

## UTAH SCHOOLS FOR THE DEAF AND THE BLIND

Advisory Council Agenda  
250 E. 500 S.  
Salt Lake City, Utah 84114

Board Room

Date: April 28, 2016

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 March 24, 2016  
contact Tamara Flint (801) 629-4712 or  
[tamaraf@usdb.org](mailto:tamaraf@usdb.org) for more information. (Tab 2)
  - B. Vacancy Report for March, FY 15  
contact Letty Debenham (801) 629-4723 or  
[lettyd@usdb.org](mailto:lettyd@usdb.org) for more information. (Tab 3)
  - C. Donated Account Summary for March,  
FY 15 contact Letty Debenham (801) 629-4723 or  
[lettyd@usdb.org](mailto:lettyd@usdb.org) for more information. (Tab 4)

**It is recommended that Advisory Council review and approve the Advisory Council minutes of March 24, 2016 the Vacancy Report for March FY 15, and the Donated Accounts Summary for March FY 15.**

## INFORMATION ITEMS

5:15 – 5:45 p.m.

4. Ireland Camp Abilities

5:45 – 6:15 p.m.

5. Budget

**(Tab 5)**

6:15 – 6:30 p.m.

6. Superintendent Items

6:30 – 6:45 p.m.

7. Future Agenda Items

6:45 – 7:00 p.m.

8. Other

7:00 – 7:30 p.m.

9. Executive Session

**(Tab 6)**

### 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

250 East 500 South

Salt Lake City, Utah 84114

Board Room

**Date:** March 24, 2016

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

**Attending:**

Jared Allebest, Voting Member  
Chris Bischke (Chair), Voting Member  
Suzy Blackham, Non-Voting Member  
Chris Edwards, Voting Member  
Richard Gurgel, Voting Member  
Vickie Hathaway, Voting Member  
Melanie Hooten, Voting Member  
Dan Mathis, Voting Member  
Sandy Ruconich, Voting Member

**Also Attending:**

Joel Coleman, Superintendent  
Tamara Flint, Executive Assistant

**Interpreters:**

Michelle Draper  
Andrea Rathbun

**Administrative Staff Present:**

Cindy Boring, Related Services Coordinator  
Letty Debenham, USDB Finance Director  
Michelle Tanner, Associate Superintendent USD  
Mike Tribe, USDB HR Director

**Also attending:**

Charity Diven, Parent

1. Welcome and Pledge of Allegiance

Dr. Bischke welcomed everyone in attendance. Superintendent Coleman led the Council in the Pledge of Allegiance.

2. Public Comments

No public comments.

## **ACTION ITEMS**

3. Consent Calendar

Prior to the approval of the consent calendar, Dr. Bischke asked when the USDB vacancies will be posted. Ms. Tanner stated that we have already started to post some vacant teaching positions. Once moves and changes in teaching positions are made, the remaining positions will be posted on the Utah.gov and USDB websites.

Dr. Ruconich moved to accept the Advisory Council minutes of February 25, 2016, the Vacancy Report for February FY 16 and the Donated Accounts Summary for February FY 16. Ms. Edwards seconded. Motion carried.

4. Approval of Student Computer Acceptable Use Policy

Ms. Tanner informed Council members that USDB subscribes to UEN services and also the E-Rate program. Due to specific requirements of UEN and E-Rate, USDB has made changes to one paragraph in our Student Acceptable Use Policy.

Mr. Mathis moved to approve the changes to the Student Computer Acceptable Use Policy. Ms. Edwards seconded. Motion carried.

## **INFORMATION ITEMS**

5. Budget

Ms. Debenham informed Council members that she provides a briefer summarized report to the Utah State Board of Education than she gives to the Advisory Council. She would like to present the same report to both. The current Advisory Council financials are pulled from Base rather than FINET.

Superintendent Coleman noted that USDB is moving away from Base with the State Board of Education. Using both FINET and Base does not provide additional controls or oversight, but it does require us to duplicate efforts by reconciling both systems.

Ms. Debenham reviewed the Advisory Council Board Report as of February FY 16. She notified the Council that USDB is operationally capable as of February 28, 2016, with 59% of the budget spent and 34% of the school year remaining. All areas covered in the Board Report are operationally capable, with a remaining budget balance of \$14,284,235. Ms. Debenham asked the Council if there were any questions or concerns regarding the Board Report.

Mr. Mathis would like Ms. Debenham to present the financials on the TV so that she is able to stand up front and point to the specific items that she is reporting on. Ms. Debenham feels this is a great idea and will start using the TV's at the next Advisory Council meeting.

Ms. Debenham reviewed the Cost Data report. It addresses overall costs and spending and also includes comparisons of 2015 and 2016 costs. The year to date FY 16 expenses are \$20,053,180. There were no questions or concerns from the Council regarding the Cost Data Report.

Ms. Debenham reviewed the status of enrichment funds. We have spent approximately \$188,353.86, about 11% of our annual \$1,747,893.01 budget. Next month Ms. Debenham will provide a detailed list for Council members that will itemize each project along with the current status of each project.

