

## UTAH SCHOOLS FOR THE DEAF AND THE BLIND

Advisory Council Agenda  
Utah Schools for the Deaf and Blind  
1655 East 3300 South  
Salt Lake City, Utah 84106

2<sup>nd</sup> Floor Board Room

Date: May 23, 2019

Agenda

(Tab 1)

### GENERAL SESSION

4:30 p.m.

1. Welcome and Pledge of Allegiance

4:30 – 4:45 p.m.

2. Public Comments  
See footnote for guidelines

### ACTION ITEMS

4:45 - 5:00 p.m.

3. CONSENT CALENDAR APPROVAL ACTION ON:
  - A. Advisory Council Minutes of April 25, 2019  
contact Tamara Flint (801) 629-4712  
or [tamaraf@usdb.org](mailto:tamaraf@usdb.org) for more information. (Tab 2)
  - B. Vacancy Report for April FY19  
contact Carl Empey (801) 629-4723 or  
[carle@usdb.org](mailto:carle@usdb.org) for more information. (Tab 3)
  - C. Donated Account Summary for April FY19  
contact Carl Empey (801) 629-4723 or  
[carle@usdb.org](mailto:carle@usdb.org) for more information. (Tab 4)

**It is recommended that Advisory Council review and approve the Advisory Council minutes of April 25, 2019, the Vacancy Report for April FY19, and the Donated Accounts Summary for April FY19.**

## INFORMATION ITEMS

5:00 – 5:20 p.m.

4. International Study - Peru Presentation (Tab 5)

5:20 – 5:35 p.m.

5. Budget (Tab 6)

5:35 – 5:45 p.m.

6. Review Canvas Online Classes – Roberta Dunlap & Curt Radford

5:45 – 5:55 p.m.

7. Superintendency Items

5:55 – 6:00 p.m.

8. Future Agenda Items

6:00 – 6:05 p.m.

9. Other

6:05 – 6:25 p.m.

10. 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 Karen Harrop at ([801 682-0634](tel:8016820634) / [harrop@ogdensd.org](mailto:harrop@ogdensd.org)), 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.

### 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

1655 East 3300 South

Salt Lake City, Utah 84106

2<sup>nd</sup> Floor Board Room

**Date: April 25, 2019**

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

#### **Attending:**

Jared Allebest (Vice Chair) Voting Member  
Richard Gurgel, Voting Member  
Karen Harrop, (Chair) Voting Member  
Vickie Hathaway, Voting Member  
Melanie Hooten, Voting Member  
Philippe Montalette, Voting Member

#### **Also Attending:**

Carl Empey, Finance Manager  
Carolyn Lasater, USB Associate Superintendent  
Michelle Tanner, USD Associate Superintendent (via zoom)

#### **Interpreters:**

Andrea Rathbun  
Michelle Draper

#### **Others:**

Kate Borg, Blind Campus Director  
Susan Thomas, Communications Director

#### 1. Welcome and Pledge of Allegiance

Ms. Harrop welcomed everyone in attendance to the April 25, 2019 Advisory Council meeting. Melanie Hooten led the Council in the Pledge of Allegiance.

2. Public Comments

There were no public comments.

**ACTION ITEMS**

3. Consent Calendar

Ms. Harrop asked Council members if they had any questions or concerns with the consent calendar. There were no questions or concerns. Mr. Montalette moved to accept the Advisory Council minutes for March 28, 2019, the Vacancy Report for March FY 19 and the Donated Accounts Summary for March FY 19. Ms. Hathaway seconded. Motion carried.

4. Review/Approve FY20 Enrichment Fund Program List

The Advisory Council Enrichment Fund subcommittee that consisted of Ms. Harrop, Mr. Montalette, Mr. Hilton and Mr. Allebest met Tuesday, April 23, 2019 to review the requested FY 20 Enrichment Fund Program list.

There were no additional questions on the following FY20 Enrichment Fund Program items:

Extra-Curricular Activities for the Deaf  
Study Abroad India  
PIP Family Activities  
ERC books  
Vocational Supplies for Ogden  
Extra-Curricular Activities for the Blind  
Expanded Core for the Blind

The Advisory Council Enrichment Subcommittee meeting had questions on the following items:

**Deaf Mentor Program** – Subcommittee members wondered if the program is for both ASL and LSL families. Ms. Tanner noted that deaf mentors are assigned to families who choose ASL to assist in teaching parents and family members ASL.

Mr. Montalette wondered why the deaf mentor was funded out of Enrichment money and why LSL program was not. Ms. Tanner explained that deaf mentors are not required by the law. It is a service that enriches the lives of parents and families. There were no additional questions from Council members.

**Statewide ASL Course Development** – Subcommittee members asked for a clearer explanation of this item. Ms. Tanner reminded Council members that USDB hired someone to develop ASL online courses that would be accessible to our students through canvas. It is difficult to find ASL courses for students and parents. They have since realized that it is a much bigger project to create this online content. Videos must be created and also lip reading. We need to devote a full-time position for this. Mr. Allebest wondered if Curt Radford was the original person that USDB had hired. Ms. Tanner confirmed that it was Curt Radford, but he was hired to help the teachers but is not available to work full-time because he is a professor at USU. We need more support than part time to get this off the ground. There were no additional questions from Council members.

**Two Blind Mentors** – Subcommittee members asked if the request was for \$5,000 for one blind mentor or \$5,000 for two blind mentors. Ms. Lasater noted that only one blind mentor is needed for a total of \$5,000. The line item should have read one blind mentor. There were no additional questions from Council members.

