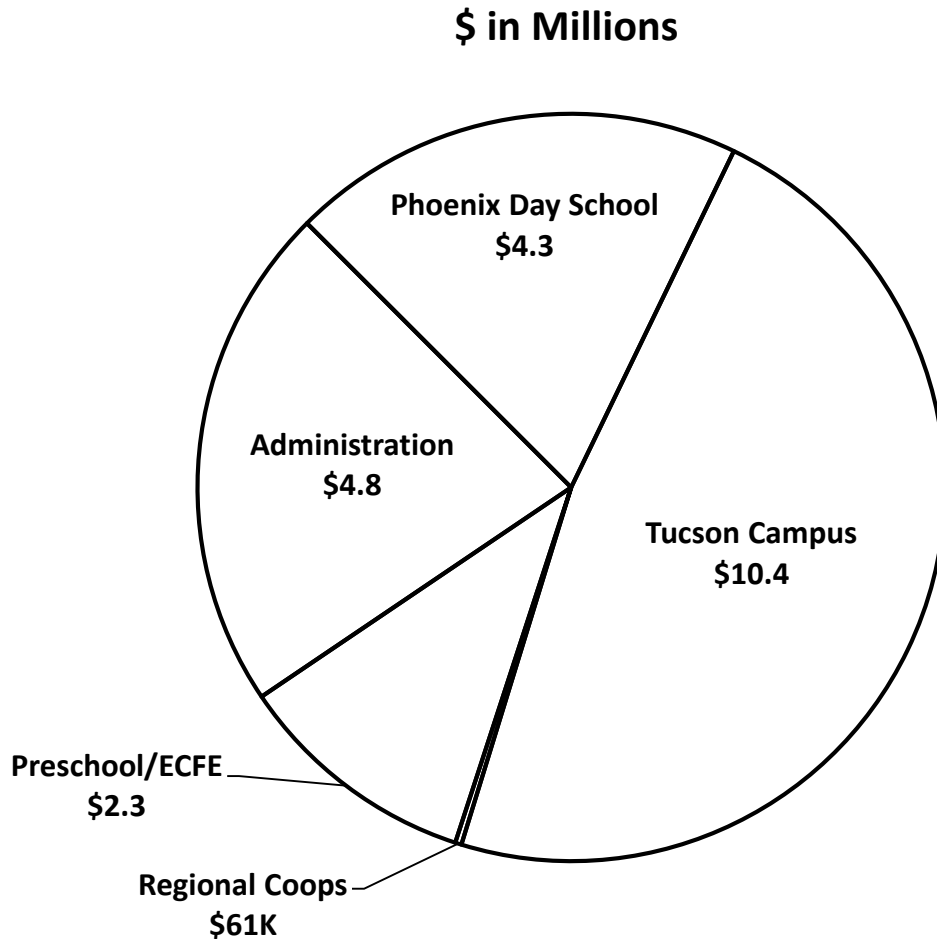

Arizona State Schools for the Deaf and the Blind

**January 31, 2018
Education Subcommittee**

JLBC

Schools for the Deaf and the Blind

- General Fund by Program



Phoenix Day School for the Deaf

- Commuter campus for deaf students
- Includes \$738K for School Bus SLI

Tucson Campus

- Residential campus for deaf and blind students

Regional Cooperatives

- Services provided at home districts
- 5 regional districts

Preschool/Early Childhood & Family Education

- Support and services for infants and toddlers diagnosed with hearing/vision impairments
- Birth-3 program