Dr. Ruconich noted that there seems to be a slight discrepancy about the Enrichment Funds Status. The top of the Enrichment Funds Status indicates that 91% of the funds remain and towards the bottom it indicates that 89% of the funds remain. Ms. Debenham will discuss this with the financial manager who prepared the report.

6. Advisory Council Terms

Dr. Bischke reviewed the names of Council members whose terms end in June of 2016. Ms. Lloyd will not serve an additional term but is willing to help her successor through the transition process. Mr. Mathis is considering serving an additional term, but has not made a final decision.

Dr. Bischke noted that Council members will review all nominations during the executive session of the April 28, 2016 Advisory Council meeting.

7. Superintendent Items

- Update on Legislative efforts -

- Superintendent Coleman reported that USDB was treated very well by the Legislature.
  - Ongoing requests included:
    - Funded for steps and lanes for teachers - \$460,000
    - Funded for a targeted increase for interpreters and paraeducators for \$300,000
    - Not funded for USIMAC increase – will ask for this again next year
  - One-time requests included:
    - Funded \$320,000 for cottage upgrade to replace cabinetry, sinks, bathrooms, carpet and HVAC.
    - Funded \$700,000 instead of the requested 1.2m for the purchase of land in Utah County. DFCM will begin the process of looking for land.
- HVAC at JMS –
  - Superintendent Coleman has recently received numerous phone calls and emails regarding the erratic temperatures at JMS. Some students were freezing and others were boiling hot depending on where they were in the building. Although a lot of improvements have recently been made to JMS, the HVAC system is very old and unreliable. Superintendent Coleman spoke with Jeff Reddoor at DFCM and notified him of the problem, but we didn't realize that it was going to be an immediate issue. Mr. Reddoor was recently in touch with Superintendent Coleman and stated that DFCM has a little money left over and will fund approximately \$560,000 for a new HVAC system. We are very grateful for their willingness to work with us.
- USDB Day on the Hill
  - Superintendent Coleman reported that USDB Day on the Hill was a huge success. We had representatives from the Hellen Keller National Center who were visiting USDB on that day and accompanied USDB at the Capital. Ryan Odland was deafblind and used the haptic communication method. It was very interesting to watch. Ms. Tanner has reached out to Ryan Odland following USDB Day on the Hill and he is willing to come back to USDB to provide training to our deafblind department.
- Wasatch Transportation Contract –
  - During the session we finalized the Wasatch Transportation contract. There is an estimated increase in costs of 3.8% to 4.2%.

8. Future Agenda Items

- Ireland Camp Abilities presentation
- Executive session to discuss Advisory Council nominations

Dr. Bischke adjourned the meeting at approximately 6:00 p.m.

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

DRAFT

VACANCY REPORT- MARCH 2016

AGENCY: 400

POSITION #	UNIT	SCH	JOB TITLE	SALARY RANGE	COMMENT	VACANCY DATE
40050457	INSTRUCTOR SLP (5330)	AH	Instructor	\$28,000-\$40,001	1 FTE	
40050693	INSTRUCTOR SLP (5500)	AH	Instructor	\$28,000-\$40,001	1 FTE	
40050702	INSTRUCTOR SLP (5510)	AH	Instructor	\$28,000-\$40,001	1 FTE	

**DHRM:**

40050323	ERC (6342)	B	LIBRARY TECH I	\$12.58	New Position	7/1/2015
40050077	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
40050220	CAMPUS OPERATIONS (6730)	IN	SUB GROUNDSKEEPER I	\$7.52		7/1/2015
40050170	CAMPUS OPERATIONS (6730)	IN	SUB GENERAL MAINTENANCE I	\$8.37		7/1/2015
40050766	CAMPUS OPERATIONS (6730)	IN	CUSTODIAN I	\$10.41-\$10.42	Incumbent left for a new position	
40050202	BLIND CLASSROOMS (5210)	TL	SENSORY IMPAIRMENT TRAINER (JOB COACH)	\$13.86	Incumbent left for a new position	
40050025	PARENT INFANT PROGRAM (PIP) - BLIND (5510)	IN	OFFICE TECHNICIAN II	\$11.39	Incumbent left for a new position	2/12/2016
40050030	CAMPUS OPERATIONS (6410)	IN	DEAF MENTOR	\$11.29		7/1/2015
40050168	CAMPUS OPERATIONS (5320)	IN	TEACHER AIDE	\$10.50		
40050044	CAMPUS OPERATIONS (5340)	IN	TEACHER AIDE	\$10.50		

