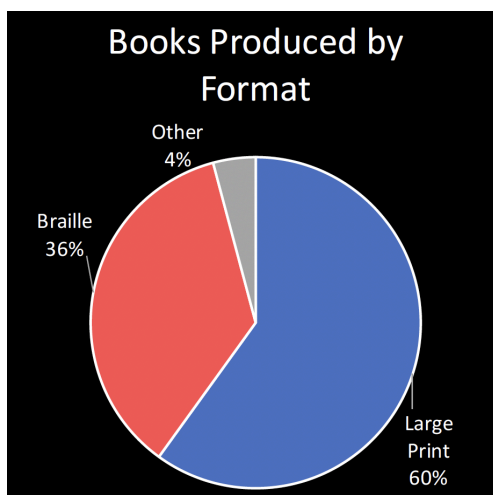
The Utah State Instructional Materials Access Center (or USIMAC) was established in January 2009. The goal of USIMAC is to provide accessible textbooks and other materials to eligible students throughout the state in a timely manner. For the last few years, USIMAC has served an average of 182 students each year and has created an average of 1,462 books for students every year.

USIMAC measures its success by tracking how many orders are sent to students on time. The goal is to get 70% of orders fulfilled on time. This means that students have materials to use for their classes by the first day of school.

ORDERS ON-TIME



For the 2023-2024 school year, USIMAC had its highest percentage of on-time orders of 81%. This data includes all types of orders that were requested by teachers and met the criteria for orders. This means that teachers submitted these orders with all the needed material before April 1st of that year.



It's also good to note that this measure includes all formats produced by USIMAC. The center produces a mixed variety of formats for students including Large Print, Braille, and other formats. For the 2023-2024 school year, USIMAC produced 779 large print books, 466 braille books, and 54 other books.

To fulfill these orders, USIMAC currently employs 37 individuals. This workforce includes 5 large print technicians, 9 braille transcribers, 5 braille proofreaders, 7 proof-reader aids, 3 coordinators, a shipping specialist, a data analyst, a secretary, and a director. The main tasks of the staff revolve around creating accessible textbooks, but they also help with the annual Utah Braille Challenge and occasionally creating accessible content for other events.

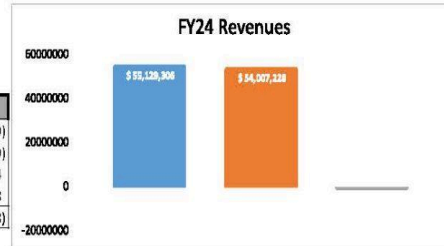
5. USDB 2021-22 Year-End Financial Reports

FY2024 USDB FINANCIAL REPORT

6/30/2024 (No OPEB)

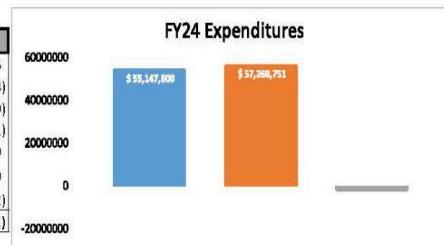
FY2024 REVENUES

	Expected	Received	Remaining
State	\$ 42,454,300	\$ 41,454,300	\$ (1,000,000)
Federal	\$ 3,095,893	\$ 2,371,343	\$ (724,550)
Dedicated Credits	\$ 1,328,500	\$ 1,513,674	\$ 185,174
Agency Transfers	\$ 8,250,613	\$ 8,667,911	\$ 417,298
TOTAL	\$ 55,129,306	\$ 54,007,228	\$ (1,122,078)



FY2024 MONTHLY EXPENDITURES

	Budget	YTD 6/30/2024	Remaining 6/30/2024
Personnel Services	\$ 45,657,000	\$ 45,244,125	\$ 412,875
Travel In State	\$ 237,300	\$ 256,844	\$ (19,544)
Travel Out of State	\$ 57,000	\$ 94,779	\$ (37,779)
Current Expenses	\$ 8,291,700	\$ 10,442,651	\$ (2,150,951)
DP Current Expenses	\$ 868,600	\$ 860,751	\$ 7,849
DP Capital Expenditures	\$ 36,000	\$ -	\$ 36,000
Capital Expenditures	\$ -	\$ 369,602	\$ (369,602)
TOTAL	\$ 55,147,600	\$ 57,268,751	\$ (2,121,151)
YTD Revenues - Expenses	\$	\$ (3,261,523)	



FY2024 LAND GRANT/ENRICHMENT FUNDS

	ESTIMATED	6/30/2024
FY2024 Beginning Balance	\$ 752,356	\$ 752,356
FY2024 Projects/Expended	\$ 1,028,068	\$ 718,291
FY2024 Revenue	\$ 1,100,000	\$ 1,017,666
Remaining Available Funds	\$ 824,288	\$ 1,051,731

DONATED FUNDS

Prior Month	6/30/2024
\$ 286,382.54	\$ 280,498.59

FY2024 EDUCATION FOUNDATION

	Prior Month	6/30/2024
PTIF BALANCE	\$ 1,138,088.69	\$ 1,150,686.21
Total	\$ 1,138,088.69	\$ 1,150,686.21

