



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

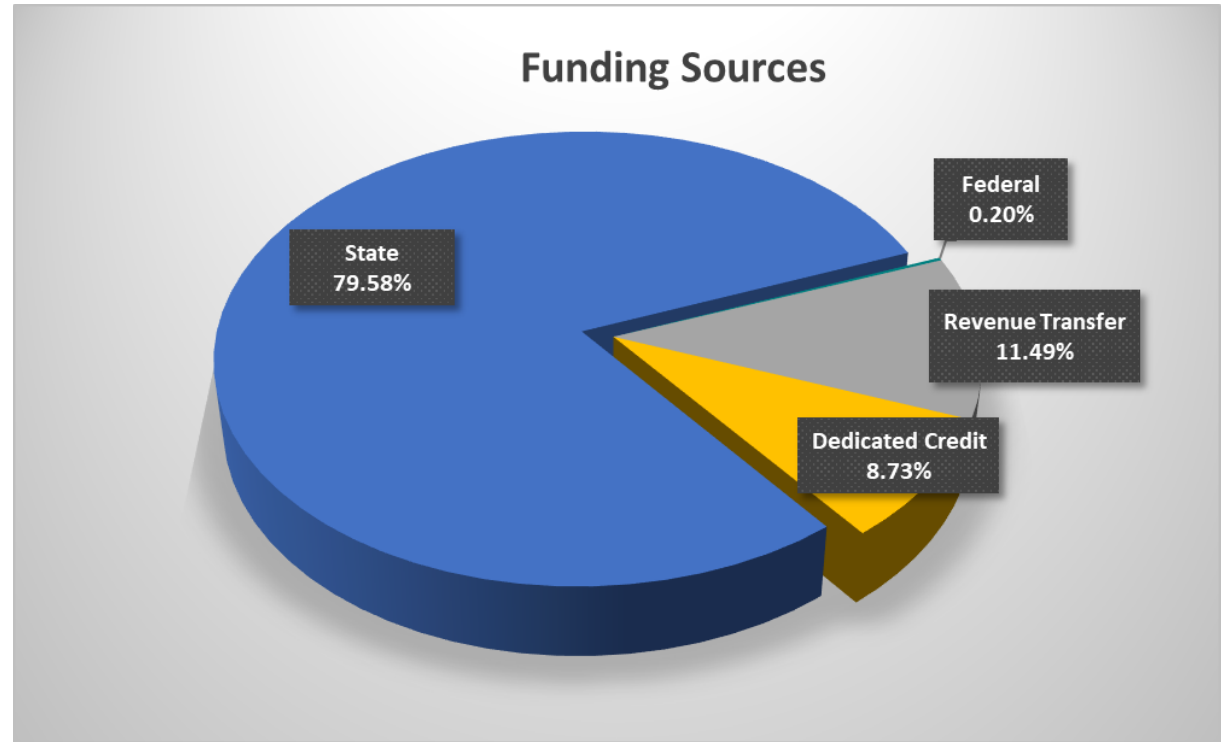
# FY2026 Annual Budget Utah Schools for the Deaf and the Blind