**ON-GOING RECRUITMENTS**

3 Postions  
4 Positions

AH	EDUCATIONAL INTERPRETER, USDB (6290)	\$11.29-\$29.17	CONTINUOUS
IN	TEACHER AIDE (5330)	\$10.50-\$11.42	CONTINUOUS
IN	TEACHER AIDE (5330)	\$10.50-\$11.42	CONTINUOUS
AE	SUBSTITUTE INSTRUCTOR, USDB	\$10.50-\$99.99	CONTINUOUS
AE	SUBSTITUTE TEACHER AIDES, USDB	\$10.50-\$99.99	CONTINUOUS
AJ	DEAF MENTOR, USDB	\$10.41-\$15.64	CONTINUOUS
IN	(9) INTERVENER, USDB (5400)	\$12.93-\$20.50	CONTINUOUS

1 Positions  
17 Positions

UTAH SCHOOLS FOR THE DEAF AND THE BLIND  
DONATION ACCOUNT BALANCES

Department/Head	7-Mar-16 Balance	Doc # or Date	Deposits	Encum- brances	Withdrawals	Donor/Explanation	7-Apr-16 Balance	Program Balance
<b>Superintendent Coleman</b>								698,602.03
Advisory Council Funds	16,208.31						16,208.31	
Foundation <b>2013</b>	9,150.00						9,150.00	
Rural Program <b>2010</b>	3,000.00						3,000.00	
Superintendent Discretionary Fund	3,586.63						3,586.63	
Undesignated Funds	614,561.58	3/31/2016	562.86			Interest Earned on PTIF Investment Account	\$664,679.51	
		5349			2,206.18	USDB - UCI Shirt Order		
		5232			438.00	Cody Phelps - Ireland Trip		
		5231			438.00	McKenna Callister - Ireland Trip		
		5230			956.00	Carolyn Lasater - Ireland Trip		
		5229			800.00	Kimberly Pierce - 4/16 Auction Supply Money		
		4029	11.25			Hogle Zoo Field Trip Refund		
		Cash	200.00			Anonymous Donation		
		11317835	1,256.00			State of Utah - Refund Ireland Fundraiser		
		Transfer	52,926.00			Medicaid Time Study Deposit 3/16/16		
Memorial Funds							1,977.58	
*Robert Barrett Memorial <b>2011</b>	15.25							
*Clifford Ketchum Memorial <b>99 D</b>	111.04							
*Hazel Barker Memorial <b>2011</b>	200.00							
*Hunter Register Memorial <b>2008</b>	25.00							
*Tiffany Ingram Memorial <b>2006</b>	120.00							
*Florence Maxwell <b>2003 D</b>	175.00							
*Lillian Fulmer <b>2003 D</b>	235.00							
*Linda Olsen Memorial <b>2002</b>	187.75							
*Roy Thatcher Memorial <b>2008</b>	50.00							
*G Phillips Memorial <b>2004 B</b>	216.59							
*E Fisher Memorial <b>2002 B</b>	7.45							
*E Delores Clark Memorial <b>2009</b>	100.00							
*Barbara Hadfield Memorial <b>99 B</b>	52.00							
*Edwin Bird Memorial <b>99 B</b>	100.00							
*Memorial Ashley Call	67.50							
*Memorial Iola Jensen <b>2006 D</b>	315.00							
<b>Blind Schl Assoc/C Lasater</b>								21,716.89
Associate f/t Blind Discretionary <b>2012</b>	7,260.14		183.00			Refund Tracy Aviery Field Trip 3/22/16	7,443.14	
Blind Olympics	8,783.24						9,473.24	
		1665	30.00			Jared & Amber Fletcher		
		151	30.00			Paul Wilson & Mary Still		
		1057	30.00			Ariel & Mary Taylor		
		6933	30.00			Ronald & Christaleen Taylor		
		4325	30.00			Brian & Michelle Passey		
		3545	30.00			Laura Parker		
		10593	30.00			Klint & Dorothy Sheffer		
		3962	30.00			Catherine Johnson		
		862	60.00			Claire Huking		
		1619	60.00			Jeremy & Christianne Green		
		1483	30.00			Gregory & Kayla Clark		
		2184	30.00			Robert & Marianne Corniea		
		17-36562665	30.00			James Johnson		
		51192922151	30.00			Donovan Stanley		
		51192922140	30.00			Eldon Stanley		
		262716	60.00			Cody & Riley Phelps		
		3895001857	30.00			Josephine Ishaya		