FY2024 USDB BUDGET STATUS REPORT
As of June 30, 2024 (No OPEB)

SUMMARY - OPERATIONS

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
TOTAL REVENUE	54,007,228	55,129,306	1,122,078	1
TOTAL EXPENSES	57,268,751	55,147,600	(2,121,151)	1
	(3,261,523)			

	ACTUAL	BUDGET	Budget Remaining (Over)	Funding Source
REVENUE - Operations				
SALE OF GOODS/SERVICES - Canteen Sales	1,206	2,000	794	Dedicate Credit
SCHOOL CONTRACTS	1,508,786	1,325,000	(183,786)	Dedicate Credit
ROOM/BUILDING RENTAL	666	1,000	334	Dedicate Credit
MISC. REVENUE	3,016	500	(2,516)	Dedicate Credit
FEDERAL GRANT	90,277	37,000	(53,277)	Federal
MEDICAID	1,969,804	2,300,000	330,196	Federal
MEDICAID ADMIN CLAIMING	302,176	45,000	(257,176)	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
IDEA PRE-SCHOOL		57,100	57,100	State
IDEA SCHOOL AGE		225,000	225,000	State
TEACHER SUPPLEMENTAL SALARY PROGRAM	342,721	275,000	(67,721)	State
EDUCATOR PROFESSIONAL TIME	398,630	325,000	(73,630)	State
TEACHER STUDENT SUCCESS ACT(TSSA)	74,254	68,100	(6,154)	State
EXTENDED YEAR SPECIAL EDUCATORS	126,803	95,000	(31,803)	State
Nat'l Board Certified Teacher Pgm		1,306	1,306	State
EDUCATOR SALARY ADJUSTMENTS	1,845,776	1,428,000	(417,776)	State
GROW YOUR OWN TEACHER AND COUNSELOR PROGRAM		50,000	50,000	State
ELECTRONIC CIGARETTE AND SUBSTANCE ABUSE	37,500	36,000	(1,500)	State
SCHOOL LAND TRUST	1,017,666	1,100,000	82,334	State
SUICIDE PREVENTION PLAN (SUPV)	9,000	9,000	-	State
TRANSPORTATION	4,815,561	4,950,000	134,439	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	41,454,300	42,454,300	1,000,000	State
GAIN/(LOSS) ON DISPOSAL OF FIXED ASSETS			-	
TOTAL REVENUE - Operations	54,007,228	55,129,306	1,122,078	

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
EXPENSES - OPERATIONS				
PERSONNEL SERVICES	\$ 45,244,125	\$ 45,657,000	\$ 412,875	99%
TRAVEL IN STATE	\$ 256,844	\$ 237,300	\$ (19,544)	108%
TRAVEL OUT OF STATE	\$ 94,779	\$ 57,000	\$ (37,779)	166%
CURRENT EXPENSES	\$ 10,442,651	\$ 8,291,700	\$ (2,150,951)	126%
DATA PROCESSING CURRENT EXPENSE	\$ 860,751	\$ 868,600	\$ 498,998	43%
DATA PROCESSING CAPITAL EXPENDITURES	\$ -	\$ 36,000	\$ 36,000	#REF!
CAPITAL EXPENDITURES	\$ 369,602	\$ -	\$ (369,602)	#REF!
TOTAL EXPENSES- Operations	57,268,751	55,147,600	(1,630,002)	104%

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
SUMMARY - ENRICHMENT FUND				
FY2024 BEGINNING BALANCE (For Information Only)	752,356			
TOTAL ESTIMATED REVENUE	1,017,666	1,100,000	82,334	93%
TOTAL EXPENSES	718,291	1,064,068	345,777	68%

	ACTUAL	BUDGET	Budget Remaining	% Actual to Budget
REVENUE				
COLLECTION FROM TRUST LAND (SITLA)	\$ 1,017,666	\$ 1,100,000	\$ 82,334	93%
TOTAL REVENUE	\$ 1,017,666	\$ 1,100,000	\$ 82,334	93%

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
EXPENSES				
PERSONNEL SERVICES	\$ 129,136	\$ 500,000	\$ 370,864	1%
TRAVEL IN STATE	\$ 23,800	\$ 50,000	\$ 26,200	21%
TRAVEL OUT OF STATE	\$ 220,825	\$ 50,000	\$ (170,825)	88%
CURRENT EXPENSES	\$ 269,949	\$ 428,068	\$ 158,119	5%
DATA PROCESSING CURRENT EXPENSE	\$ 73,669	36,000	\$ (37,669)	0%
DATA PROCESSING CAPITAL EXPENDITURES			\$ -	0%
CAPITAL EXPENDITURES	\$ 911	\$ -	\$ (911)	0%
TOTAL EXPENSES	\$ 718,291	\$ 1,064,068	\$ 345,777	68%

Note: Total Payroll % of Total Expenditures 18%