

## UTAH SCHOOLS FOR THE DEAF AND THE BLIND

Advisory Council Agenda  
Utah Schools for the Deaf and the Blind  
250 E. 500 S.  
Salt Lake City, Utah 84114

### Board Room

Date: August 27, 2015

Agenda

(Tab 1)

### GENERAL SESSION

4:30 – 4:45 p.m.

1. Welcome and Pledge of Allegiance

4:45 – 5:00 p.m.

2. Public Comments  
See footnote for guidelines

### ACTION ITEMS

5:00 - 5:15 p.m.

3. CONSENT CALENDAR APPROVAL ACTION ON:
  - A. Advisory Council Minutes of June 25, 2015 (Tab 2)  
Contact Tamara Flint (801) 629-4712 or [tamaraf@usdb.org](mailto:tamaraf@usdb.org) for more information.
  - B. Vacancy Report for July, FY 15 (Tab 3)  
Contact Deborah Jacobson (801) 629-4703 or [deborahj@usdb.org](mailto:deborahj@usdb.org) for more information.
  - C. Donated Account Summary for July, FY 15 (Tab 4)  
Contact Deborah Jacobson (801) 629-4703 or [deborahj@usdb.org](mailto:deborahj@usdb.org) for more information.

**It is recommended that Advisory Council review and approve the Advisory Council minutes of June 25, 2015 the Vacancy Report for July FY 15, and the Donated Accounts Summary for July FY 15.**

## INFORMATION ITEMS

5:15 – 5:45 p.m.

4. Budget

(Tab 5)

5:45 – 6:00 p.m.

5. Plan agenda for Advisory Council Retreat

6:00 – 6:15 p.m.

6. Superintendent Items

Joel Coleman

6:15 – 6:30 p.m.

7. Future Agenda Items

6:30 – 6:45 p.m.

8. Other

6:45 – 7:00 p.m.

9. Executive Session

### Public Comment

Individuals are welcome to address the Advisory Council. Please advise Tamara Flint ([\(801\) 629-4712](tel:8016294712) or [tamaraf@usdb.org](mailto:tamaraf@usdb.org)) in advance with your name and the group you represent. 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 Dr. Chris Bischke at ([\(801\) 589-2449](tel:8015892449)) / [chris.bischke@utah.edu](mailto:chris.bischke@utah.edu), 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. Packets are emailed the Monday 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

Utah Schools for the Deaf and the Blind

742 Harrison Blvd.

Ogden, Utah 84404

Conference Room

**Date:** June 25, 2015

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

**Attending:** Wayne Andrus, Voting Member  
Chris Bischke (Vice-Chair), Voting Member  
Suzy Blackham, Non-Voting Member  
Chris Edwards, Voting Member  
Melanie Hooten, Voting Member  
Tony Jepson (Chair), Voting Member  
Donald Liveley, Voting Member  
Jenifer Lloyd, Voting Member  
Sandra Ruconich, Voting Member

#### **Also Attending:**

Joel Coleman, USDB Superintendent  
Tamara Flint, Executive Assistant

#### **Interpreters:**

Andrea Rathbun  
Benson Adams

#### **Administrative Staff Present:**

Michelle Tanner, Associate Superintendent of USD  
Mike Hillstrom, KBS Director  
Paula Pittman, Deaf PIP Director

**Also attending:**

Letty Debenham, USDB Finance Director  
Glenna Gallo, USOE  
Scott Jones, Associate Superintendent, USOE  
David Rodemack, USOE/DHRM

1. Welcome and Pledge of Allegiance

Mr. Jepson welcomed everyone in attendance. Ms. Lloyd led the Council in the Pledge of Allegiance.

2. Public Comments

No public comments.

**ACTION ITEMS**

3. Consent Calendar

Mr. Liveley moved to accept the Advisory Council minutes of May 28, 2015, the Vacancy Report for May FY 15 and the Donated Accounts Summary for May FY 15. Ms. Lloyd seconded. Motion carried.

Superintendent Coleman informed the Council that Mr. Jones will be with us for the last time this evening. Ms. Letty Debenham was introduced as the new USDB Finance Director. Prior to joining USDB, Ms. Debenham worked as the Finance Director at DHRM and also the Department of Health. She brings 22 years of service working for the state of Utah to her new USDB position.