**Genote** – Subcommittee members noticed a decrease in funding of \$8,500. The original request was for \$28,500, but was approved for \$20,000 by Superintendent Coleman. Ms. Lasater noted that Genote is still willing to work with us, but we may have to limit the number of students that can participate to come within the \$20,000. Genote spends about \$48,000 per year, but USDB has been sort of a test run for them. There were no additional questions from Council members.

**Study abroad Scandinavia** – Subcommittee members wondered why the actuals as of March 31, 2019 were at \$0.00. Ms. Lasater noted that they will be traveling to Canada May 26, 2019 – June 3, 2019, so no expenses have hit yet. There were no additional questions from Council members.

Following questions and answers on the above items, Chair Harrop asked for a motion to approve the FY20 Enrichment Program list as presented. Mr.

Montalette made a motion to approve the FY20 Enrichment list. Mr. Allebest seconded. Motion carried.

## **INFORMATION ITEMS**

### 5. Budget

Mr. Empey notified the Council that year to date expenditures are \$26,604,990 as of March 31, 2019. All areas covered in the Financial Report are operationally capable, with a remaining budget balance of \$12,765,176. Individual unit budgets are coming in on track and all purchases for FY19 should be completed by May 15, 2019 and all items must be received by June 30, 2019. We are projecting approximately \$600,000 in carryforward funds.

Mr. Montalette wondered why the number of students served is down by approximately 300. Ms. Lasater noted that our numbers are constantly fluctuating. Also, the person who reported our audiology numbers is no longer with us and we are working to fill the position,

Mr. Empey asked the Council if there were any additional questions or concerns regarding the Financial Report. There were no additional questions or concerns regarding the operational expenditures from Council members.

Mr. Empey reviewed the status of Enrichment Funds as of March 31, 2019. USDB has spent approximately \$676,250 of its annual \$1,452,929 FY19 Enrichment Funds budget. USDB has collected \$672,613 of the estimated \$866,053 in revenue from state trust land funds.

Mr. Empey asked the Council if there were any questions or concerns regarding the Enrichment Funds. There were no questions or concerns regarding the operational expenditures from Council members.

Mr. Empey provided an update on USDB Donated funds. The balance as of March 31, 2019 is \$1,173,066.03. Mr. Empey asked the Council if there were any questions or concerns regarding the Donated funds. There were no additional questions or concerns regarding the USDB Donated funds from Council members.

6. Review Canvas Online ASL Classes

Due to some unforeseen circumstances, we had to postpone this presentation until the May 23, 2019 Advisory Council meeting.

7. Advisory Council Positions Expiring in June 2019

Ms. Harrop notified Council members that the following terms will be expiring in June 2019:

Bill is moving to Florida and will no longer be on our board. Please reach out to anyone you know to fill this position.

- Vickie Hathaway – eligible to serve again
- Jared Allebest – eligible to serve again
- Melanie Hooten - not eligible
- Richard Gurgel – not eligible list positions.

Ms. Harrop also noted that Mr. Bill Clapp is moving to Florida, so we will need to get someone to finish out his term. If you know of anyone who is interested that is blind or visually impaired, please give them Tamara Flint's contact information.

8. Superintendency Items

**ECC** - Mr. Empey reminded Council members that Ms. Clark presented to the Advisory Council last month. The budget had not been finalized at that time. The TVI position has been approved and it will be posted soon to begin July 1, 2019. USDB will be presenting our USDB FY20 budget to the State Board of Education Finance Committee on May 5, 2019.

**Springville** – Ms. Lasater informed Council members that Springville is moving forward and we are finalizing details. It should be finished sometime in December or January.

**Deaf and Hard of Hearing Hope squad** – Ms. Tanner informed Council members that USD has started to provide this support to deaf and hard of hearing teens that would like to come. They will meet every two weeks at the Sharing Place. Stephanie Mathis is managing these groups. May 3, 2019 is the next meeting.

**USDB Graduation** – Ms. Lasater reminded Council members of the USDB graduation on May 16, 2019 held at JMS auditorium at 7:00 p.m. She encouraged every advisory council member to attend if they are able.

9. Future Agenda Items

- Peru presentation
- USIMAC presentation to discuss some of the positive changes.
- Deaf ASL online classes

10. Other

Ms. Harrop thanked Council members for taking the time to be present at the April 25, 2019 meeting. The next meeting is scheduled for May 23, 2019.

Ms. Harrop adjourned the meeting at approximately 5:17 p.m.