Department/Head	7-Mar-16 Balance	Doc # or Date	Deposits	Encum- brances	Withdrawals	Donor/Explanation	7-Apr-16 Balance	Program Balance
		Cash	30.00			Jim Greenlief		
		Cash	30.00			Sam Lewis		
		Cash	30.00			Casey Reyes		
Playground Equipment Fund	1,800.51						1,800.51	
Space Camp 2003	0.00	4028	3,000.00			Bamberger Allen Foundation	3,000.00	
Blind Classroom/Gloria Hearn								9,143.64
Blind Classrooms	2,819.68						2,819.68	
Blind STEP Program 2011	671.35						671.35	
C Clawson's Class Pre99	359.12						359.12	
G Hearn's Braille Trail 2003	2,000.00						2,000.00	
Orientation & Mobility Pre99	23.80						23.80	
The Memory Box Pre99	3,269.69						3,269.69	
Sales Tax Payable	0.00						0.00	
Blind Outreach/Brandon Watts								81.11
Vision Consultants	81.11						81.11	
DeafBlind/Susan Patten								7,313.52
DeafBlind Fund	2,200.00						2,200.00	
Clicker Software/Nursing 2007	1,613.52						1,613.52	
SL County Communication 2009	3,500.00						3,500.00	
BPIP/Karen Borg								18,997.82
PIP Blind Family Camp Pre99	18,997.82						18,997.82	
Deaf Schl Associate/Michelle Tanner								23,512.57
Associate f/t Deaf Discretionary 2012	10,496.81						10,496.81	
Academic Bowl 2009	1,610.32						1,610.32	
Athletics 2009	1,512.60						1,512.60	
Close UP	861.51						861.51	
Drama Club	3,665.70						3,665.70	
Jr NAD 2013	138.10						138.10	
Science Fund 2013	5,227.53						5,227.53	
Deaf North Region/Mike Hillstrom								12,935.02
Deaf North Discretionary Fund	3,551.74	5224			60.00	Bryanne Gleed - Hogle Zoo Field Trip	3,491.74	

Department/Head	7-Mar-16 Balance	Doc # or Date	Deposits	Encum- brances	Withdrawals	Donor/Explanation	7-Apr-16 Balance	Program Balance
Adaptive Equipment Grove 2012	270.02						270.02	
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	1,958.58	4030 Cash Cash Cash 5220 5351	0.21 10.00 30.00 28.00 67.50		11.50	Craft Activity Refund Autumn Simpson - Rent Mekenzie Killgore - Rent Candy Fundraiser Refund - Bowling Activity Residential Refund to USDB	2,082.79	
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								1,957.55
Deaf Central Discretionary Fund	475.06	5228 5348			24.00 100.00	This is the Place Heritage Park - Field Trip Scales & Tails Utah, Inc. - Field Trip	351.06	
AGBell SLChapter 2004	1,506.49						1,506.49	
Millcreek Engineering	100.00						100.00	
Deaf South Region/Adam Billings								2,412.35
Deaf South Discretionary Fund	2,462.00	5234			119.70	Robin Busker - Class Book	2,342.30	
Sevier County Area Pre99	70.05						70.05	
Deaf JMS/Aimee Breinholt								21,719.74
Deaf JMS Discretionary Fund	10,401.99	5233 4027 4195	105.00 337.50		288.00	BYU Performing Arts Wells Fargo Ruth Belanger - Northrup Grumman Donation	10,556.49	
A Breinholt Classroom 2013	7,099.66	5227			64.10	Mount Olympus	7,035.56	
Assoc. for Deaf Children 2009	274.27						274.27	
D Warren 2013	300.00						300.00	
E Hanna 2013	176.14						176.14	

Department/Head	7-Mar-16 Balance	Doc # or Date	Deposits	Encum- brances	Withdrawals	Donor/Explanation	7-Apr-16 Balance	Program Balance
Student Body Government 2009	1,947.64						1,947.64	
Sub for Santa	10.64						10.64	
Teacher Fund 2012	1,419.00						1,419.00	
DPIP/Paula Pittman PIP Deaf Family Camp Pre99	21,032.30						21,032.30	21,032.30
Related Services/C Boring								11,434.45
Loaner Hearing Aid Bank Pre99	3,202.11						3,202.11	
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								4,259.85
Student Braille Materials Pre99	200.00						200.00	
Eskuche Char Fndn Pre99	0.00						0.00	
M White's Reading Prog Pre99	4.80						4.80	
Devices f/t Blind/SLC Pre99	1.20						1.20	
Devices f/t Blind Pre99	440.14						440.14	
Devices f/t Deaf Pre99	200.67						200.67	
Technology Lending 2002	3,413.04						3,413.04	
Facilities/L Debenham and G Areano								0.00
*Campus Outdoor	0.00						0.00	
<b>TOTAL</b>	<b>801,217.00</b>		<b>59,407.32</b>		<b>5,505.48</b>		<b>855,118.84</b>	<b>855,118.84</b>