Mr. Jepson welcomed Ms. Debenham and also thanked Mr. Jones for a job well done.

4. FY 16 Enrichment Funds Approval

Mr. Jones shared the FY 16 Enrichment Funds spreadsheet with the Advisory Council and addressed each separate line item. USDB has already received close to \$900,000 for FY 16, with \$537,000 being appropriated to the outdoor recreation center. The outdoor track was included on the FY 15 list, but the initial bid was underestimated. In addition, the amount of space that was available for the track was not appropriate for a regular-sized track, so we will not be moving forward with the project.

Mr. Jones referred to Dr. Bischke and Ms. Blackham to see if they had any questions or concerns as part of the Enrichment subcommittee. There were no questions or concerns.

Mr. Jepson expressed concerns regarding a couple of projects that were not funded, which included the visual PA system. Ms. Tanner noted that the Visual PA system could not be funded using enrichment funds, but will be funded using FY 15 USDB agency carry forward.

Mr. Jones noted that once we close this year out, there will be additional FY 15 carry forward enrichment funds available and we will begin the approval process again.

Mr. Liveley made a motion to approve the FY 16 Enrichment funds. Ms. Edwards seconded. Motion carried.

## **INFORMATION ITEMS**

### **5. Budget**

Mr. Jones reviewed the Advisory Council Board Report as of May FY 15. He notified the Council that USDB is operationally capable as of May 31, 2015, with 81% of the budget spent and 8% of the school year remaining. All areas covered in the Board Report are operationally capable. Mr. Jones asked the Council if there were any questions or concerns regarding the Board Report. There were no questions or concerns from the Council. It is common to be within approximately 5% of the budget at the end of the year.

Mr. Jones reviewed the Cost Data report. It addresses overall costs and spending and also includes comparisons of 2014 and 2015 costs. There were no questions or concerns from the Council for the Cost Data Report. Mr. Jones reminded the Council to pay close attention to the land grant section of the Cost Data report.

Mr. Jones reviewed the status of enrichment funds and reminded the Council that certain directors oversee specific line items. We have spent approximately \$308,899.99, about 25%, of our annual \$1,229,296.84 budget. The balance will be carried forward to FY 16.

Mr. Jones took a moment to thank the Advisory Council members and stated that he has thoroughly enjoyed being part of this council and USDB. He added that fortunately for him and for USDB, he will continue to work with Ms. Debenham.

Mr. Jepson thanked Mr. Jones for providing an excellent description of the financial status of USDB. The Council will miss him and wishes him the very best in his new position with USOE.

6. Student Acceptable Use Policy

Mrs. Tanner introduced the Council to the student acceptable use policy for USDB on behalf of Mr. Felt, USDB IT Director, and UEN (Utah Education Network). The purpose of reviewing this policy is for USDB and its students to remain compliant. Ms. Tanner briefly went over the policy with the Council. She reminded the Council that USDB has necessary filters in place to prevent inappropriate websites from being accessed. It is necessary for the Advisory Council to review the policy and make any recommendations, but not necessarily to approve it.

7. UPIPS Presentation

Mrs. Tanner provided a presentation on Utah Program Improvement Planning System for Special Education (UPIPS) which included:

- UPIPS Framework
  - Per IDEA of 2004 and Utah State Board of Education Special Education Rules:
    - Supports positive results for students
    - Describes progress of each LEA in meeting targets for Office of Special Education Programs (OSEP)
    - Provides APR determination score
- UPIPS Program Review Areas:
  - General Supervision
  - FAPE in the LRE
  - Parent Involvement
  - Transition
  - Disproportionality
- Current Status of our PIP:
  - Placed on the USOE Coaching Tier with the APR Determination that we “Meet Requirements”
  - USDB Steering Committee met and reviewed our data and proposed goals/activities for improvement
  - Currently awaiting approval or feedback with suggested changes from USOE

Further details regarding the above items can be found under Tab 8 of the June Advisory Council electronic packet.