May 27, 2025

# Total Budget and Funding Sources

**\$59.5M**

\*Does not include beginning and closing non-lapsing balances

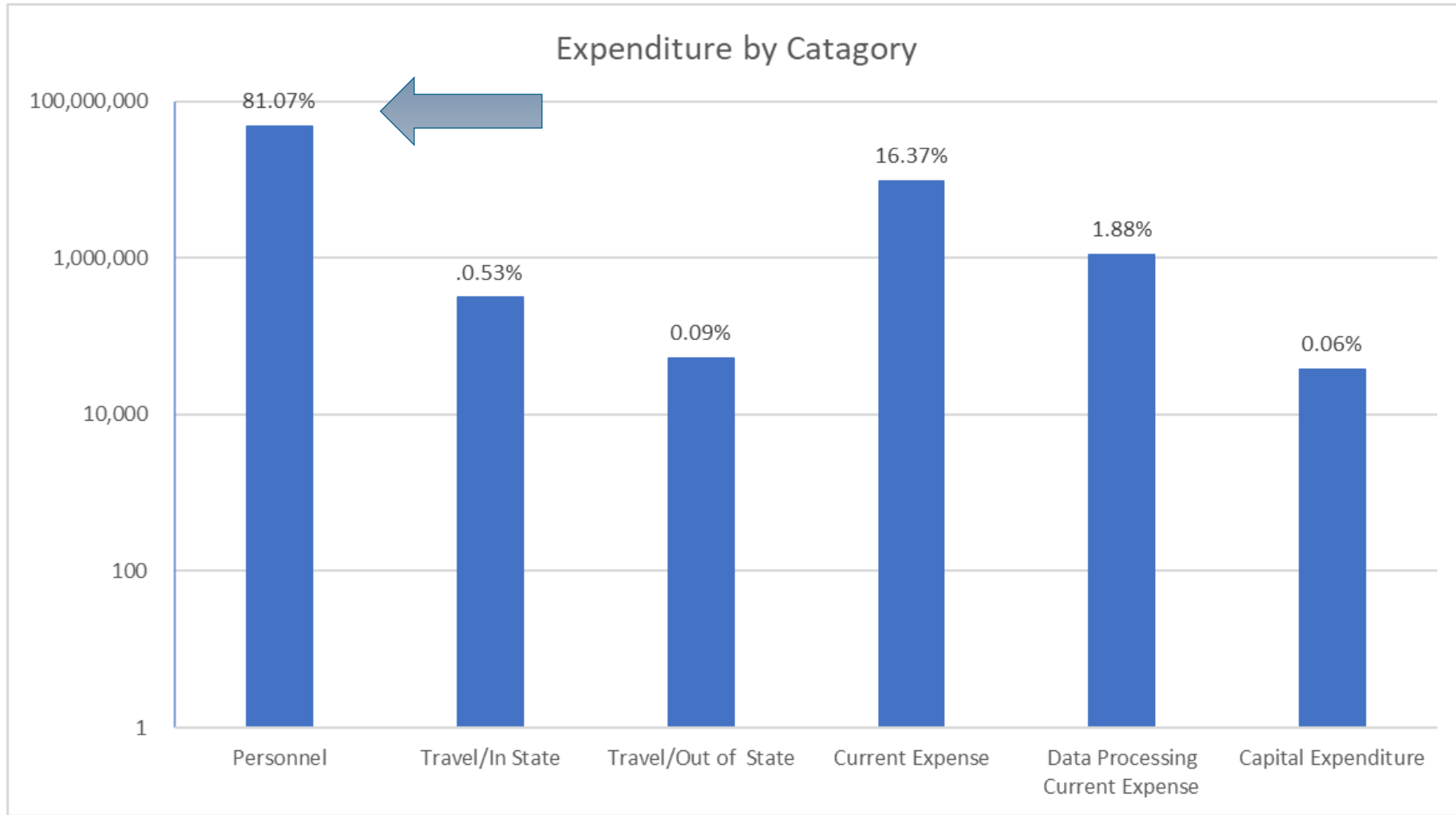


# Budget Summary by Section

## FY2026 Budget Summary by Section

Section Name	Personnel	Travel/In State	Travel/Out of State	Current Expense	Data processing Current Expense	Data Processing Capital expenditures	Capital Expenditure	Other charges/Pass Through	Total Expenditure Budget
<b>Administration</b>	\$ 5,598,310	\$ 73,400	\$ 46,600	\$ 2,480,355	\$ 960,320	\$ -	\$ 38,500	\$ -	\$ 9,197,485
<b>School for the Blind</b>	\$ 13,677,043	\$ 146,850	\$ -	\$ 235,225	\$ 5,850	\$ -	\$ -	\$ -	\$ 14,064,968
<b>School for the Deaf</b>	\$ 19,364,344	\$ 62,790	\$ -	\$ 362,085	\$ 3,250	\$ -	\$ -	\$ -	\$ 19,792,469
<b>Support Services</b>	\$ 6,878,998	\$ 19,700	\$ -	\$ 188,375	\$ 26,950	\$ -	\$ -	\$ -	\$ 7,114,023
<b>Transportation</b>	\$ -	\$ 10,000	\$ -	\$ 6,205,000	\$ -	\$ -	\$ -	\$ -	\$ 6,215,000
<b>Utah State Instructional Materials Access Center (USIMAC)</b>	\$ 2,724,306	\$ 400	\$ 6,700	\$ 273,750	\$ 121,800	\$ -	\$ -	\$ -	\$ 3,126,956
<b>Total Amount</b>	<b>\$ 48,243,000</b>	<b>\$ 313,140</b>	<b>\$ 53,300</b>	<b>\$ 9,744,790</b>	<b>\$ 1,118,170</b>	<b>\$ -</b>	<b>\$ 38,500</b>	<b>\$ -</b>	<b>\$ 59,510,900</b>