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

**USDB Vacancy Report as of May 21, 2019**

\*this report includes upcoming vacancies for the 19-20 school year

<b>Org</b>	<b>Job Title</b>	<b>DPR</b>	<b>Schedule</b>	<b>Salary Range</b>	<b>F/P</b>	<b>State/ Enrichment Funds</b>
5210	Instructor	40050572	AH	\$7.40 - \$101.99	F	S
5220	Instructor	40050063	AH	\$7.40 - \$101.99	F	S
5310	Instructor	40050034	AH	\$7.40 - \$101.99	F	S
5320	Instructor	40050673	AH	\$7.40 - \$101.99	F	S
5330	Instructor	40050393	AH	\$7.40 - \$101.99	F	S
5340	Instructor	40050130	AH	\$7.40 - \$101.99	F	S
5400	Intervener	14 vacancies	AE	\$12.93 - \$20.50	P	S
	Substitute Intervener	11 vacancies	AE	\$12.93 - \$20.50	P	S
5510	Parent Infant Program Consultant	40050701	AH	\$7.40 - \$101.99	F	S
6150	Speech-Language Pathologist	40050082	AH	\$7.40 - \$101.99	F	S
6120	School Nurse	40050384	AH	\$7.40 - \$101.99	F	S
6130	Adaptive Physical Education Specialist	40050337	AH	\$7.40 - \$101.99	F	S
6290	Educational Interpreters	4 vacancies	AH	\$7.25 - \$99.99	F	S
	Substitute Educational Interpreters	2 vacancies	AH	\$7.25 - \$99.99	P	S
6360	Library Technician II	40050446	AE	\$13.89 - \$23.25	F	S
6430	Executive Assistant	40050051	AE	\$18.71 - \$32.21	F	S
6950	Food Service Supervisor	40050598	AE	\$16.50 - \$21.50	F	S