## 8. Superintendent Items

- Appointment of new Finance Director – Superintendent Coleman had introduced Ms. Letty Debenham as the new USDB Finance Director earlier. Mr. Coleman recognized Ms. Deborah Jacobson who has served as USDB Interim Finance Director and has provided tremendous service and support in that role.
- USOR Update – Superintendent Coleman and Mr. Jones have been serving in interim roles with USOR and DSBVI and DSDHH. Mr. Steve Winn has been appointed as the new DSBVI Director. These agencies have a long road ahead of them, and it will take at least two to three budget years to figure everything out.
- USDB/USU MOU – USDB and USU (Sound Beginnings) have already met a couple of times with Dr. Karl White and his staff. There are some conflicts and concerns with the current MOU regarding finances. Our next step is to move to mediation. Dr. White has sent each Council member an email requesting to meet with them. It is Superintendent Coleman's recommendation that Council members wait until after the mediation is finished, but if Council members choose to meet with Dr. White, Superintendent Coleman asks that Ms. Michelle Tanner be included in the meeting.
- USDB Salt Lake Center Progress – Wadman Construction has won the bid for the new Salt Lake Center. They have a tremendous reputation and we are excited about moving forward on this project.
- School Improvement Network/Teaching and Learning Focus – The Associate Superintendents will be working with the School Improvement Network for the 2015-2016 school year through a grant. We will use this as part of our new evaluation tool. Directors are going on a retreat July 28, 29 & 30<sup>th</sup>. Superintendent Coleman noted that we truly value our teachers and that USDB is focused on improving training and providing tools for our teachers to assess themselves.
- Negotiations Update – USDB and USDBEA have had two meetings. It has been a good experience. We are in agreement on everything, but are currently working online to wordsmith the negotiated agreement. We will have one additional meeting as a group to finalize everything.

## 9. Future Agenda Items

- Provide an update on the mediation process with USU in August
- Improvements to the Advisory Council nomination form
- Provide an update at the Advisory Council retreat on professional development plans with the School Improvement Plan

10. Other

There will be no Advisory Council meeting in July. The next meeting is scheduled for August 27, 2015 at USOE.

The Advisory Council retreat will be on September 24, 2015 and will be held at the USDB Highland office, located at 3098 S. Highland Dr., Salt Lake City, Utah. The retreat will be from 9:00 a.m. – 4:00 p.m. The evening meeting will follow from 4:30 p.m. – 6:00 p.m.

11. Executive Session

Dr. Ruconich moved to go into executive session to discuss future Advisory Council nominations. Ms. Edwards seconded. Roll call was unanimous.

Dr. Bischke made a motion to move out of executive session. Ms. Hooten seconded. Roll call was unanimous.

The Council agreed to make the following recommendations to the Utah State Board of Education to fill vacancies on the USDB Advisory Council.

Number of vacancies/representation	Nominations	Individuals being replaced	Term of Appointment
(1) Individual who is deaf or hard of hearing individual	Donald James Liveley* Jared Michael Allebest	Donald Liveley	2 years
(1) Individual who is blind or visually impaired	Vickie Hathaway*	Tony Jepson	2 years
(1) Individual with an interest or knowledge of deaf, blind or deafblind	Dr. Richard Gurgel* Everette Bacon	Dr. Richard Gurgel	2 years
(1) Individual who is deafblind or a parent of a deafblind child	Melanie Hooten*	Melanie Hooten	2 years
(1) USB Teacher representative (Non-Voting)	Suzy Blackham*	Suzy Blackham	2 years
(2) USD Teacher representative (Non-Voting)	Stephanie Morgan**	New position	2 years

- \* USDB Advisory Council Recommendation
- \*\*The USDB Advisory Council has only had one teacher representative in the past. It is the Council's recommendation to move forward with (2) teacher representatives to provide representation from both the deaf and blind.

Mr. Jepson called for nominations for the USDB Advisory Council Chair and Vice-Chair positions. After discussion amongst the Council, Mr. Jepson confirmed that Dr. Bischke will be the new USDB Advisory Council Chair and Dr. Ruconich will be the new USDB Advisory Council Vice-Chair.

Mr. Jepson adjourned the meeting at approximately 7:15 p.m.