# Expenditure Categories



# Budget Challenges

## FTE Growth from FY2022 to FY2025

Total increase of 61.16 FTEs resulting in an unsustainable obligation exceeding \$5 million.

25.6 FTE  
FY2022  
Increase

11.02 FTE  
FY2023  
Increase

21.44 FTE  
FY2024  
Increase

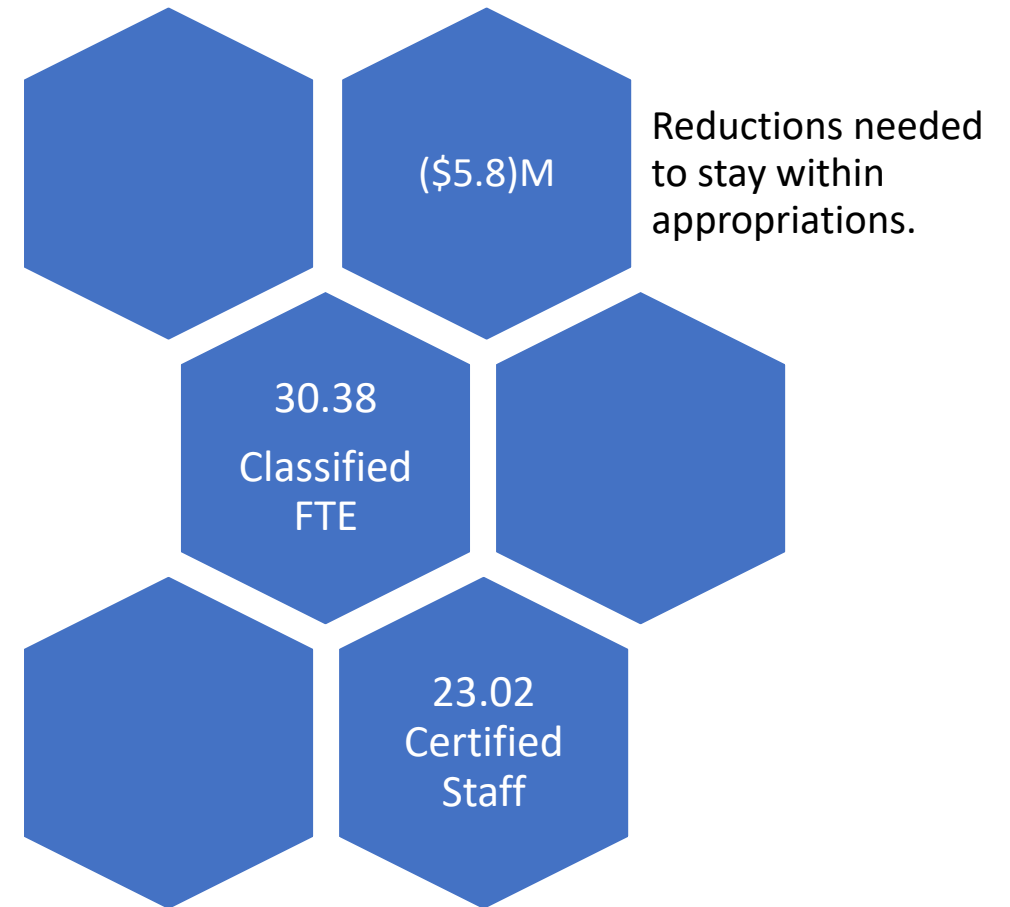
3.1 FTE  
FY2025  
Increase

# Budget Challenges – Cont.

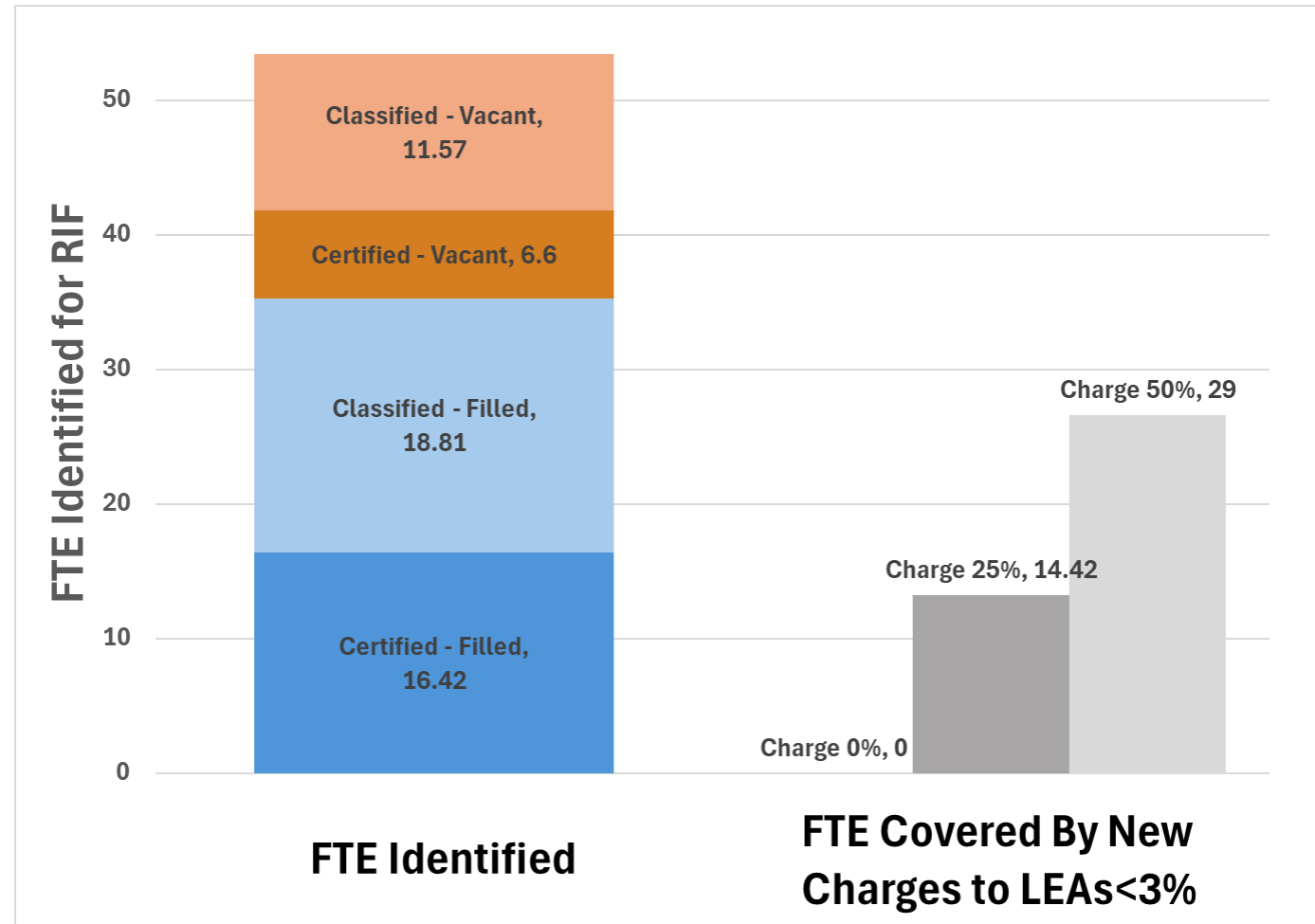
## FY2026 – Reduction in Force

### Impacts

- Diminished Quality of Services
- Increased caseloads for remaining staff
- Risk of not meeting regulatory requirements
- Safety risk due increased class sizes
- Limited ability to provide services for new IEPs
- Job security concerns for a highly specialized workforce
- Trust of stakeholders including LEAs
- Employee morale
- Retention concerns