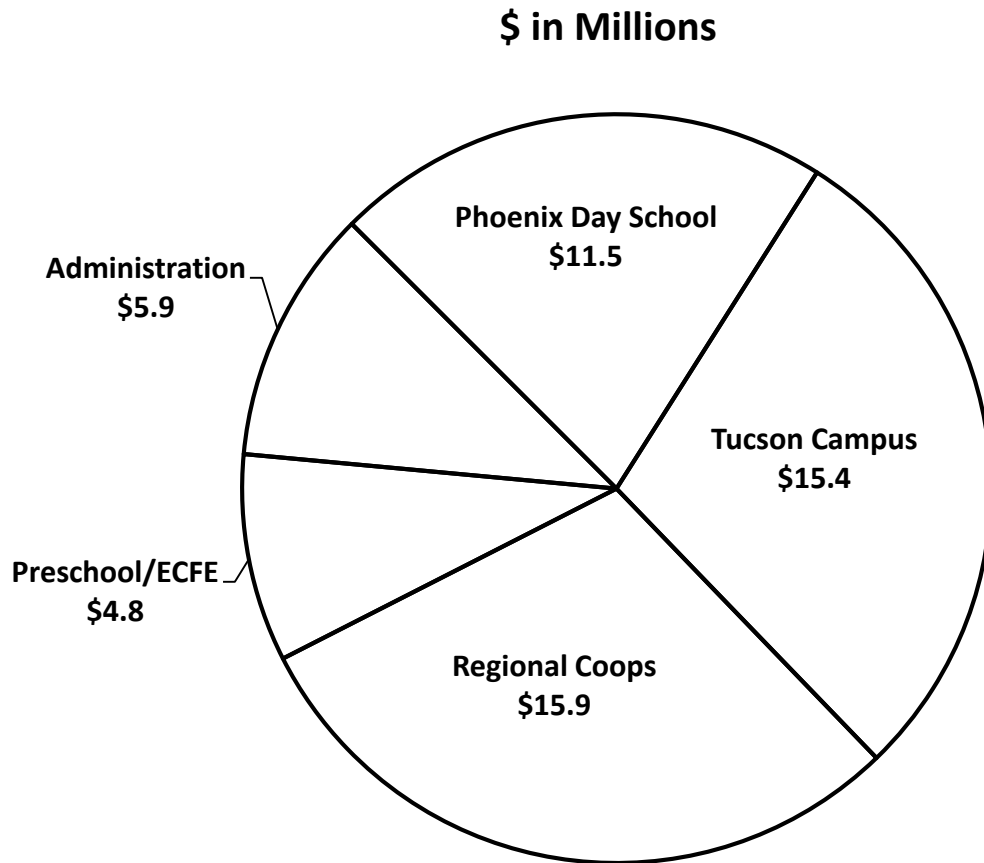
Administration/Statewide Support

- Supports and coordinates efforts of all ASDB programs

FY 2018 Appropriated Total = \$21.9 M

Schools for the Deaf and the Blind

- Total Funds by Program



Phoenix Day School for the Deaf

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- Residential campus for deaf and blind students

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Preschool/Early Childhood & Family Education

- Support and services for infants and toddlers diagnosed with hearing/vision impairments
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Administration/Statewide Support

- Supports and coordinates efforts of all ASDB programs

FY 2018 Total = \$53.5 M

Schools for the Deaf and the Blind

- Total FY 2019 Baseline Funding

<u>Appropriated Funds</u>	<u>\$ in M</u>
General Fund	\$21.4
ASDB Fund (ADE Formula)	<u>11.5</u>
Appropriated Subtotal	\$32.9
<u>Non-Appropriated Funds</u>	
Federal Grants	\$2.2
Regional Cooperative Reimbursements	14.9
Other Non-Appropriated Funds	<u>2.6</u>
Non-Appropriated Subtotal	\$19.7
Total Resources	\$52.6

3 Methods of Education Delivery

☐ Student at ASDB Campus

- Tucson Campus – 130 students (82 deaf, 48 blind)
- Phoenix Day School for the Deaf - 270 students (deaf only)
- Preschools - 62 students (19 Tucson, 43 Phoenix)

☐ Student at Local Schools

- Regional Cooperatives - 1,161 students

☐ Student at Home

- Early Childhood and Family Education – 431 students

Schools for the Deaf and the Blind

- JLBC Baseline – Executive Comparison of Major Funding Changes

	<u>JLBC</u>	<u>Exec</u>
<u>Telecommunication for the Deaf Fund (TDF)</u>	\$0	\$2,070,000

□ The TDF would augment ASDB’s current funding for the Early Childhood and Family Education program