## USDB DONATED FUNDS OVERALL SUMMARY

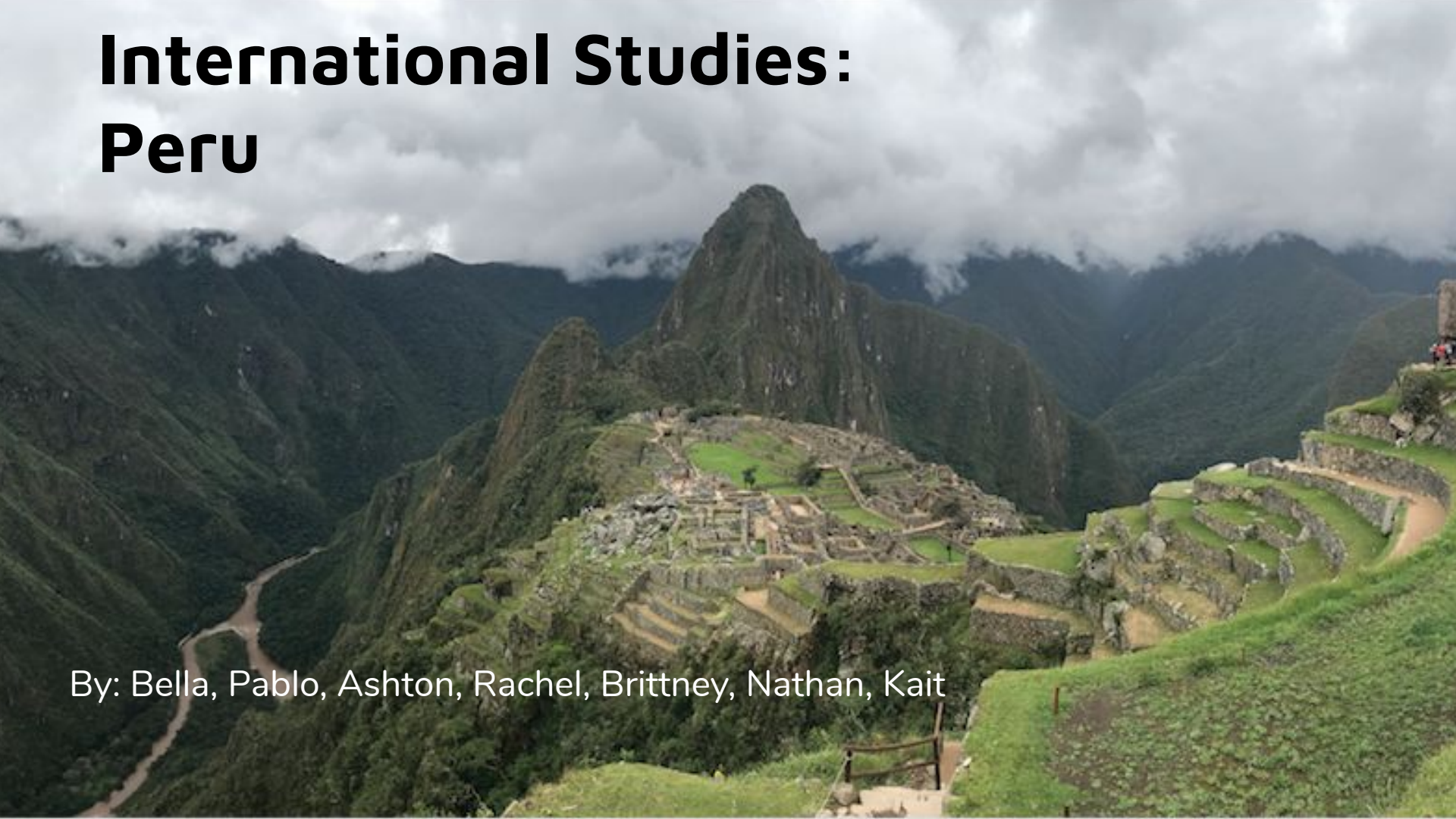
April 30, 2019

5210	BLIND CAMPUS SERVICES	KATE BORG		
DF12	BLIND CLASSROOMS		\$	3,440.68
DF13	BLIND STEP PROGRAM		\$	833.75
DF15	OGDEN CAMPUS BRAILLE TRAIL		\$	-
DF17	MEMORY BOX		\$	697.49
DF70	BLIND CAMPUS DISCRETIONARY FUND		\$	-
5220	BLIND OUTREACH	BRANDON WATTS		
DF18	VISION CONSULTANTS		\$	1,081.11
5310	KBS	MARTIN PRICE		
DF30	KBS DISCRETIONARY		\$	3,964.67
DF31	ADAPTIVE EQUIPMENT GROVE		\$	699.47
DF32	KBS BOOK FAIR		\$	2,342.64
DF35	DEAF RESIDENTIAL ACTIVITIES		\$	3,884.73
DF36	DEAF RESIDENTIAL ADAPTIVE EQUIPMENT		\$	-
DF38	HILLCREST DEALF/LOGAN		\$	-
DF39	POST HIGH FIELD TRIP		\$	1,065.39
DF40	(SIGNING NATURALLY) ASL CLASSES		\$	1,683.50
DF42	V FLOYD'S CLASSROOM		\$	325.30
5320	ASL	JENNIFER SALAZAR		
DF43	DEAF CENTRAL DISCRETIONARY		\$	581.50
DF44	AG BELL SL CHAPTER		\$	108.95
5330	DEAF SOUTH	ADAM BILLINGS		
DF46	DEAF SOUTH DISCRETIONARY		\$	1,459.60
DF47	SEVIER COUNTY AREA		\$	70.05
5340	JMS	AIMEE BREINHOLT		
DF48	JMS DISCRETIONARY FUND		\$	14,101.24
DF49	A. BREINHOLT DISCRETIONARY FUND		\$	6,343.04
DF50	ASSOCIATION FOR DEAF CHILDREN		\$	274.27
DF51	JMS FOODS		\$	82.50
DF52	E. HANNA		\$	176.14
DF53	JMS STUDENT BODY GOVERNMENT		\$	2,955.26
DF54	JMS SUB FOR SANTA		\$	4,619.75
DF55	JMS TEACHER FUND		\$	1,419.00
DF67	JMS ART		\$	456.13
DF68	JMS VOCATIONAL		\$	214.00
5400	DUAL SENSORY	SUSAN PATTEN		
DF19	DEAF/BLIND DISCRETIONARY FUND		\$	2,724.50
DF20	CLICKER SOFTWARE/NURSING		\$	-
5500	PIP-BLIND	KAREN BORG		
DF22	PIP BLIND FAMILY CAMP		\$	6,846.70
5510	PIP-DEAF	STEPHANIE MORGAN		
DF56	PIP DEAF FAMILY CAMP		\$	17,795.96
6400	USDB DONATED FUNDS	JOEL COLEMAN		
DF01	USDB BLACK FOUNDATION		\$	9,090.00

DF02	ADVISORY COUNCIL FUNDS	\$	16,208.31
DF03	RURAL PROGRAMS	\$	3,000.00
DF04	SUPERINTENDENT DISCRETIONARY FUND	\$	56,576.11
DF06	NOORDA FOUNDATION DONATED FUND	\$	927,805.01
<b>6430</b>	<b>USD ADMINISTRATION</b>		<b>MICHELLE TANNER</b>
DF21	USD ACTIVITIES DONATED ACCOUNT	\$	2,936.51
DF23	USD DISCRETIONARY FUND	\$	9,220.57
DF24	DEAF ACADEMIC BOWL	\$	1,602.82
DF25	DEAF ATHLETICS	\$	8,687.92
DF26	DEAF CLOSE UP	\$	-
DF27	DEAF DRAMA	\$	7,018.82
DF28	JR. NATIONAL ASSOCIATION OF THE DEAF	\$	929.60
DF29	DEAF SCIENCE	\$	4,133.30
DF57	LOANER HEARING AID BANK	\$	2,897.39
DF65	DEVICES FOR THE DEAF	\$	-
DF69	DEAF STUDY ABROAD	\$	666.64
DF71	ASDC NATIONAL CONFERENCE	\$	625.43
<b>6440</b>	<b>USB ADMINISTRATION</b>		<b>CAROLYN LASATER</b>
DF08	USB DISCRETIONARY FUND	\$	7,376.98
DF09	BLIND OLYMPICS	\$	8,291.83
DF10	PLAYGROUND EQUIPMENT FOR THE BLIND	\$	1,800.51
DF11	SPACE CAMP FOR THE BLIND	\$	7,741.80
DF58	PRESCRIPTION GLASSES/LOW VISION AIDS	\$	7,984.66
DF61	STUDENT BRAILLE MATERIALS	\$	200.00
DF63	DEVICES FOR THE BLIND/SLC	\$	1.20
DF64	DEVICES FOR THE BLIND	\$	440.14
DF72	BLIND STUDY ABROAD	\$	3,374.00
<b>6135</b>	<b>PHYSICAL THERAPY</b>		<b>CANDACE GEORGE</b>
DF16	ORIENTATION & MOBILITY	\$	38.00
<b>6115</b>	<b>SPEECH THERAPY</b>		<b>CANDACE GEORGE</b>
DF60	SPEECH/ LANGUAGE	\$	200.00
<b>6370</b>	<b>USIMAC</b>		<b>ARMANDO VENEGAS</b>
DF62	M. WHITE'S READING PROGRAM	\$	4.80
<b>6630</b>	<b>COMMUNICATIONS</b>		<b>SUSAN THOMAS</b>
DF07	GENERAL MEMORIAL FUNDS	\$	2,027.58
DF59	EMERGENCY KITS	\$	47.68
<b>6900</b>	<b>INFORMATION TECHNOLOGY</b>		<b>JARED FELT</b>
DF66	TECHNOLOGY LENDING	\$	3,413.04
		<b>Sum of Donated Funds</b>	<b>\$ 1,174,587.97</b>

# International Studies: Peru

By: Bella, Pablo, Ashton, Rachel, Brittney, Nathan, Kait





# Peru Economy vs. American Economy

Economy in America is totally different from economy in Peru. For Example: All of our prices are set, they aren't in Peru. And we use Dollars where they use Sol. One Sol is equal to 30 Cents.



