



UTAH
SCHOOLS FOR THE
DEAF AND THE BLIND

FY2026 Annual Budget

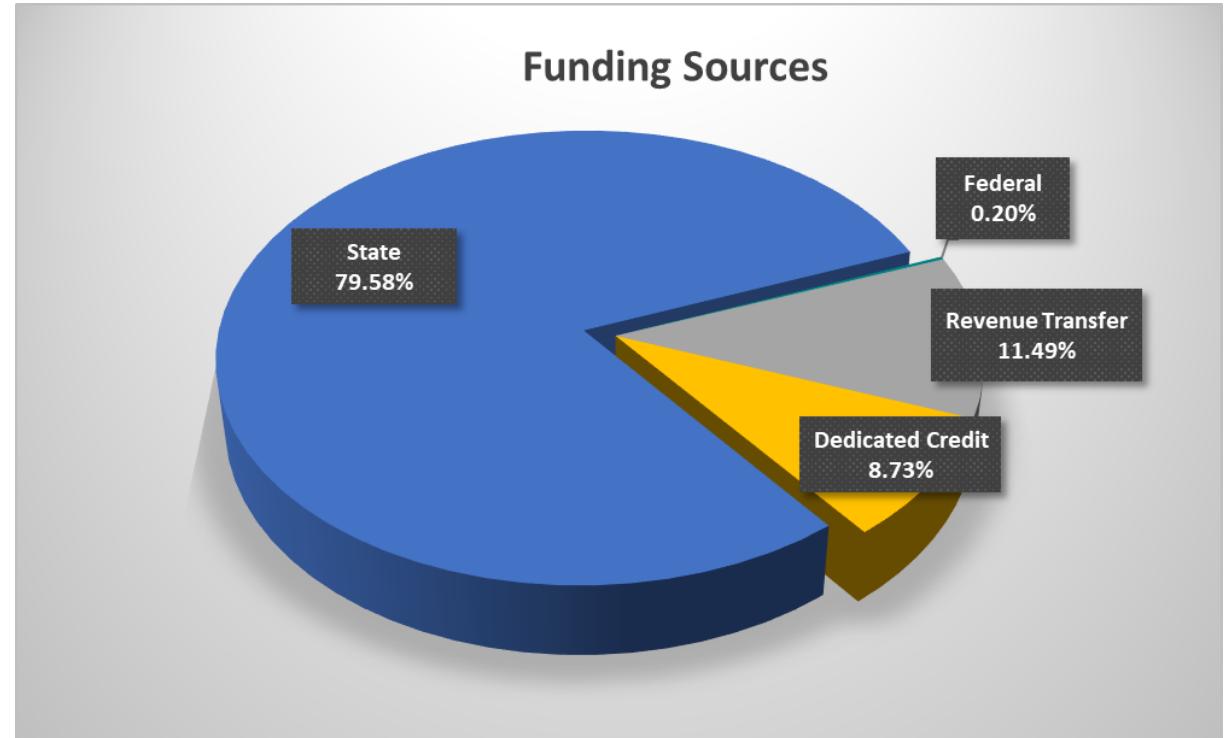
Utah Schools for the Deaf and the Blind

May 27, 2025

Total Budget and Funding Sources

\$59.5M

*Does not include beginning and closing non-lapsing balances