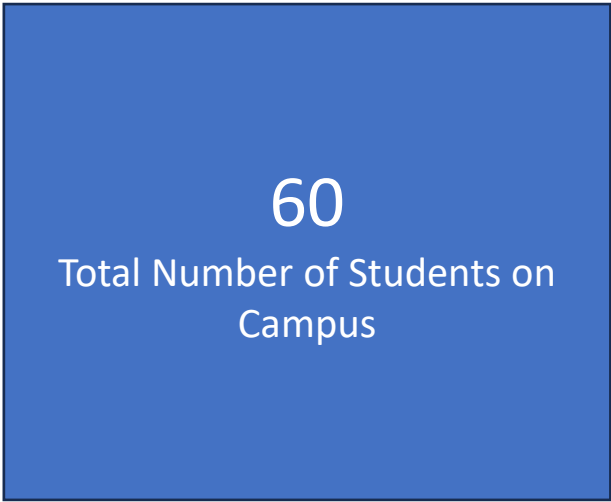


# Budget Challenges – Cont.



# Campus Program – School for the Blind

Total Budget \$5,938,945



## Services

- Adaptive PE 48
- Audiology 2
- Auditory Habilitation 2
- Counseling 9
- Deafblind Services 10
- Health/Nurse 24
- Intervener 7
- Job Coaches 9

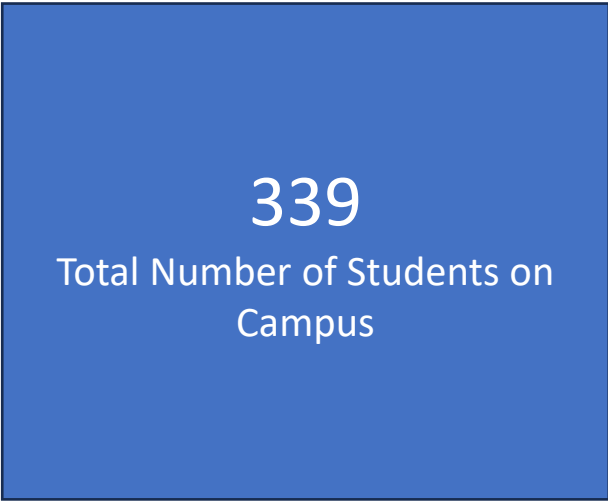
## Services

- Motor Skills 1
- Occupation Therapy 38
- Orientation & Mobility 28
- Personal Care 34
- Physical Therapy 39
- Residential Services 9
- Social Skills 1
- Speech Therapy 41



# Campus Program – School for the Deaf

Total Budget \$12,530,896



## Services

- Adaptive PE 24
- ASL Svcs 187
- Audiology 280
- Behavior Svcs 22
- Counseling 38
- Deafblind 18
- Interpreting 64
- Intervener 7
- Job Coaches 24
- Listening Svcs 89

## Services

- Nursing 21
- Occupational Therapy 73
- Orientation & Mobility 11
- Personal Care 36
- Physical Therapy 56
- Psychology 10
- Residential Services 14
- Social Work 43
- Speech 168
- Vision Svcs 18