Ashton

## Living Areas

During our stay in Peru, we slept in some interesting places. Maybe not as interesting as sleeping on a floating island but each place had its own specific charm.



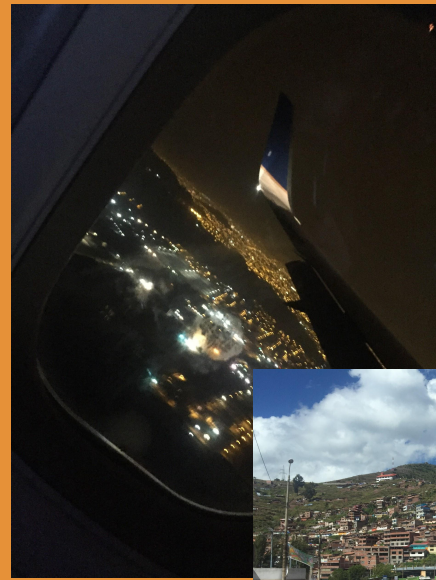
# America/Peru Hospital

When I was at Peru, I wasn't really feeling good, What happen was Cusco Peru was really high, and I was having a hard time breathing and my heart was beating really fast, so my superintendent took my to the Hospital, the Hospital is really different than American Hospital. The nurses checked my Oxygen level, and it was 46!! I would've died. So they had to put me on Ogden. America Hospital have like good food, and you can order it. Peru Hospital is just they bring food without ordering it. I kinda like it. The nurses speak Spanish, of course American Hospital speak English.



# Transportation

We Traveled to Peru from America on a Airplane, it was really big and nice too. When we arrived to Lima Peru, we actually Arrived like almost midnight, so tired! We rode on a Bus to the Hotel. The next day we Flew from Lima to Cusco. Then rode on a big Van to the Hostel. So far we been using Taxi to anywhere, sometimes we walk around to different places. About the next day, we went on a big Bus to Sacred Valley. After My Hospital, We flew back to Lima Peru. We just Hanging there around. Visited two deaf person to talk about their life.



Isabella Holladay



# Huaca Pucllana

How are change my life is Huaca Pucllana part of is a sacred place, a clay pyramid because Important history part of Peru and learn past to change future. learned about Huaca Pucllana have most women is priest because there god is woman, goddess of sharks and evidence of deep pits where offerings of fish and other marine life took place in order to attain the favor of the gods.





# City of Cusco

Cusco, a city is amazing because old city and learn history is important and life. In the Peruvian Andes, was once capital of the Inca Empire, and is now known for its archaeological remains and Spanish colonial architecture. I loved shopping cusco because things is cool and amazing, the bright colors and unique fibers. I learned about negotiate with cusco's people and gesture with cusco people to buy thing and clothes.





## Floating Reed Islands

We visited the floating reed islands on Lake Titicaca and learned about the lifestyle of the people who live there. They use the reeds from the lake for everything, their houses, boats, even food. They also fished and hunted for food.

Lake Titicaca's name's origin is unknown, but Titi means puma and Caca means rock or mountain. The people on the island also said that caca could mean fish, so the name would mean puma-fish. They designed their reed boats after a creature that looks like that.



Nathan



# My personal experience traveling with a deaf group

I was born partially deaf, then I completely lost my hearing at around five. I got my cochlear implants shortly after and since then have mostly communicated by speaking with my family and friends and have gotten pretty good at it. I went to the deaf ward in prison and used sign a little bit, when necessary, with my family, but I hadn't really learned ASL fluently until I got the opportunity to go on this trip and really experience deaf culture immersion. Now I accept and recognize that being deaf is part of my identity and am trying to become more involved in the deaf community.

I am very grateful for the friends I made and this opportunity to become fluent in ASL





# Cusco School for the Deaf

That impact my life. I learned that the school doesn't use ASL instead they use Language Sign Peru (LSP).

They using LSP sometime i not understand LSP and they used totally different kind of hand shapes, but I was able to recognize some words.





# Peruvian Food



Peru have absolutely different kinds of food than here! There Peru Lima and Cusco and Puno and ollantaytambo ruins different many food and Drink I did taste to Llama, guinea pig and Cheeseburger american many name good very best food than here Utah.



# Machu Picchu

It wasn't as fun going on a five hour trip to the top of the Machu Picchu. I learned that those small buildings were once a busy town, until the Spanish came and the town was abandoned forever.

Now I learned to always cherish and respect those Incas who once lived their own world until the Spanish came and just overstepped everything. Only thing we have left is their history.





# Isla de Taquile

This island is only three miles long and one mile wide. It has 2,500 people living on the island. It is about two hour boat trip from Puno. I have learned that they don't have the same things we do in our daily lives.

Now because of that I'll be grateful for what we have and not to take things granted of what we have. They have different culture as well. They have different beliefs than us.





