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MEMORANDUM

TO: Members, Utah State Board of Education

FROM: Joel Coleman
Interim Chief Executive Officer

DATE: November 7, 2014

DISCUSSION: Utah Schools for the Deaf and the Blind (USDB) Quarterly Report

Background:

USDB provides special education and related services to Utah students with sensory impairments under the direction of the State Board of Education, and is advised by the USDB Advisory Council. The USDB Superintendent will report on activities and concerns quarterly.

Key Points:

The USDB Superintendent will provide the committee with an update on the Advisory Council membership and activities, the USDB budget, status of MOUs and activities with Sound Beginnings and other partners, upcoming change in Braille, and USDB's participation in the Utah Multi-Tiered System of Supports (UMTSS).

Anticipated Action:

The Standards and Assessment Committee will discuss the information provided and request additional information as needed.

Contact: Glenna Gallo, Special Education Director, 801-538-7757

USDB Quarterly Board Report November 7, 2014

Advisory Council Membership:

The Advisory Council membership consists of nine voting members, two non-voting members, and the USDB Superintendent. There is currently one vacancy for a voting member. There has been a proposed candidate which will be forwarded to the USBE for approval at the November board meeting. (See attached roster of the Advisory Council membership.)

Advisory Council Activities:

The Council has been meeting every 3rd Thursday of each month (excluding July and December) and routinely discuss the operating budget for USDB, monthly vacancy reports, and a continued discussion about the donated account summary.

Council member determine appropriate topics for their meetings. Topics over the past few months have included: the USDB Annual Legislative report, Enrichment Funds review and approval, Carry forward funds review and approval, student achievement and activities, staff morale surveys, the use of donated funds, the USDB Interagency Agreement, and the FY16 proposed building blocks.

There have been presentations pertinent to issues at the USDB. Council members have toured the Ogden Campus and listened to presentations by each division within USDB. They have been apprised of State Code, State Board Rule and the Advisory Council bylaws.

USDB Budget:

The Fiscal Year (FY) 2015 Budget is \$33,077,093. As of September 30, 2014, 17% of the budget is expensed making USDB operationally capable to sustain its core mission and educational goals (see Board Report). USDB has put policies and procedures in place (internal controls) this FY that ensures spending for the intended purpose of the funding (payroll expenses, travel, supplies, and materials). Any movement of funding to cover unanticipated or unresourced requirements is accurately tracked and easily reported as well. This FY budget is significantly larger due to the influx of Land Grant funds in the prior FY (14) of over \$1.1 million. We anticipate this amount to reduce down to previously experienced amounts in the \$475,000 range this FY.

USDB had \$812,000.00 of Agency Carry Forward from FY 14. USDB has a spend plan for this amount that was reviewed by the Legislative Fiscal Analysts and USOE. The spend plan is decisively designed to ensure maximum use of funds to positively impact the educational outcomes of our students. USDB anticipates \$200,000 to \$250,000 of this amount to remain as contingency funding. USDB is authorized, by Board Rule and code, to retain up to 5% of its budget. This amount (\$200,000-\$250,000) is less than 2% of the previous year funding total.

Memorandums of Understanding (MOU):

The USDB has entered into agreements with the following entities for the following services:

Division of Services for the Blind and Visually Impaired (DSBVI): To ensure that USDB students transition successfully toward independence and competitive employment, USDB has entered into an MOU partnership with DSBVI to provide interventions for students who are blind or visually impaired to provide optimal preparative programming. This partnership involves close collaboration on a quarterly or annual basis in areas of transition, low vision services, interagency training, and vision screening for children (ages preschool through age eight) in district and charter schools statewide.

University of Utah: As an avenue to effective service delivery, USDB has entered into an MOU with the University of Utah, on behalf of its Department of Special Education Multi-University Consortium Teacher Preparation Program in Sensory Impairments (Consortium) to provide instruction and educational opportunities to teachers at the USDB. The purposes of this MOU are: (1) consortium faculty will gain valuable field experience through collaboration, instructional, and educational opportunities; (2) USDB and Consortium will work to enhance skills of USDB teachers to provide services to USDB students; (3) as a demonstration program, the collaborative classrooms described in this MOU will permit USDB teachers and Consortium faculty to explore methods of providing enhanced service levels, assess experimental curriculums, conduct research field studies, and explore creative program design; (4) the parties intend to collaborate to accomplish the goals of enabling USDB teachers to enhance the level of service they provide to USDB students, and to explore the merits of curriculum and creative educational programs designed by Consortium faculty members.

Utah State University: The USDB collaborates with Utah State University and the Sound Beginnings program to provide services for preschool age students in a Listening and Spoken Language approach. This MOU includes funding for three teaching positions and services for a 1.5 FTE for Speech Language Pathology services.

Utah State Office of Rehabilitation (USOR): USDB has a collaborative partnership with USOR; specifically the Office of Vocational Rehabilitation (VR). It is the intent that VR will attend all of the transition IEPs with USDB to ensure a better transition from high school to post high school outcomes of USDB students.

Interagency Agreement:

The Interagency Agreement has been developed by the Utah State Office of Education to establish procedures for effective communication and relationship between the USOE, USDB and local education agencies. As a result of the Interagency Agreement, USDB has entered into several contractual agreements with local education agencies for USDB services.