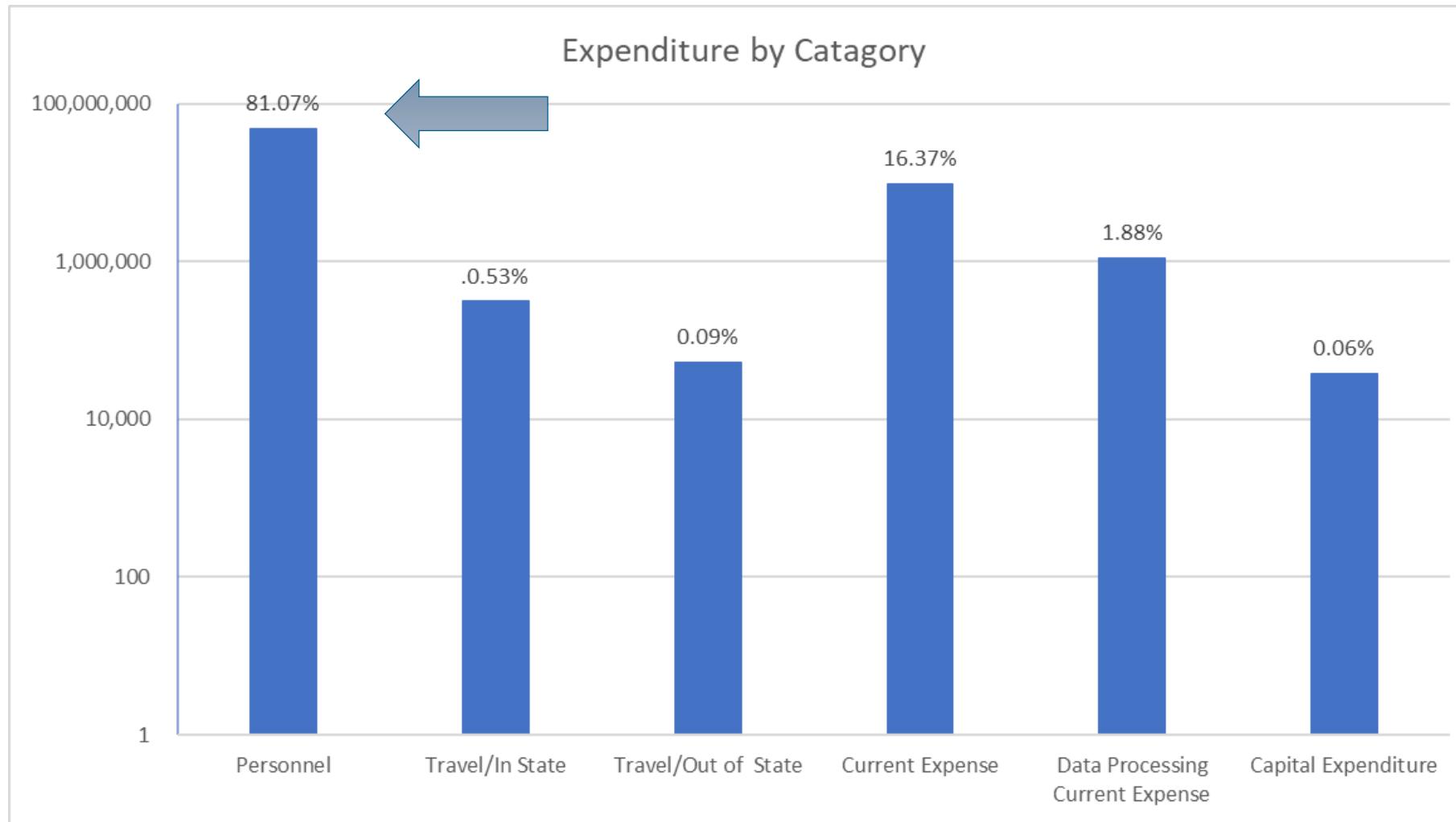


Budget Summary by Section

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

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

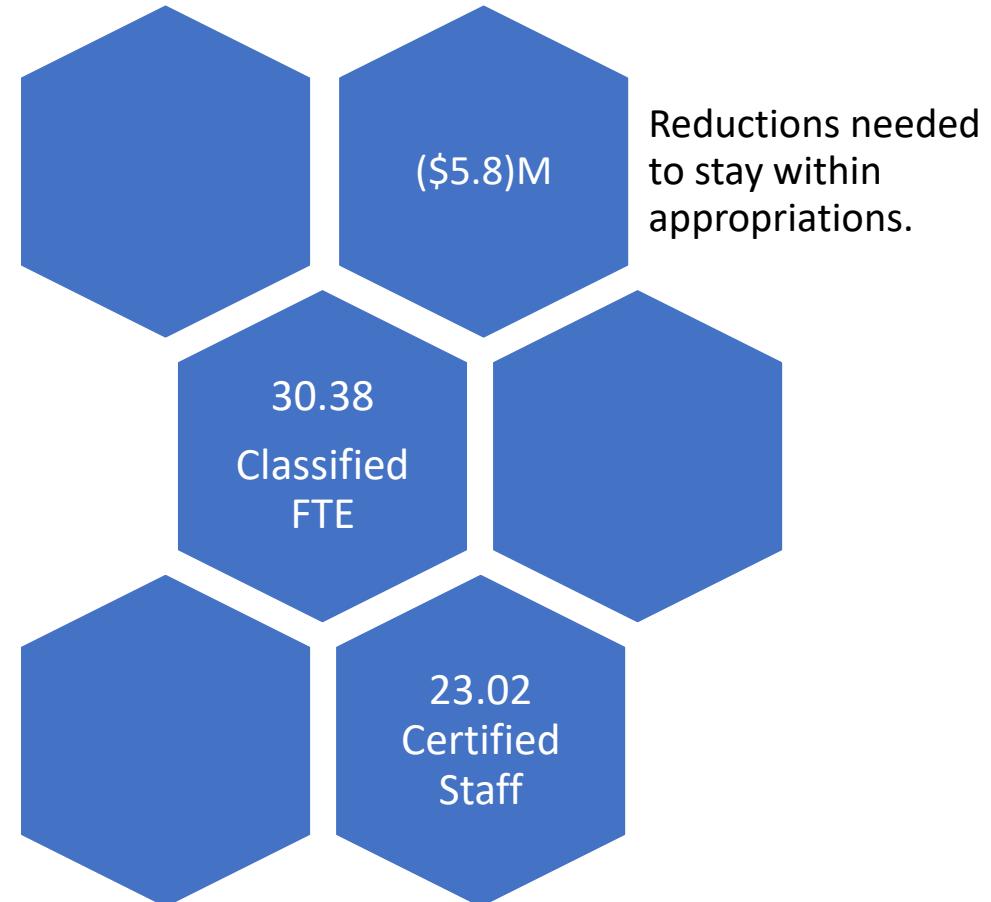
3.1 FTE
FY2025
Increase

Budget Challenges – Cont.