Tamara A. Flint, Executive Assistant  
Utah Schools for the Deaf and the Blind

VACANCY REPORT-July 2015

AGENCY: 400

Position #	Unit	Sch	Job Title	Salary Range	Comment	Vacancy Date
40050055	INSTRUCTOR SLP (6115) (No Change)	AH	Instrutor/Speech Language Pathologist	\$28,000-\$40,000	1 FTE	7/18/2015

DHRM:

40050323	ERC (6343)	B	Library Tech I	\$12.58	New Position	7/1/2015
40050906	USIMAC (6370)	IN	Braille Proofreader Aide	\$8.14	Incumbent left for a new position	7/1/2015
40050064	USIMAC (6370)	TL	INSTRUCTIONAL MATERIALS TECH I	\$14.56	New Position	7/1/2015
40050076	USIMAC (6370)	TL	INSTRUCTIONAL MATERIALS TECH II	\$16.36	New Position	7/1/2015
40050404	Campus Operations (6730) (No Change)	IN	CUSTODIAN I	\$10.41-\$10.41	Incumbent left for a new position	7/1/2014
40050433	Campus Operations (6730)	IN	CUSTODIAN I	\$10.41-\$10.41	Incumbent left for a new position	7/1/2015

ON-GOING RECRUITMENTS

7 Postions  
16 Positions

1 Posiitons  
14 Posiitons

AH	EDUCATIONAL INTERPRETER, USDB	\$11.29-\$29.17	CONTINUOUS
IN	TEACHER AIDE	\$9.60-\$11.42	CONTINUOUS
AE	SUBSTITUTE INSTRUCTOR, USDB	\$9.608-\$99.99	CONTINUOUS
AE	SUBSTITUTE TEACHER AIDES, USDB	\$9.60-\$99.99	CONTINUOUS
AJ	DEAF MENTOR, USDB	\$10.41-\$15.64	CONTINUOUS
IN	INTERVENER, USDB	\$12.93-\$20.50	CONTINUOUS

10:40 AM

08/19/15

**Utah Schools for the Deaf and the Blind**  
**Reconciliation Summary**  
**Donated Checking Account 0301, Period Ending 08/07/2015**

	<u>Aug 7, 15</u>
<b>Beginning Balance</b>	10,040.71
<b>Cleared Transactions</b>	
Checks and Payments - 8 items	-7,135.33
Deposits and Credits - 4 items	79.35
<b>Total Cleared Transactions</b>	<u>-7,055.98</u>
<b>Cleared Balance</b>	<u><u>2,984.73</u></u>
<b>Uncleared Transactions</b>	
Checks and Payments - 5 items	-330.75
<b>Total Uncleared Transactions</b>	<u>-330.75</u>
<b>Register Balance as of 08/07/2015</b>	<u><u>2,653.98</u></u>
<b>Ending Balance</b>	2,653.98

10:41 AM

08/19/15

**Utah Schools for the Deaf and the Blind**  
**Reconciliation Summary**  
**Donated PTIF Account 0742, Period Ending 07/31/2015**

	<u>Jul 31, 15</u>
Beginning Balance	627,720.44
Cleared Transactions	
Deposits and Credits - 1 item	<u>308.71</u>
Total Cleared Transactions	<u>308.71</u>
<b>Cleared Balance</b>	<b><u>628,029.15</u></b>
Register Balance as of 07/31/2015	<u>628,029.15</u>
Ending Balance	628,029.15