Educational Interpreter Contracts:

- Canyons School District
 - 2 FTE Special Education Office
 - 2 FTE 504 Office
 - 2 FTE Oral Transliterators
- Morgan School District:
 - 1 FTE
- San Juan School District:
 - 2 FTE
- Tooele School District:
 - .5 FTE Early Childhood Center
- Provo School District:
 - .5 FTE

Teachers of the Blind and Visually Impaired Contracts:

- Canyons School District
 - 1 FTE
- Jordan School District:
 - 1 FTE
- Nebo School District:
 - .40 FTE

Upcoming changes in Braille:

Braille Literacy Test: USDB, in collaboration with the Utah State Office of Education and the University of Utah, Department of Special Education Multi-University Consortium Teacher Preparation Program in Sensory Impairments, are in the final drafting stages to implement a state-mandated Utah Braille Literacy Test (UBLT) per Utah Braille Law (Section 53A-25a-106 Licensing of teachers which states, "As part of the licensing process, teachers licensed in the education of blind and visually impaired students shall demonstrate their competence in reading and writing Braille").

Unified English Braille: In November, 2012, the Braille Authority of North America (BANA) voted to adopt Unified English Braille (UEB) as an official code for the United States. Unified English Braille will replace the current English Braille American Edition in the United States while maintaining the Nemeth Code for Mathematics and Science. Transition to UEB will be effective nationwide January 4, 2016. USDB is currently participating with the Utah State Office of Education, University of Utah, Department of Special Education Multi-University Consortium Teacher Preparation Program in Sensory Impairments, and the Utah State Instructional Materials Access Center to identify key stakeholders and initiate appropriate timelines for the UEB transition.

USDB's participation in the Utah Multi-Tiered System of Supports (UMTSS): As a team, USDB has applied participation in the UMTSS. We are currently in the developmental stages of implementation (referred to as Level I and II activities). USDB's top five goals for improvement are:

- 1) Student achievement in language, literacy, and numeracy
- 2) Increased professional opportunities
- 3) Increased parent involvement in student learning
- 4) Increased application/use of distance learning technology
- 5) Increased service for extracurricular and life skills opportunities

The intent of this initiative is to establish an effective coaching infrastructure, provide training for coaching personnel, providing professional development opportunities for teachers and coaches, and utilize more assessment tools for literacy, numeracy and behavior.

USDB will be meeting with USOE UMTSS Grant Coordinator and assigned USOE Specialist to initiate these proposals.

Attachments:

ADVISORY COUNCIL MEMBERS BY DESIGNATION & TERMS

Revised July 1, 2014

	Member	Designation	Joined Council	Term	Term Ends
1	Tony Jepson, Chair	Blind Adult	Sept. 2011	1 Year 2 Year 1 Year	June 2012 June 2014 June 2015
2	Sandra Ruconich	Blind Adult	July 2012	(1 st) 2 Year (2 nd) 2 Year	June 2014 July 2014 June 2016
3	Donald Liveley	Hard of Hearing Adult	July 2014	First 1 Year	June 2015
4	Dan Mathis	Deaf Adult	October 2013	9 mo finished Jeff Pollock 2 Year	June 2014 July 2014 June 2016
5	Jennifer Chapman Lloyd	Parent of a Deafblind Child	July 2012	First 2 Year (2 nd) 2 Year	June 2014 July 2014 June 2016
6	Melanie Hooten	Parent of a Deafblind Child	July 2014	First 1 Year	July 2014 June 2015
7	Chris Bischke, Vice Chair	Interested or Knowledgeable Individual	April 2013 July 2014	15 mo finished Marty Blairs appt. 2 Year	June 2014 June 2016
8	Richard Gurgel	Interested or Knowledgeable Individual	July 2014	First 1 Year	June 2015
9	Wayne Andrus	Special Ed Director Daggett County	October 2014	First 2 Years	October 2016
10	New AC member has been proposed. Will be submitted to State Board for approval.	Interested or Knowledgeable Individual			
Non-Voting	Suzy Blackham	USDB Teacher	October 2012	First 2 Year 1 Year	June 2014 June 2015
Non-Voting	Michael Gibson	State Board of Education	January 2014	No term specified	No term specified

APPROPRIATION UNIT DEAF AND BLIND SCHOOLS
 FOR FISCAL MONTH ENDING September 30, 2014 Fiscal Year (FY) 15
 75% OF YEAR REMAINING

CATEGORY TITLE	FY 15 BUDGET APPROPRIATION	YEAR TO DATE EXPENDITURES	ENCUMBERANCES	BUDGET BALANCE	Last Year Expenditures	% SPENT
SALARIES	15,473,866	2,864,171	-	12,609,495	2,874,547	19%
BENEFITS	8,717,100	1,692,969	-	7,024,131	1,598,083	19%
PURCHASED SERVICES	4,899,545	374,289	12,943	4,512,313	379,243	8%
TRAVEL	462,308	57,977	894	404,331	82,068	13%
SUPPIES AND MATERIALS	3,260,584	339,486	90,173	2,830,925	402,000	13%
EQUIPMENT	238,700	218,355	42,854	(22,509)	8,862	109%
CAPITAL EXPENDITURES	28,000	-	-	28,000	1,800	0%
TOTALS	33,077,903	5,547,247	146,864	27,384,686	5,346,403	17%