# Outreach Program – School for the Blind

Total Budget \$3,694,320



## LEAs Receiving Services

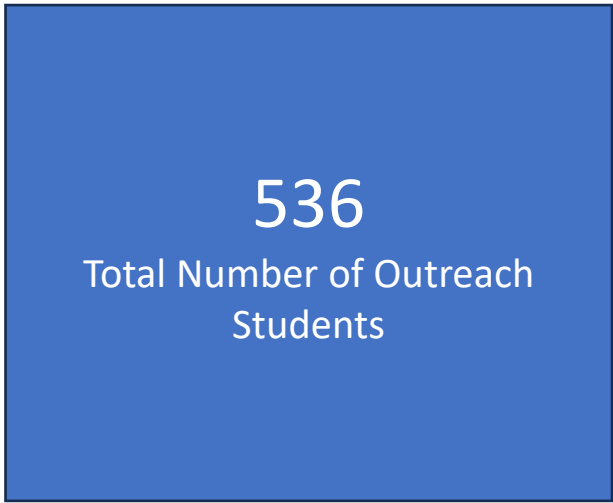
- Districts 35
- Charter Schools 50

## Services

- TVI 439
- Orientation & Mobility 323

# Outreach Program – School for the Deaf

Total Budget \$4,211,982



## LEAs Receiving Services

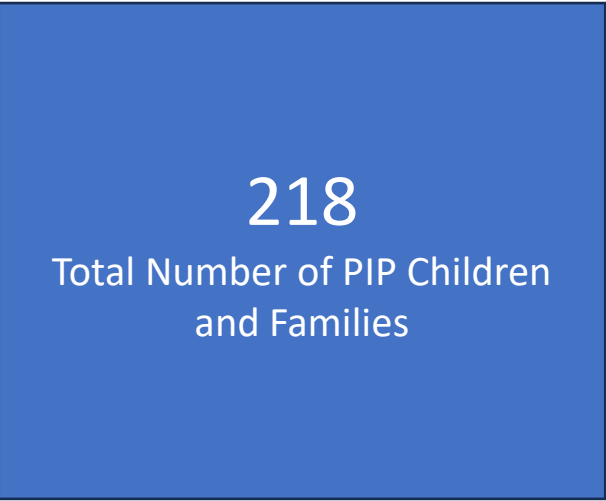
- Districts 25
- Charter Schools 37

## Services

- Educator 536
- Interpreter 29
- Audiology 536

# Parent Infant Program – School for the Blind

Total Budget \$2,676,448



### Services

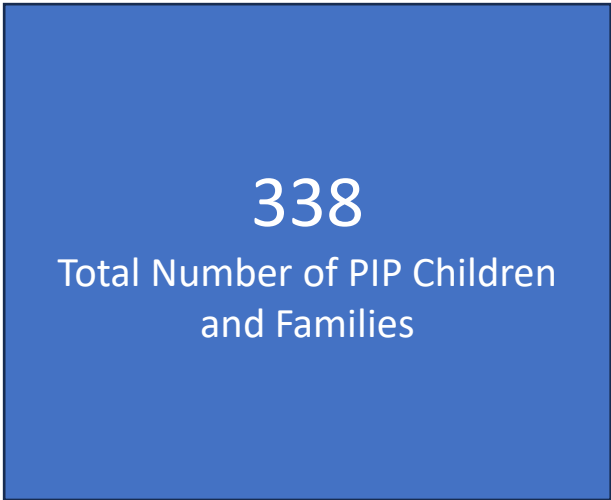
- Orientation & Mobility 31
- Parent Advisor 218

### Counties currently receiving services:

- Box Elder
- Cache
- Davis
- Iron
- Juab
- Salt Lake City
- Utah
- Weber

# Parent Infant Program – School for the Deaf

Total Budget \$2,426,540



Services

- Parent Advisor 338
- Deaf Mentor 80

Counties currently receiving Services:

- Box Elder
- Cache
- Davis
- Duchesne
- Garfield
- Grand
- Iron
- Juab
- Kane
- Millard
- Salt Lake City

Counties currently receiving Services:

- San Juan
- Sanpete
- Sevier
- Summit
- Tooele
- Uintah
- Utah
- Wasatch
- Washington
- Wayne
- Weber

# Notable Changes to Existing Programs

## USDB Administration

The updates to this program are as follows:

- \$1,895,300 on-going increase for educator steps and lanes – HB008.

## Utah Schools for the Deaf and the Blind Amendments – HB537

The modifications to this program include:

- The USDB is now classified as a subdivision of the State Board of Education, rather than a public corporation with perpetual succession and a corporate seal.
- The financial operations of the USDB have been transferred to the State Board.
- Authority granted to the State Board to establish committees, policies, or processes necessary to the function and oversight of the USDB.

# Questions?

Thank you