UTAH SCHOOLS FOR THE DEAF AND THE BLIND  
DONATION ACCOUNT BALANCES

Department/Head	8-Jul-15 Balance	Doc # or Date	Deposits	Encum- brances	Withdrawals	Donor/Explanation	7-Aug-15 Balance	Program Balance
<b>Superintendent Coleman</b>								472,453.19
Advisory Council Funds	16,208.31						16,208.31	
Foundation 2013	9,150.00						9,150.00	
Rural Program 2010	3,000.00						3,000.00	
Superintendent Discretionary Fund	3,586.63						3,586.63	
Undesignated Funds	440,485.66	7/31/2015 6/23/1914	308.71		2,597.70	Interest Earned on PTIF Investment Account EnPointe DashCams	\$438,196.67	
<b>Memorial Funds</b>							2,311.58	
*Robert Barrett Memorial 2011	15.25							
*Clifford Ketchum Memorial 99 D	445.04							
*Hazel Barker Memorial 2011	200.00							
*Hunter Register Memorial 2008	25.00							
*Tiffany Ingram Memorial 2006	120.00							
*Florence Maxwell 2003 D	175.00							
*Lillian Fulmer 2003 D	235.00							
*Linda Olsen Memorial 2002	187.75							
*Roy Thatcher Memorial 2008	50.00							
*G Phillips Memorial 2004 B	216.59							
*E Fisher Memorial 2002 B	7.45							
*E Delores Clark Memorial 2009	100.00							
*Barbara Hadfield Memorial 99 B	52.00							
*Edwin Bird Memorial 99 B	100.00							
*Memorial Ashley Call	67.50							
*Memorial Iola Jensen 2006 D	315.00							
<b>Blind Schl Assoc/C Lasater</b>								19,635.23
Associate f/t Blind Discretionary 2012	7,524.14						7,524.14	
Blind Olympics	8,824.61	5287			166.92	Kroger Reissued Check Canopy	8,657.69	
Playground Equipment Fund	1,800.51						1,800.51	
Space Camp 2003	1,652.89						1,652.89	
<b>Blind Classroom/Gloria Hearn</b>								9,184.01
Blind Classrooms	2,273.03						2,273.03	
Blind STEP Program 2011	671.35						671.35	
Lions Club Fund 2002	138.62						138.62	
M Hollinger's Class 2011	230.37						230.37	

Department/Head	8-Jul-15 Balance	Doc # or Date	Deposits	Encum- brances	Withdrawals	Donor/Explanation	7-Aug-15 Balance	Program Balance
C Spotted Elk 2011	12.45						12.45	
C Clawson's Class Pre99	532.90						532.90	
G Hearn's Braille Trail 2003	2,000.00						2,000.00	
K Hadley Class 2007	102.38						102.38	
Orientation & Mobility Pre99	23.80						23.80	
P Wilson's Class 2003	163.00						163.00	
Daily Living 2010	101.99						101.99	
G Ward Class 2006	1.84						1.84	
The Memory Box Pre99	2,930.38						2,930.38	
Sales Tax Payable	1.90					Sales Tax Due	1.90	
Blind Outreach/Brandon Watts								81.11
Vision Consultants	81.11						81.11	
DeafBlind/Susan Patten								8,434.94
DeafBlind Fund	2,200.00						2,200.00	
Clicker Software/Nursing 2007	2,734.94						2,734.94	
SL County Communication 2009	3,500.00						3,500.00	
BPIP/Karen Borg								18,497.82
PIP Blind Family Camp Pre99	18,497.82						18,497.82	
Deaf Schl Associate/Michelle Tanner								21,126.62
Associate f/t Deaf Discretionary 2012	10,496.81						10,496.81	
Academic Bowl 2009	3,028.17						3,028.17	
Athletics 2009	1,512.60						1,512.60	
Close UP	861.51						861.51	
Science Fund 2013	5,227.53						5,227.53	
Deaf North Region/Mike Hillstrom								11,526.63
Deaf North Discretionary Fund	4,166.14						4,166.14	
Adaptive Equipment Grove 2012	270.02						270.02	