Checkbook Balance as of 03/31/2016

23,130.99

Bank Statement Balance 03/31/2016

23,420.19

Subtotal

23,130.99

Add - Deposits Not Yet Shown

23,420.19

Checkbook Adjustments bank fee

Deposit Detail

Subtotal

Less - Checks Outstanding

5219 The Leonardo  
5222 Westone Laboratories  
5348 Scales & Tails  
5351 USDB Petty Cash

110.00  
67.70  
100.00  
11.50

Checkbook Balance

23,130.99

Statement Balance

23,130.99

Public Treasurer's Investment Fund 03/31/2016

778,498.99

Interest as of 03/31/2016

562.86

Transfer funds Deposit

Medicaid Time Study

52,926.00

Donation Account Balance

855,118.84

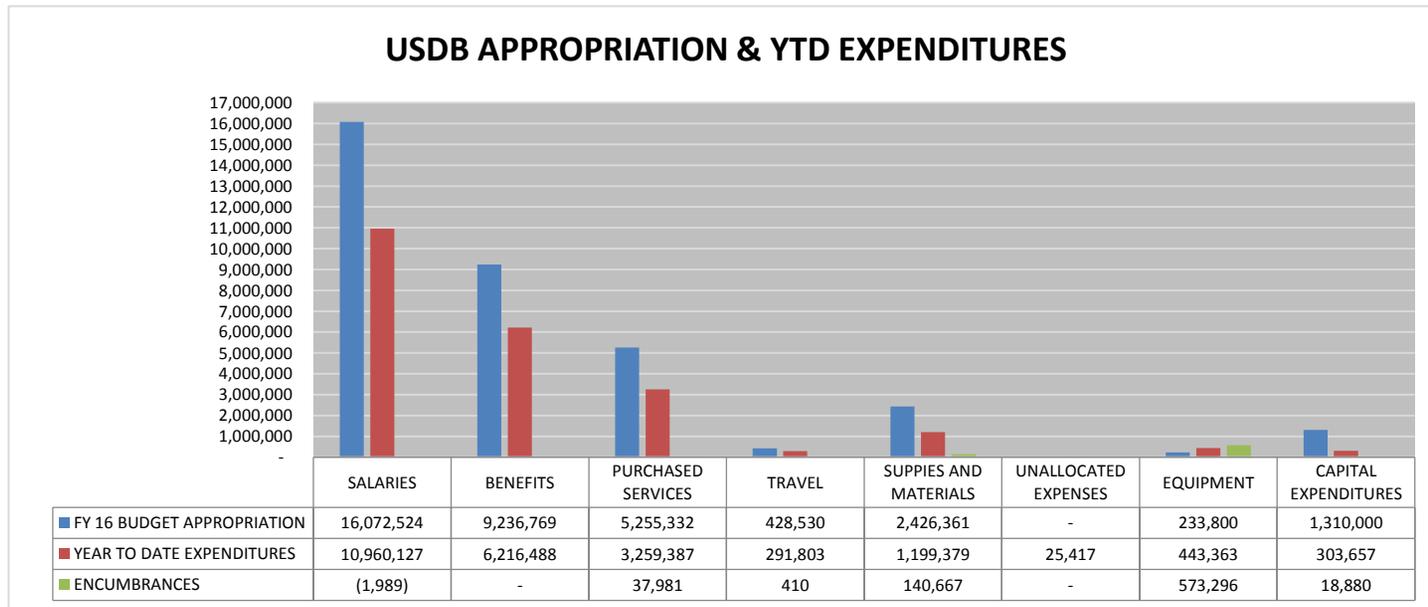
Donation Account Balance

855,118.84

\$0.00

**ADVISORY COUNCIL REPORT  
 APPROPRIATION UNIT DEAF AND BLIND SCHOOLS  
 FOR FISCAL MONTH ENDING MARCH, 2016 Fiscal Year 2016  
 25% OF YEAR REMAINING  
 33% OF BUDGET REMAINING**

<b>CATEGORY TITLE</b>	<b>FY 16 BUDGET APPROPRIATION</b>	<b>YEAR TO DATE EXPENDITURES</b>	<b>ENCUMBRANCES</b>	<b>BUDGET BALANCE</b>	<b>Last Year Expenditures</b>	<b>% SPENT</b>
SALARIES	16,072,524	10,960,127	(1,989)	5,114,386	10,513,627	68%
BENEFITS	9,236,769	6,216,488	-	3,020,281	5,869,776	67%
PURCHASED SERVICES	5,255,332	3,259,387	37,981	1,957,964	3,675,581	63%
TRAVEL	428,530	291,803	410	136,317	303,990	68%
SUPPIES AND MATERIALS	2,426,361	1,199,379	140,667	1,086,315	956,205	55%
UNALLOCATED EXPENSES	-	25,417	-	(25,417)	1,050	0%
EQUIPMENT	233,800	443,363	573,296	(782,859)	451,185	435%
CAPITAL EXPENDITURES	1,310,000	303,657	18,880	987,463	-	25%
<b>TOTALS</b>	<b>34,963,316</b>	<b>22,699,621</b>	<b>769,245</b>	<b>11,494,450</b>	<b>21,771,414</b>	<b>67%</b>



## USDB COST DATA -- FOR FY 2016--Period 9

MAINTENANCE AND OPERATION	2016	
	2016 YTD Expenses	2015 YTD Expenses

### INSTRUCTION

Salaries	\$ 6,748,967.00	\$ 6,698,819.00
Employee Benefits	\$ 3,561,360.00	\$ 3,501,547.00
Purchased Services	\$ 214,366.00	\$ 194,356.00
Supplies and Materials	\$ 49,232.00	\$ 35,067.00
Assets	\$ 13,253.00	\$ 2,617.00
<b>TOTAL INSTRUCTION</b>	<b>\$ 10,587,178.00</b>	<b>\$ 10,432,406.00</b>