- ASDB currently has 17 early-intervention specialists
- Add 21 new FTEs to serve as early-intervention specialists
- Increase teacher visits per month from 2 to 4
- \$470,000 is unspecified one-time funding
- TDF is a Commission for the Deaf and the Hard of Hearing (CDHH) fund
- TDF is funded by a 1.1% telephone tax
- Executive proposal would create a structural shortfall in the fund of \$(1.1) million
- The fund would still have \$9.3 million cash balance

<u>TDF Balances</u> (\$ in millions)	
Revenue	\$5.6
Expenditures	
CDHH	\$4.6
ASDB	<u>2.1</u>
Total Expenditures	\$6.7
Fund Balances	
Structural balance	\$(1.1)
Cash balance	\$9.3

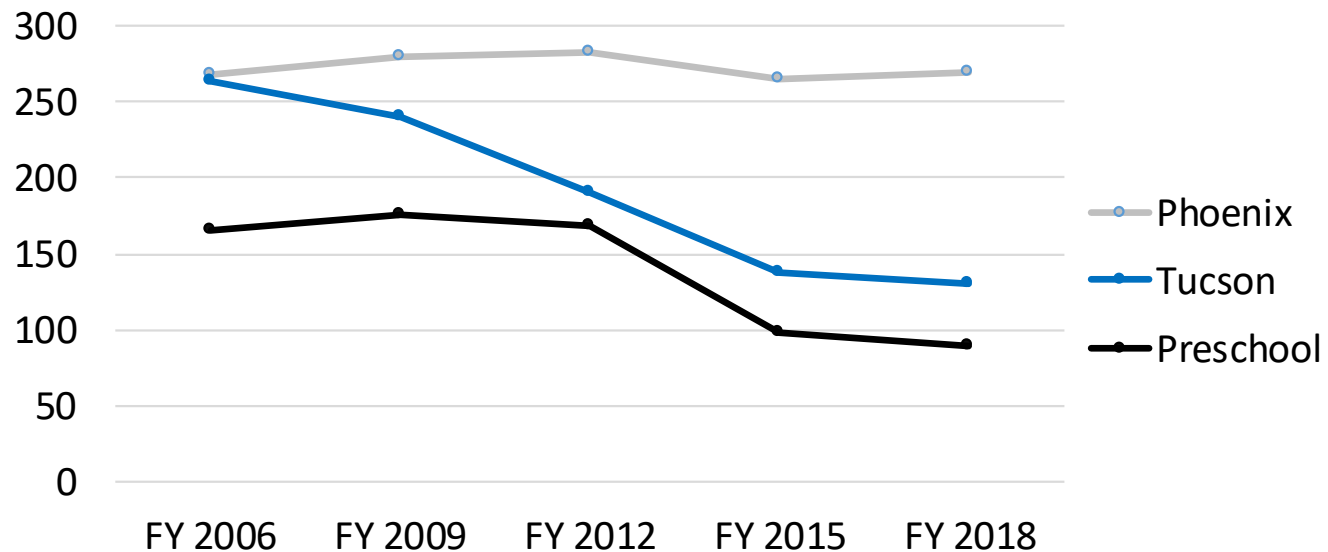
Schools for the Deaf and the Blind

- JLBC Baseline – Executive Comparison of Major Funding Changes

	<u>JLBC</u>	<u>Exec</u>
<u>ASDB Fund (ADE Formula)</u>	\$(338,800)	\$0
<input type="checkbox"/> Voucher Fund Adjustment		
• \$(533,900) for Enrollment Changes		
• \$195,100 for Base Level Increase		

Average Student Enrollment (excludes 0-3 year olds)

	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2012</u>	<u>FY 2015</u>	<u>FY 2018</u>
Phoenix	269	280	283	266	270
Tucson	264	241	190	138	130
Preschool	<u>165</u>	<u>176</u>	<u>168</u>	<u>98</u>	<u>89</u>
Total	698	697	641	502	489



Schools for the Deaf and the Blind

- Website Links

- ☐ JLBC Baseline –

[Arizona Schools for the Deaf and the Blind](#)

- ☐ Executive Budget –

[Arizona Schools for the Deaf and the Blind](#)