Department/Head	8-Jul-15 Balance	Doc # or Date	Deposits	Encum- brances	Withdrawals	Donor/Explanation	7-Aug-15 Balance	Program Balance
Art Access/Book Fair 2003	2,838.22						2,838.22	
Art Acct 2002	7.12						7.12	
D Clements Class 2006	100.00						100.00	
Residential Activities	0.00						0.00	
Residential Adaptive Equipment 2013	501.80						501.80	
Fieldtrip Fund 2012	0.00						0.00	
Hillcrest Deaf/ Logan 2002	679.36						679.36	
Post High Field Trip 2011	1,145.39						1,145.39	
Signing Naturally 2011	1,683.50						1,683.50	
T Rouche 2007	6.78						6.78	
V Pitcher's Classroom 2007	128.30						128.30	
Deaf Central Region/Jennifer Salazar								5,826.72
Deaf Central Discretionary Fund	1,840.30	5154 5286 5260	64.35		150.00 70.00	Ogden City Pavillion Rental SL County Pavillion Rental Living Planet Cancelled Check	1,684.65	
AGBell SLChapter 2004	4,042.07						4,042.07	
Millcreek Engineering	100.00						100.00	
Deaf South Region/Adam Billings								704.55
Deaf South Discretionary Fund	92.15	5091	15.00			R Busker Cancelled Check	107.15	
Sevier County Area Pre99	597.40						597.40	
Deaf JMS/Aimee Breinholt								21,703.84
Deaf JMS Discretionary Fund	10,096.04	5289			8.00	J Taylor Antelope Island Reimbursement	10,088.04	
A Breinholt Classroom 2013	5,140.29						5,140.29	
Assoc. for Deaf Children 2009	274.27						274.27	
D Warren 2013	300.00						300.00	
E Hanna 2013	176.14						176.14	
Jr NAD 2013	138.10						138.10	
Student Body Government 2009	2,257.36						2,257.36	
Drama Club	1,900.00						1,900.00	

Department/Head	8-Jul-15 Balance	Doc # or Date	Deposits	Encum- brances	Withdrawals	Donor/Explanation	7-Aug-15 Balance	Program Balance
Sub for Santa	10.64						10.64	
Teacher Fund 2012	1,419.00						1,419.00	
DPIP/Paula Pittman PIP Deaf Family CampPre99	20,845.52						20,845.52	20,845.52
Related Services/Tami Gear								11,502.15
Loaner Hearing Aid Bank Pre99	3,269.81						3,269.81	
Prescription Glasses/Low Vision Aids 2002	7,984.66						7,984.66	
Emergency Kits 2009	47.68						47.68	
Speech/Language Clawson 2012	200.00						200.00	
Education Resource Ctr/H Murdock								5,623.78
Student Braille Materials Pre99	200.00						200.00	
Eskuche Char Fndn Pre99	525.48						525.48	
M White's Reading Prog Pre99	43.26						43.26	
Devices f/t Blind/SLC Pre99	1.20						1.20	
Devices f/t Blind Pre99	1,134.89						1,134.89	
Devices f/t Deaf Pre99	305.91						305.91	
Technology Lending 2002	3,413.04						3,413.04	
Facilities/Scott Jones and Gabe Areano								3,537.02
*Campus Outdoor	3,537.02						3,537.02	
<b>TOTAL</b>	<b>633,287.69</b>		<b>388.06</b>		<b>2,992.62</b>		<b>630,683.13</b>	<b>630,683.13</b>

Checkbook Balance as of 07/31/2015

2,653.98

Bank Statement Balance 07/31/2015

2,984.73

Subtotal

2,653.98

Add - Deposits Not Yet Shown

2,984.73

Checkbook Adjustments bank fee  
Deposit Detail

Subtotal

Less - Checks Outstanding

5287 Kroger Smiths

166.92

5285 Kroger

50.00

5289 J Taylor

8.00

5268 Huang

35.83

5286 SL County

70.00

Checkbook Balance

2,653.98

Statement Balance

2,653.98

Public Treasurer's Investment Fund 07/31/2015

627,720.44

Interest as of 07/31/2015

308.71

Transfer funds Deposit

Medicaid Time Study

Donation Account Balance

630,683.13

Donation Account Balance

630,683.13

\$0.00

**ADVISORY COUNCIL REPORT  
 APPROPRIATION UNIT DEAF AND BLIND SCHOOLS  
 FOR FISCAL MONTH ENDING July 31, 2015 Fiscal Year (FY) 16  
 92% OF YEAR REMAINING**