### SUPPORT SERVICES-STUDENTS-RELATE SERVICE

Salaries	\$ 1,495,132.00	\$ 1,469,490.00
Employee Benefits	\$ 883,193.00	\$ 857,591.00
Purchased Services	\$ 22,317.00	\$ 95,310.00
Supplies and Materials	\$ 127,626.00	\$ 14,567.00
Assets	\$ -	\$ 676.00
<b>TOTAL SUPPORT SERV-STUDENTS-RS</b>	<b>\$ 2,528,268.00</b>	<b>\$ 2,437,634.00</b>

### SUPPORT SERVICES-TO-INSTR-STAFF

Salaries	\$ 1,512,099.00	\$ 1,286,802.00
Employee Benefits	\$ 993,997.00	\$ 851,135.00
Purchased Services	\$ 506,513.00	\$ 366,049.00
Supplies and Materials	\$ 449,293.00	\$ 26,334.00
Assets	\$ 48,807.00	\$ 97,668.00
<b>TOTAL SUPPORT SERV-INSTR-STAFF</b>	<b>\$ 3,510,709.00</b>	<b>\$ 2,627,988.00</b>

### SUPPORT SERVICES-LAND GRANT

Salaries	\$ 49,309.00	\$ 39,182.00
Employee Benefits	\$ 14,447.00	\$ 13,413.00
Purchased Services	\$ 69,533.00	\$ 118,041.00
Supplies and Materials	\$ 67,516.00	\$ 57,974.00
Assets	\$ -	\$ 6,979.00
<b>TOTAL SUPPORT SERV-LAND GRANT</b>	<b>\$ 200,805.00</b>	<b>\$ 235,589.00</b>

### SUPPORT SERVICES-SCHOOL ADMIN

Salaries	\$ 485,132.00	\$ 403,178.00
Employee Benefits	\$ 314,400.00	\$ 259,311.00
Purchased Services	\$ 253,140.00	\$ 767,850.00
Supplies and Materials	\$ 62,510.00	\$ 32,847.00
Assets	\$ 106,071.00	\$ 150,793.00
<b>TOTAL SUPPORT SERV-SCHOOL ADMIN</b>	<b>\$ 1,221,253.00</b>	<b>\$ 1,613,979.00</b>

## USDB COST DATA -- FOR FY 2016--Period 9

MAINTENANCE AND OPERATION	2016	
	2016 YTD Expenses	2015 YTD Expenses
<b>SUPPORT SERVICES-CENTRAL BUSINESS</b>		
Salaries	\$ 247,322.00	\$ 216,884.00
Employee Benefits	\$ 163,310.00	\$ 154,707.00
Purchased Services	\$ 381,586.00	\$ 416,511.00
Supplies and Materials	\$ 22,477.00	\$ 18,738.00
Assets	\$ 7,337.00	\$ -
<b>TOTAL SUPPORT SERV-CENTRAL BUSINESS</b>	<b>\$ 822,032.00</b>	<b>\$ 806,840.00</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>		
Salaries	\$ 226,253.00	\$ 219,941.00
Employee Benefits	\$ 149,812.00	\$ 124,866.00
Purchased Services	\$ 681,109.00	\$ 618,577.00
Supplies and Materials	\$ 5,286.00	\$ 4,221.00
Assets	\$ (214.00)	\$ 4,227.00
<b>TOTAL OPER AND MAINT OF PLANT</b>	<b>\$ 1,062,246.00</b>	<b>\$ 971,832.00</b>
<b>STUDENT TRANSPORTATION SERVICES</b>		
Salaries	\$ 21,014.00	\$ 22,464.00
Employee Benefits	\$ 1,800.00	\$ 2,412.00
Purchased Services	\$ 2,331,816.00	\$ 2,227,788.00
Supplies and Materials	\$ 278.00	\$ -
Assets	\$ -	\$ -
<b>TOTAL STUDENT TRANSP SERV</b>	<b>\$ 2,354,908.00</b>	<b>\$ 2,252,664.00</b>
<b>SCHOOL LUNCH</b>		
Salaries	\$ 71,032.00	\$ 60,490.00
Employee Benefits	\$ 58,455.00	\$ 43,923.00
Purchased Services	\$ 10,043.00	\$ 19,618.00
Supplies and Materials	\$ 84,273.00	\$ 80,299.00
Assets	\$ (872.00)	\$ -
<b>TOTAL SCHOOL LUNCH</b>	<b>\$ 222,931.00</b>	<b>\$ 204,330.00</b>
<b>STEP PROGRAM / RESIDENTIAL</b>		
Salaries	\$ 103,870.00	\$ 104,119.00
Employee Benefits	\$ 76,724.00	\$ 74,399.00
Purchased Services	\$ 761.00	\$ 1,871.00
Supplies and Materials	\$ 7,936.00	\$ 7,762.00
Assets	\$ -	\$ -
<b>TOTAL STEP PROGRAM / RESIDENTIAL</b>	<b>\$ 189,291.00</b>	<b>\$ 188,151.00</b>
<b>TOTALS</b>	<b>\$ 22,699,621.00</b>	<b>\$ 21,771,413.00</b>