**Kati**



**Kati**



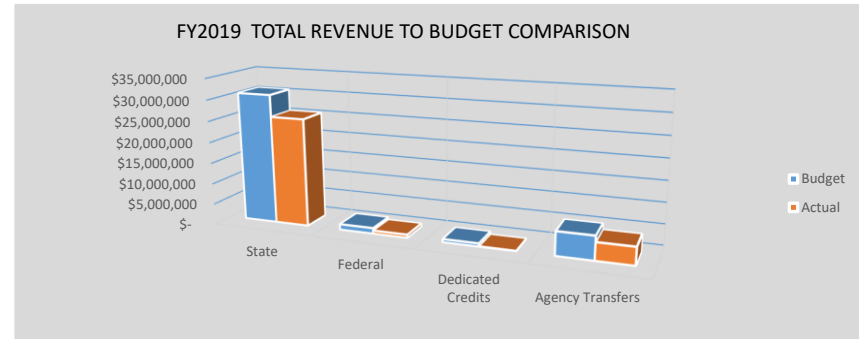
THANK YOU!

# FY2019 USDB FINANCIAL REPORT

April 30, 2019

## FY2019 ESTIMATED REVENUE (not including ENRICHMENT FUNDS)

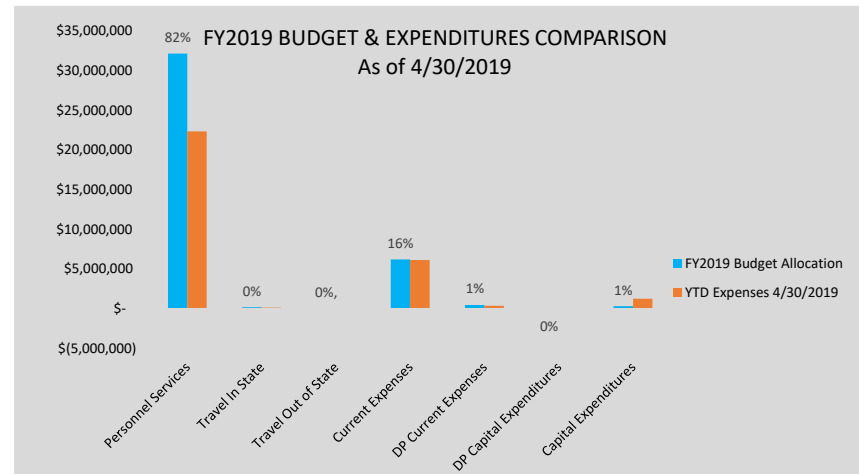
		Expected	Received	Remaining
State	80%	\$ 30,902,300	\$ 25,751,911	\$ 5,150,389
Federal	3.4%	\$ 1,319,536	\$ 734,622	\$ 584,914
Dedicated Credits	2%	\$ 725,239	\$ 34,015	\$ 691,224
Agency Transfers	15%	\$ 5,625,919	\$ 4,203,064	\$ 1,422,855
<b>TOTAL</b>	<b>100%</b>	<b>\$ 38,572,994</b>	<b>\$ 30,723,612</b>	<b>\$ 7,849,382</b>



## FY2019 MONTHLY EXPENDITURES (not including ENRICHMENT FUNDS)

	%	FY2019 Budget Allocation	YTD Expenses 4/30/2019	Budget Balance 4/30/2019	
Personnel Services	82%	\$ 32,166,469	\$ 22,353,900	\$ 9,812,569	↑
Travel In State	0%	\$ 168,450	\$ 119,139	\$ 49,311	↑
Travel Out of State	0%	\$ 68,150	\$ 68,199	\$ (49)	↑
Current Expenses	16%	\$ 6,193,219	\$ 6,114,019	\$ 79,200	↑
DP Current Expenses	1%	\$ 465,730	\$ 358,537	\$ 107,193	↑
DP Capital Expenditures	0%	\$ (196)	\$ (196)	\$ -	↑
Capital Expenditures	1%	\$ 308,344	\$ 1,252,508	\$ (944,164)	↑
<b>TOTAL</b>	<b>100%</b>	<b>\$ 39,370,166</b>	<b>\$ 30,266,106</b>	<b>\$ 9,104,060</b>	

↑ Straight Line Projection >5% of budgeted amount  
↓ Straight Line Projection <5% of budgeted amount



## 2018-2019 Number of Students Served

	Sep-18	Oct-18	Nov-18
PIP	499	496	497
Self Contained	305	308	319
Direct	239	258	267
Consult	536	520	526
Interpreting	275	148	149
Audiology Referrals	29	79	79
Current Referrals	126	168	67
<b>TOTAL</b>	<b>1,734</b>	<b>1,829</b>	<b>1,755</b>

	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
PIP	464	441	455	433	472	0	0
Self Contained	317	320	273	272	272	0	0
Direct	279	278	203	199	206	0	0
Consult	536	513	452	463	467	0	0
Interpreting	156	160	161	161	161	0	0
Audiology Referrals	74	14	30	25	25	0	0
Current Referrals	129	67	58	38	74	0	0
<b>TOTAL</b>	<b>1,799</b>	<b>1,633</b>	<b>1,471</b>	<b>1,430</b>	<b>1,516</b>	<b>0</b>	<b>0</b>

## FY2019 LAND GRANT/ENRICHMENT FUNDS

	ESTIMATED	Actual As of 4/30/2019
FY2019 Beginning Balance	\$ 1,452,929	\$ 1,452,929
FY2019 Projects/Expended	\$ 300,498	\$ 755,818
FY2019 Estimated Revenue	\$ 866,053	\$ 672,613
<b>Remaining Available Funds</b>	<b>\$ 2,018,484</b>	<b>\$ 1,369,724</b>