<b>CATEGORY TITLE</b>	<b>FY 15 BUDGET APPROPRIATION</b>	<b>YEAR TO DATE EXPENDITURES</b>	<b>ENCUMBERANCES</b>	<b>BUDGET BALANCE</b>	<b>Last Year Expenditures</b>	<b>% SPENT</b>
SALARIES	16,046,257	660,931	-	15,385,326	192,205	4%
BENEFITS	9,221,069	424,679	-	8,796,390	132,356	5%
PURCHASED SERVICES	5,609,512	41,146	91,133	5,477,233	63,397	2%
TRAVEL	428,530	13,385	-	415,145	15,749	3%
SUPPIES AND MATERIALS	2,305,755	66,797	73,704	2,165,254	74,651	6%
UNALLOCATED EXPENSES	-	-	-	-	-	0%
EQUIPMENT	221,800	14,467	4,507	202,826	31,502	9%
CAPITAL EXPENDITURES	<u>1,355,250</u>	<u>-</u>	<u>-</u>	<u>1,355,250</u>	<u>-</u>	<u>0%</u>
<b>TOTALS</b>	<b>35,188,173</b>	<b>1,221,405</b>	<b>169,344</b>	<b>33,797,424</b>	<b>509,860</b>	<b>4%</b>

## USDB COST DATA -- FOR FY 2016--Period 1

MAINTENANCE AND OPERATION	2016	
	2016 YTD Expenses	2015 YTD Expenses

### INSTRUCTION

Salaries	\$ 407,043.00	\$ 113,865.00
Employee Benefits	\$ 250,617.00	\$ 72,167.00
Purchased Services	\$ 10,069.00	\$ 1,819.00
Supplies and Materials	\$ 341.00	\$ 951.00
Assets	\$ -	\$ 344.00
<b>TOTAL INSTRUCTION</b>	<b>\$ 668,070.00</b>	<b>\$ 189,146.00</b>

### SUPPORT SERVS-STUDENTS-RELATE SERVICES

Salaries	\$ 111,515.00	\$ 35,894.00
Employee Benefits	\$ 62,324.00	\$ 20,182.00
Purchased Services	\$ 1,035.00	\$ 328.00
Supplies and Materials	\$ 240.00	\$ -
Assets	\$ -	\$ -
<b>TOTAL SUPPORT SERV-STUDENTS-RS</b>	<b>\$ 175,114.00</b>	<b>\$ 56,404.00</b>

### SUPPORT SERVICES-TO-INSTR-STAFF

Salaries	\$ 66,859.00	\$ 18,595.00
Employee Benefits	\$ 60,669.00	\$ 17,922.00
Purchased Services	\$ 31,840.00	\$ 52,381.00
Supplies and Materials	\$ 1,024.00	\$ 388.00
Assets	\$ 9,999.00	\$ 30,325.00
<b>TOTAL SUPPORT SERV-INSTR-STAFF</b>	<b>\$ 170,391.00</b>	<b>\$ 119,611.00</b>

### SUPPORT SERVICES-LAND GRANT

Salaries	\$ 7,432.00	\$ 113.00
Employee Benefits	\$ 2,883.00	\$ 10.00
Purchased Services	\$ 5,100.00	\$ 850.00
Supplies and Materials	\$ -	\$ 118.00
Assets	\$ -	\$ -
<b>TOTAL SUPPORT SERV-LAND GRANT</b>	<b>\$ 15,415.00</b>	<b>\$ 1,091.00</b>

### SUPPORT SERVICES-SCHOOL ADMIN

Salaries	\$ 30,287.00	\$ 12,413.00
Employee Benefits	\$ 18,992.00	\$ 11,998.00
Purchased Services	\$ 7,490.00	\$ 11,110.00
Supplies and Materials	\$ -	\$ 26.00
Assets	\$ 1,068.00	\$ -
<b>TOTAL SUPPORT SERV-SCHOOL ADMIN</b>	<b>\$ 57,837.00</b>	<b>\$ 35,547.00</b>