**Advisory Council Land Grant/Enrichment Funds Status (FY16)**  
**Through March 31, 2016**

	<u>JULY</u>	<u>AUGUST</u>	<u>SEPTEMBER</u>	<u>OCTOBER</u>	<u>NOVEMBER</u>	<u>DECEMBER</u>	<u>JANUARY</u>	<u>FEBRUARY</u>	<u>MARCH</u>	<u>SUMMARY</u> <u>YEAR TO DATE</u>
<b>Beginning Balance</b>	\$1,747,893.01	\$1,732,477.76	\$1,712,115.71	\$1,692,914.24	\$1,677,373.78	\$1,655,866.40	\$1,617,890.20	\$1,587,327.91	\$1,559,539.15	\$ 1,747,893.01
<b>Actual Expenditures</b>	\$ 15,415.25	\$ 20,362.05	\$ 19,201.47	\$ 15,540.46	\$ 21,507.38	\$ 37,976.20	\$ 30,562.29	\$ 27,788.76	\$ 19,502.93	\$ 207,856.79
<b>Remaining Balance:</b>	\$1,732,477.76	\$1,712,115.71	\$1,692,914.24	\$1,677,373.78	\$1,655,866.40	\$1,617,890.20	\$1,587,327.91	\$1,559,539.15	\$1,540,036.22	\$ 1,540,036.22
<b>Remaining %</b>	99%	98%	97%	96%	95%	93%	91%	89%	88%	88%

**EXPENDITURE CATEGORIES:**

<b>Personnel</b>	\$ 10,314.93	\$ 8,918.04	\$ 578.39	\$ 876.22	\$ 1,940.75	\$ 15,799.12	\$ 3,630.69	\$ 9,876.42	\$ 9,112.62	\$ 42,058.14
<b>Supplies and Materials</b>	\$ 5,100.32	\$ 11,444.01	\$ 18,623.08	\$ 14,664.24	\$ 19,566.63	\$ 22,177.08	\$ 26,931.60	\$ 17,912.34	\$ 10,390.31	\$ 118,506.96
	\$ 15,415.25	\$ 20,362.05	\$ 19,201.47	\$ 15,540.46	\$ 21,507.38	\$ 37,976.20	\$ 30,562.29	\$ 27,788.76	\$ 19,502.93	\$ 160,565.10

**PERCENTAGE OF EXPENDITURES:**

<b>Personnel</b>	67%	44%	3%	6%	9%	42%	12%	36%	47%	26%
<b>Supplies and Materials</b>	33%	56%	97%	94%	91%	58%	88%	64%	53%	74%

<b>Fiscal YTD Total Expenses</b>	\$ 207,856.79
<b>Total Remaining %</b>	88%
<b>Total % Allotment Spent</b>	12%
<b>Funds Remaining</b>	\$1,540,036.22
<b>Less: SPECIAL PROJECTS</b>	\$750,000
<b>AMOUNT REMAINING:</b>	\$790,036.22