## FY2019 DONATED FUNDS

	Prior Month	Current Month Apr 30, 2019
State Account	\$ 1,173,066.03	\$ 1,174,587.97
<b>Total</b>	<b>\$ 1,173,066.03</b>	<b>\$ 1,174,587.97</b>

**FY2019 USDB BUDGET STATUS REPORT**  
**As of April 30, 2019**

**SUMMARY - OPERATIONS**

FY2019 BEGINNING BALANCE (For Information Only)

TOTAL REVENUE

TOTAL EXPENSES

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
FY2019 BEGINNING BALANCE (For Information Only)	2,677,260	2,677,260	-	
TOTAL REVENUE	30,723,612	38,525,994	7,802,382	80%
TOTAL EXPENSES	30,266,106	39,370,166	9,104,060	77%

**REVENUE - Operations**

	ACTUAL	BUDGET	Budget Remaining (Over)	% Actual to Budget
SALE OF GOODS/SERVICES - Canteen Sales	3,127	2,375	(752)	132%
SCHOOL CONTRACTS	20,924	650,000	629,077	3%
ROOM/BUILDING RENTAL	2,029	11,000	8,971	18%
MISC. REVENUE	6,442	2,250	(4,192)	286%
FEDERAL GRANT	67,441	111,836	44,395	60%
MEDICAID	603,051	800,000	196,949	75%
MEDICAID ADMIN CLAIMING		86,900	86,900	0%
GENERAL FINANCIAL LITERACY		10,000	10,000	0%
BABY WATCH	25,669	50,000	24,331	51%
BLIND LITERACY ACT	-	10,000	10,000	0%
CLASSROOM SUPPLIES FOR EDUCATORS	24,730	15,500	(9,230)	160%
DEAF/BLIND GRANT	-	37,500	37,500	0%
ESY FOR SPECIAL EDUCATORS	84,751	39,900	(44,851)	212%
IDEA PRE-SCHOOL	-	55,800	55,800	0%
IDEA SCHOOL AGE	-	225,000	225,000	0%
IDEA SAGE TESTING	-	8,200	8,200	0%
TEACHER SUPPLEMENTAL SALARY PROGRAM	53,563	305,000	251,437	18%
EDUCATOR SALARY ADJUSTMENT	832,906	730,519	(102,387)	114%
SCHOOL LAND TRUST	22,114	22,114	0	100%
TRANSPORTATION	3,000,000	4,200,000	1,200,000	71%
USIMAC OFFICE SUPPORT	35,000	35,000	-	100%
USIMAC Fund Transfer	150,000	150,000	-	100%
USIMAC SALE OF SERVICES	1,494	-	(1,494)	#DIV/0!
CHILD NUTRITION PROGRAM	38,460	64,800	26,340	59%
EDUCATIONAL FUNDS	25,751,911	30,902,300	5,150,389	83%
GAIN/(LOSS) ON DISPOSAL OF FIXED ASSETS	-	-	-	0%
<b>TOTAL REVENUE- Operations</b>	<b>30,723,612</b>	<b>38,525,994</b>	<b>7,802,382</b>	<b>80%</b>

**EXPENSES - OPERATIONS**

PERSONNEL SERVICES

TRAVEL IN STATE

TRAVEL OUT OF STATE

CURRENT EXPENSES

DATA PROCESSING CURRENT EXPENSE

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
PERSONNEL SERVICES	\$ 22,353,900	\$ 32,166,469	\$ 9,812,569	69%
TRAVEL IN STATE	\$ 119,139	\$ 168,450	\$ 49,311	71%
TRAVEL OUT OF STATE	\$ 68,199	\$ 68,150	\$ (49)	100%
CURRENT EXPENSES	\$ 6,114,019	\$ 6,193,219	\$ 79,200	99%
DATA PROCESSING CURRENT EXPENSE	\$ 358,537	\$ 465,730	\$ 107,193	77%

DATA PROCESSING CAPITAL EXPENDITURES	\$ (196)	\$ (196)	\$ (0)	100%
CAPITAL EXPENDITURES	\$ 1,252,508	\$ 308,344	\$ (944,164)	406%
<b>TOTAL EXPENSES- Operations</b>	<b>30,266,106</b>	<b>39,370,166</b>	<b>9,104,060</b>	<b>77%</b>

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
<b>SUMMARY - ENRICHMENT FUND</b>				
FY2019 BEGINNING BALANCE (For Information Only)	1,452,929	1,452,929	-	
TOTAL ESTIMATED REVENUE	672,613	866,053	193,439	78%
TOTAL ACTUAL EXPENSES	755,818	443,498	(312,320)	170%

	ACTUAL	BUDGET	Budget Remaining	% Actual to Budget
<b>REVENUE</b>				
COLLECTION FROM TRUST LAND (SITLA)	\$ 672,613	\$ 866,053	\$ 193,439	78%
<b>TOTAL REVENUE</b>	<b>\$ 672,613</b>	<b>\$ 866,053</b>	<b>\$ 193,439</b>	<b>78%</b>