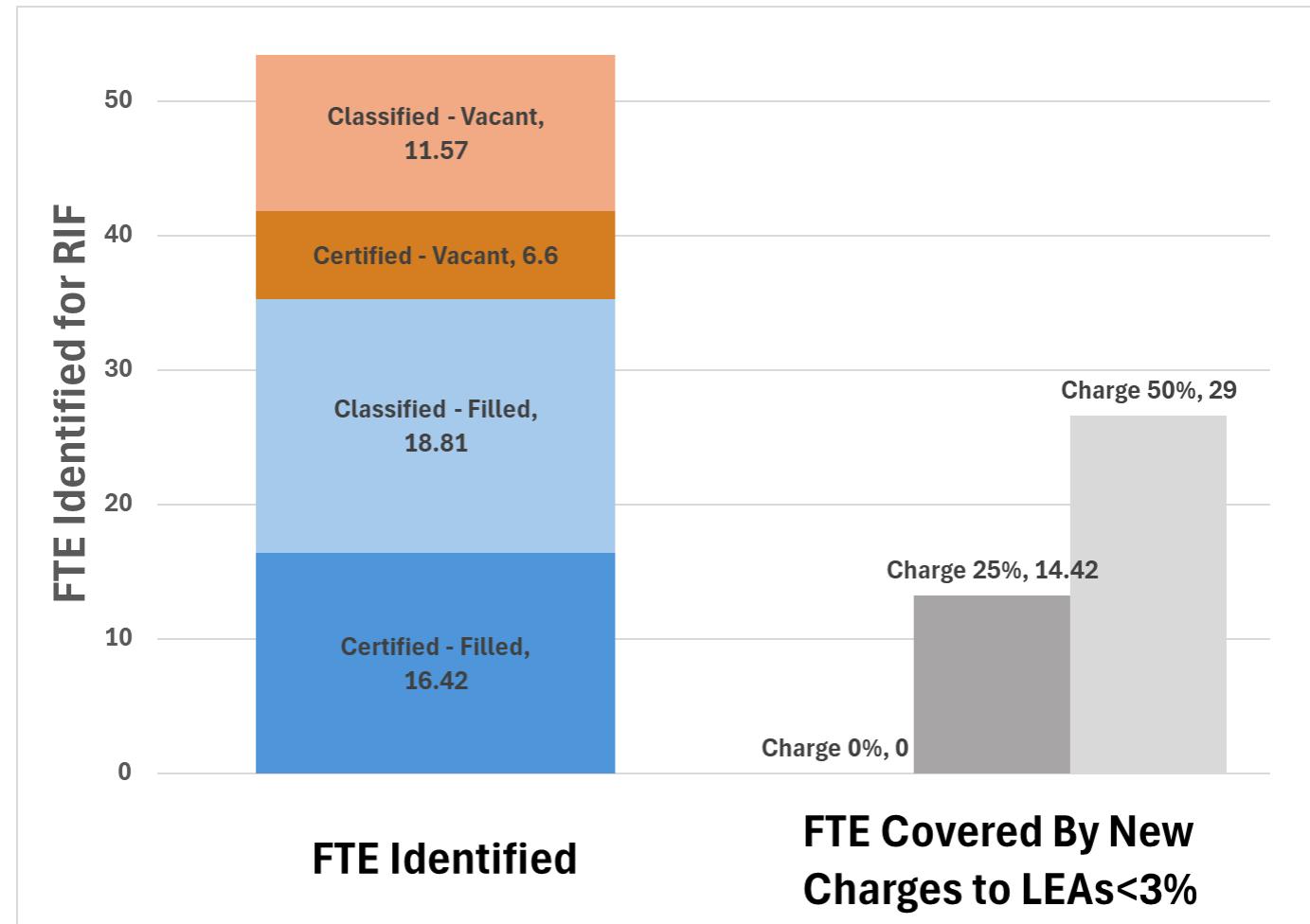
FY2026 – Reduction in Force

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

60

Total Number of Students on
Campus

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

339

Total Number of Students on
Campus

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

614

Total Number of Outreach
Students

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

536

Total Number of Outreach
Students

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

218

Total Number of PIP Children
and Families

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

338

Total Number of PIP Children
and Families

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