ENRICHMENT FUND -Distribution in FY16				NOTE: Please indicate the DATE of your most recent entry for the amount expended fiscal year to date (green font)							TOTAL	UNSPENT AMOUNT	
Project Status	Associate Superintendent/Director	Projects	AC Subcommittee Recommended Amount	FINET FUNCTION CODES	LD/Gabe Areano As of 4/25/16	Michelle Tanner As of 4/25/16	Carolyn Lasater As of 4/25/16	Hollie Murdock As of 4/25/16	Kim Pierce As of 4/25/16	Cindy Boring As of 4/25/16	Jared Felt As of 4/25/16	TOTAL	UNSPENT AMOUNT
<b>FY2015 Enrichment Funds</b>			<b>\$ 1,747,893.00</b>										
In progress	Lasater/Clark	Expanded Core Curriculum	\$92,000.00	EF1501			\$35,519.59					\$35,519.59	\$56,480.41
In progress	Tanner	Extra Curricular Activities	\$100,000.00	EF1502		\$42,049.94						\$42,049.94	\$57,950.06
In progress	Boring/Felt	AT Devices	\$5,000.00	EF1503						\$198.45		\$198.45	\$4,801.55
Final	Tanner (Audiometer - 6110)	Audiometers for Hearing Screenings of Charter Sch	\$7,500.00	EF1504		\$7,986.00						\$7,986.00	-\$486.00
Review	Lasater/Tanner	Baseball Diamond (deaf/blind- field back of Ogden	\$100,000.00	EF1505								\$0.00	\$100,000.00
Final	Lasater	Blind Space Camp	\$5,000.00	EF1506			\$5,000.00					\$5,000.00	\$0.00
	Murdock (Statewide Resource Cen	Books and Subscriptions (6185)	\$4,000.00	EF1507								\$0.00	\$4,000.00
Final	Boring	Canes	\$4,000.00	EF1508						\$3,181.95		\$3,181.95	\$818.05
Final	Lasater/Hearn	Classroom Hydraulic massage mat [1]	\$3,000.00	EF1509			\$300.00					\$300.00	\$2,700.00
	Advisory Council	Dance Performance Material	\$500.00	EF1510								\$0.00	\$500.00
In progress	Tanner/Pittman	Deaf Mentor Program	\$48,000.00	EF1511		\$16,189.94						\$16,189.94	\$31,810.06
	Boring (Physical Therapy-6130)	PT Educational & Recreational (6184)	\$6,500.00	EF1512						\$4,729.99		\$4,729.99	\$1,770.01
	Murdock (Statewide Resource Cen	ERC Educational and Recreational (6184)	\$2,000.00	EF1513								\$0.00	\$2,000.00
	Tanner	Visual PA (Emergency Notification System) [2]	\$0.00	EF1514								\$0.00	\$0.00
	Murdock (Ogden Library-6342)	Ogden Library Educational and Recreational (6184)	\$4,000.00	EF1514								\$0.00	\$4,000.00
In Progress	Pierce	Emergency Preparedness	\$10,000.00	EF1515								\$0.00	\$10,000.00
Final	Boring	FM Systems (to loan to districts & charter schools)	\$10,000.00	EF1516						\$15,785.89		\$15,785.89	-\$5,785.89
Final	Lasater/Clark/Hearn	Kitchen Dishes - ECC Demo Lab - Ogden	\$500.00	EF1517			\$500.00					\$500.00	\$0.00
	Murdock (Ogden Library-6342)	Library Audio Visual Materials (6254)	\$4,200.00	EF1518								\$0.00	\$4,200.00
	Murdock (Salt Lake Library-6343)	Library Books and Pamphlets (6251)	\$5,000.00	EF1519								\$0.00	\$5,000.00
In Progress	Lasater/Judkins	Low Vision Clinic Equipment	\$21,500.00	EF1520			\$7,050.00					\$7,050.00	\$14,450.00
In Progress	Boring (Audiology Services-6110)	Medical Supplies (6219) [3]	\$30,000.00	EF1521								\$0.00	\$30,000.00
Review	Lasater/Patten/Borg	Mobile Sensory Kits	\$5,000.00	EF1522								\$0.00	\$5,000.00
In Progress	Areano	Ogden Campus Playgrounds	\$350,000.00	EF1523								\$0.00	\$350,000.00
In Progress	Felt (Information Technology-6900)	Remaining computers needed for mobile lab carts	\$28,000.00	EF1524								\$0.00	\$28,000.00
In Progress	Lasater/Borg/Hearn/Patten	Sensory Garden Phase I & II Development [4]	\$10,000.00	EF1525								\$0.00	\$10,000.00
In Progress	Tanner/Lasater	Sheds [5]	\$2,500.00	EF1526			2221.29					\$2,221.29	\$278.71
Final	Felt (Information Technology-6900)	Smartboards	\$10,000.00	EF1527							\$10,000.00	\$10,000.00	\$0.00
	Coleman	Special Projects	\$750,000.00	EF1528								\$0.00	\$750,000.00
In Progress	Lasater/Clark	Tandem Bicycles - Ogden Campus	\$2,500.00	EF1529			5/1/2016					\$0.00	\$2,500.00
In Progress	Felt (Information Technology-6900)	Tele-Intervention iPads	\$6,000.00	EF1530								\$0.00	\$6,000.00
Review	Lasater	UWIN (Utah Work Initiative Network)	\$18,000.00	EF1531				Slated for use in June				\$0.00	\$18,000.00
Final	Lasater	Genote	\$4,800.00	EF1532			5/20/2016					\$0.00	\$4,800.00
Final	Lasater	Ireland Trip	\$8,000.00	EF1533			\$8,000.00					\$8,000.00	\$0.00
		<b>Total</b>	<b>\$1,657,500.00</b>										
		BALANCE	<b>\$90,393.00</b>										
Status:	Description												
Review	Getting quotes, in design, etc.												
Purchasing	C8's done, placed the order for the product, waiting for delivery, etc.												
In progress	bids complete, contract in place, in construction stage, etc.												
Final	Product received, C8 is closed, project construction completed and delivered.												

[1] Hydraulic massage mats typically found in Snozelen rooms

o-Carolyn Lasater

[2] I believe DFCM allocated funds for this, but we have not received them yet. Gabe will need to follow up with Jeff Reddoor to see what the status is.

o-Michelle Tanner

[3] These highlighted items are mostly classroom supplies that should be included in the operating budget if possible instead of from enrichment funds.

o-Joel Coleman

[4] Lighting is so dim that students/staff have difficulty reading. Guesstimate on cost to upgrade

o-Carolyn Lasater

[5] This is just for Blind/Ogden Campus...does not include any sheds that Deaf divisions need. Michelle, do you want to add to this amount? Includes cement foundation

o-Carolyn Lasater