	ACTUAL	BUDGET	Budget Remaining (OVER)	% Actual to Budget
<b>EXPENSES</b>				
PERSONNEL SERVICES	\$ 328,771	\$ 300,498	\$ (28,273)	109%
TRAVEL IN STATE	\$ 28,267	\$ 20,000	\$ (8,267)	141%
TRAVEL OUT OF STATE	\$ 67,825	\$ 46,000	\$ (21,825)	147%
CURRENT EXPENSES	\$ 227,416		\$ (227,416)	#DIV/0!
DATA PROCESSING CURRENT EXPENSE	\$ -	\$ 1,000	\$ 1,000	0%
DATA PROCESSING CAPITAL EXPENDITURES	\$ -	\$ 1,000	\$ 1,000	0%
CAPITAL EXPENDITURES	\$ 103,539	\$ 75,000	\$ (28,539)	138%
<b>TOTAL EXPENSES</b>	<b>\$ 755,818</b>	<b>\$ 443,498</b>	<b>\$ (312,320)</b>	<b>170%</b>

Note: Total Payroll % of Total Ex 43%

**FY2019 Enrichment Fund Project List**

As of April 30, 2019

FINET Function Code	Associate Superintendent/ Director	Projects	Advisory Council Recommendation & Approval May 2018	Expenses As of 4/30/2019	Projected Costs Remaining As of 4/30/2019	Personnel Costs as of 4/30/2019
EF1801	Tanner	Extra-Curricular Activities	\$ 150,000.00	\$136,662.10	\$13,337.90	\$75,176.41
EF1802	Tanner	Study Abroad - Peru	\$ 40,000.00	\$42,270.82	-\$2,270.82	\$0.00
EF1803	Tanner	InfiniD Lab Ogden	\$ 20,000.00	\$18,000.00	\$2,000.00	\$0.00
EF1804	Tanner	ERC Books	\$ 35,000.00	\$20,051.33	\$14,948.67	\$0.00
EF1805	Tanner	Art Supplies	\$ 5,000.00	\$1,660.70	\$3,339.30	\$0.00
EF1806	Tanner	Hearing Aid Loaner Bank	\$ 10,000.00	\$0.00	\$10,000.00	\$0.00
EF1807	Tanner	PIP Family Camp	\$ 5,000.00	\$731.73	\$4,268.27	\$0.00
EF1808	Tanner	Deaf Mentor Program	\$ 275,000.00	\$217,127.87	\$57,872.13	\$203,086.33
EF1809	Tanner	Hearing Assistive Technology	\$ 50,000.00	\$57,112.99	-\$7,112.99	\$0.00
EF1810	Tanner	Online ASL Course Development for Families	\$ 40,000.00	\$15,442.54	\$24,557.46	\$13,380.22
EF1811	Tanner/Lasater	Vocational Supplies for Ogden	\$ 15,000.00	\$196.60	\$14,803.40	\$0.00
EF1812	Lasater	Expanded Corec Curriculum	\$ 125,000.00	\$68,556.68	\$56,443.32	\$18,214.56
EF1813	Lasater	Blind PIP ECC	\$ 10,000.00	\$9,596.46	\$403.54	\$0.00
EF1814	Lasater	2 Blind Mentors	\$ 10,000.00	\$9,221.07	\$778.93	\$7,360.46
EF1815	Lasater	Assistive Technology (Portable CCTVs)	\$ 10,000.00	\$0.00	\$10,000.00	\$0.00
EF1816	Lasater	Genote	\$ 10,000.00	\$9,880.00	\$120.00	\$0.00
EF1817	Lasater	UWIN	\$ 35,000.00	\$7,490.44	\$27,509.56	\$7,490.44
EF1818	Lasater	Blind Outreach and STEP Study Abroad - Canada	\$ 25,000.00	\$0.00	\$25,000.00	\$0.00
EF1819	Lasater	Orientation and Mobility Items	\$ 7,500.00	\$2,368.84	\$5,131.16	\$0.00
EF1820	Lasater	Junior Blind Olympics	\$ 12,000.00	\$226.80	\$11,773.20	\$0.00
EF1821	Lasater	Harmony Music Program	\$ 7,600.00	\$6,180.00	\$1,420.00	\$0.00
EF1822	Lasater	Athletic Program for the Blind	\$ 12,000.00	\$4,514.73	\$7,485.27	\$3,551.12
EF1823	Lasater	Mentor Partnerships - Statewide ECC	\$ 2,000.00	\$0.00	\$2,000.00	\$0.00
EF1824	Lasater	ECC Cabinets	\$ 5,000.00	\$3,707.48	\$1,292.52	\$0.00
EF1825	Lasater	Space Camp	\$ 7,000.00	\$11,473.20	-\$4,473.20	\$0.00
EF1826	Lasater	Aira Eye Glass Technology	\$ 15,000.00	\$14,675.00	\$325.00	\$0.00
EF1827	Lasater	Dorm Staff for Short Term Academies	\$ 10,000.00	\$511.35	\$9,488.65	\$511.35
EF1828	Lasater	CVI RRT Kits	\$ 3,000.00	\$0.00	\$3,000.00	\$0.00
EF1829	Lasater	Washington DC Advocacy Trip	\$ 7,000.00	\$0.00	\$7,000.00	\$0.00
EF1830	Felt	Chrome Computers - High School Kids	\$ 36,000.00	\$0.00	\$36,000.00	\$0.00
EF1831	Felt	Internet for Students at Home	\$ 10,000.00	\$0.00	\$10,000.00	\$0.00
EF1832	Lasater	Sensory Garden	\$ 100,000.00	\$98,158.88	\$1,841.12	\$0.00
		<b>TOTAL</b>	<b>\$ 1,104,100.00</b>	<b>\$755,817.61</b>	<b>\$348,282.39</b>	<b>\$328,770.89</b>