## USDB COST DATA -- FOR FY 2016--Period 1

MAINTENANCE AND OPERATION	2016	
	2016 YTD Expenses	2015 YTD Expenses
<b>SUPPORT SERVICES-CENTRAL BUSINESS</b>		
Salaries	\$ 18,838.00	\$ 4,154.00
Employee Benefits	\$ 11,846.00	\$ 7,430.00
Purchased Services	\$ 29,247.00	\$ 34,259.00
Supplies and Materials	\$ -	\$ -
Assets	\$ -	\$ -
<b>TOTAL SUPPORT SERV-CENTRAL BUSINESS</b>	<b>\$ 59,931.00</b>	<b>\$ 45,843.00</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>		
Salaries	\$ 17,792.00	\$ 5,480.00
Employee Benefits	\$ 9,401.00	\$ 3,434.00
Purchased Services	\$ 38,035.00	\$ 46,767.00
Supplies and Materials	\$ 306.00	\$ 1,166.00
Assets	\$ -	\$ -
<b>TOTAL OPER AND MAINT OF PLANT</b>	<b>\$ 65,534.00</b>	<b>\$ 56,847.00</b>
<b>STUDENT TRANSPORTATION SERVICES</b>		
Salaries	\$ 623.00	\$ -
Employee Benefits	\$ 54.00	\$ -
Purchased Services	\$ -	\$ -
Supplies and Materials	\$ -	\$ -
Assets	\$ -	\$ -
<b>TOTAL STUDENT TRANSP SERV</b>	<b>\$ 677.00</b>	<b>\$ -</b>
<b>SCHOOL LUNCH</b>		
Salaries	\$ 106.00	\$ 111.00
Employee Benefits	\$ 3,265.00	\$ 879.00
Purchased Services	\$ -	\$ -
Supplies and Materials	\$ -	\$ 136.00
Assets	\$ -	\$ -
<b>TOTAL SCHOOL LUNCH</b>	<b>\$ 3,371.00</b>	<b>\$ 1,126.00</b>
<b>STEP PROGRAM / RESIDENTIAL</b>		
Salaries	\$ 435.00	\$ 1,581.00
Employee Benefits	\$ 4,630.00	\$ 2,665.00
Purchased Services	\$ -	\$ -
Supplies and Materials	\$ -	\$ -
Assets	\$ -	\$ -
<b>TOTAL STEP PROGRAM / RESIDENTIAL</b>	<b>\$ 5,065.00</b>	<b>\$ 4,246.00</b>
<b>TOTALS</b>	<b>\$ 1,221,405.00</b>	<b>\$ 509,861.00</b>

**Advisory Council Land Grant/Enrichment Funds Status (FY16)**

August for July 1, 2015 through July 31, 2015

**BASE Allotment**

**JULY**

**\$1,747,893.01**

**Actual Expenditures**

**\$ 15,415.25**

**Remaining Balance:**

**\$1,732,477.76**

**Remaining %**

**99%**

**EXPENDITURE CATEGORIES:**

**PERSONNEL:**

**\$ 8,887.55**

**SUPPLIES AND MATERIALS:**

**\$ 6,527.70**

**\$ 15,415.25**

**PERCENTAGE OF EXPENDITURES:**

**PERSONNEL:**

**58%**

**SUPPLIES AND MATERIALS:**

**42%**

**Total Expenses \$ 15,415.25**

**Total Remaining % 99%**

**Total % Allotment Spent 1%**

**Funds Remaining 1,732,477.76**

**SPECIAL PROJECTS \$ 537,000.00**

**AMOUNT REMAINING: \$ 1,195,477.76**

**FY2016**  
**Enrichment Fund Approval Amendment**

		<u>Amount</u>
Advisory Council Subcommittee Approved Amount (June 2015 meeting)		\$ 1,488,700.00
<b>Amendment 1</b>		
Lasater	Purchase of walking canes	\$ 4,000.00
<p>USDB provides services for O&amp;M students statewide; it is a free service that USDB is obligated to provide per the Interagency Agreement between USOE, LEAs and USDB. Current cane inventory is extremely low. A quality white cane costs approximately \$25 per cane; adaptive mobility devices (AMDs) can cost \$70 or more per AMD. USDB requires multiple canes in a variety of heights and type or AMDs to adjust to student need and use. In addition, we require a variety of replacement cane tips ranging in cost from \$3 - \$10 per cane tip.</p>		
<b>Amendment 2</b>		
Areano	Ogden Campus Playgrounds (Deaf & Blind) : Increase from \$200,000 up to \$350,000	\$ 150,000.00
<p>With the rising costs of playground equipment, the additional \$150,000 will give us the ability to acquire proper equipment and build sidewalks that will meet the needs of the students and provide for their safety when walking to and from the playground.</p>		