

Contacts: Brad Berg

SPECIAL SCHOOLS BUDGETS – FY 2017

Actions Requested:

Consider approval of the FY 2017 operating and restricted fund budgets for the Iowa School for the Deaf and the Iowa Braille and Sight Saving School as provided in Attachments A and B.

Executive Summary:

Consistent with the Board's strategic plan to demonstrate public accountability and effective stewardship of resources, all institutional budgets are approved annually by the Board.

This document contains the proposed FY 2017 operating and restricted fund budgets for the Iowa School for the Deaf (ISD) and the Iowa Braille and Sight Saving School (IBSSS). Final FY 2017 budgets for the universities and the Board Office are scheduled to be presented to the Board at the July meeting.

Special Schools – FY 2017 Budgets

The Board is asked to consider approval of the FY 2017 budgets for ISD and IBSSS as provided in Attachments A and B. ISD and IBSSS rely heavily on state funding for their operations. Each school's base operating appropriation was increased 2.25% when compared to FY 2016 amounts.

FY 2017 Special School Budgets

	<u>Operating</u>	<u>Restricted</u>	<u>Total</u>
ISD	\$ 11,082,116	\$ 1,486,082	\$ 12,568,198
IBSSS	8,243,127	718,432	8,961,559

In April 2015, the Board approved an agreement for the management and operation of the Northeast Regional Academy located in Charles City. The agreement established the first regional academy for the provision of special education and related services to K-12 students who are deaf and/or visually impaired. Charles City Community School District is the host district for the program, with the power to operate, supervise and direct the educational programs. ISD is administrative fiscal agent for the Northeast Regional Academy, and shall be responsible for annual billings, management and accounting of funds. IBSSS/ISD shall be responsible for providing qualified staff for the delivery of student instruction and related services.

The special schools share a common Superintendent, Assistant Administrator, Director of Business Operations, Regional Director for the Northeast Region and Regional Academy, Director of Extended Learning and related administrative support. While these positions are employed by ISD, the costs are split 50/50 between the schools. IBSSS reimburses the costs of these positions on a monthly basis.

IOWA SCHOOL FOR THE DEAF

The proposed FY 2017 operating and restricted fund budgets for the Iowa School for the Deaf total \$12.6 million and are provided on the following page.

ISD FY 2017 General Operating Budget

The Iowa School for the Deaf provides educational programs in compliance with federal and state laws to provide free and appropriate public education for deaf and hard of hearing children and youths. Each child's Individualized Education Program (IEP) is designed to develop the student's educational potential. The primary mission is to provide quality programs for students, enabling them to leave ISD with optimal academic, vocational, interpersonal and independent living skills. Budget development ties directly to the strategic plan and more specifically to the following objectives:

- Meet or exceed state academic standards in reading and math
- Promote effective assessments/practices that support all students to become proficient readers
- Assure an adequate supply of trained teachers of the deaf and educational interpreters
- Eliminate inefficiencies and increase effectiveness in the productive use of resources

The budget was developed to support the strategic plan, goals for school improvement and student achievement in the following key areas:

1. Pre-K through 12th grade education services that provides academic and vocational programming for deaf and hard of hearing children with services to meet specially designed instruction and the individual learning needs of each student.
2. Student Life program to support campus-based education services by providing dormitory, food, health and transportation services for students who live too far from ISD to attend as day students.
3. Deaf Resources Center that provides training and assessment for K-12 educational interpreters and sign language instruction for parents and professionals across the state of Iowa.
4. Extended Learning Program that provides learning activities, statewide, in the expanded core curriculum to support achievement in the core curriculum, and development of communication, self-determination, social and emotional skills, as well as the unique learning needs of deaf and hard of hearing students.
5. 4Plus program for students ages 8 to 21 for the development of prevocational, work readiness, and-self-help and independent skills to promote the successful transition of high school students to the employment and/or post-secondary education setting.

The 2016 General Assembly appropriated a 2.25% increase (approximately \$214,000) in state operating funding for FY 2017. All other revenue sources are projected to increase approximately \$161,000 from additional cost reimbursements for education interpreter and para-educator services to school districts and the liquidation of the ISD automobile fleet in order to implement a lease program with ISU transportation.

The incremental revenues will support cost increases attributable to deferred maintenance projects, supplies and services, and salary/benefit costs. Salary expenses include an average increase of 1.85% for faculty and 1.6% for professional and scientific staff. Merit staff will be paid in accordance with the bargained agreement.

ISD FY 2017 Restricted Budget

The FY 2017 restricted budget includes additional pass-through federal grant funding from the Iowa Department of Education for start-up support for the Northeast Regional Academy and for statewide services for the deaf. In addition, the federal funds support improving sign language skills of parents, interpreter and teacher training, family activities, ADA accessibility and post-graduation living skills.

Revenue generated from students attending ISD from Nebraska is included in the restricted funds and is segregated from ISD's general fund appropriation. The FY 2017 budget anticipates 10 students attending from Nebraska. A portion of the Nebraska revenue will continue to provide for staffing expenses.

FY 2017 IOWA SCHOOL FOR THE DEAF PROPOSED BUDGET			
	Operating Budget	Restricted Budget	Total Budget
REVENUES			
General Appropriation	\$ 9,723,215	\$ -	\$ 9,723,215
Appropriations - Other	82,049		82,049
Federal Support	56,970	627,023	683,993
Interest	1,000	525	1,525
Reimbursed Indirect Costs	23,927		23,927
Sales and Services	900,155	858,534	1,758,689
Other Income	294,800		294,800
TOTAL REVENUES	\$11,082,116	\$ 1,486,082	\$ 12,568,198
EXPENDITURES			
Salaries	\$ 9,090,654	\$ 965,651	\$ 10,056,305
Prof. & Scien. Supplies/Services	1,374,035	321,436	1,695,471
Library Acquisition	6,000		6,000
Utilities	291,250		291,250
Bldg. Repairs	284,977	178,995	463,972
Aud. of State Reimburse	35,200		35,200
Equipment		20,000	20,000
TOTAL EXPENDITURES	\$11,082,116	\$ 1,486,082	\$ 12,568,198

IOWA BRAILLE AND SIGHT SAVING SCHOOL

The proposed FY 2017 operating and restricted fund budgets for the Iowa Braille and Sight Saving School (IBSSS) total approximately \$9.0 million and are provided on the following page.

IBSSS FY 2017 General Fund Operating Budget

Under the direction of the Iowa Braille and Sight Saving School, the programs and services of the Iowa Educational Services for the Blind and Visually Impaired (IESBVI) provides equitable access to high quality education services to children who are blind or visually impaired including those with additional disabilities throughout the state. The purpose is to provide accessible and appropriate education opportunities, resources, and support which enable students who are blind or visually impaired to function as independently as possible in all aspects of life.

A cooperative agreement between the Board of Regents, Area Education Agencies, the Department of Education and the Department for the Blind committed to the goal to create a unified system for the delivery of vision services with the statewide system for vision services as the central agency to recruit, train, supervise and deploy all Teachers of Visual Impairments (TVIs) and Certified Orientation and Mobility instructors (COMs) in the state.

The goals of the IESBVI are:

- A. Provide equitable access to a continuum of high-quality services for all students in Iowa who are blind and visually impaired, including those with multiple disabilities.
- B. Promote effective, evidence-based assessments and instructional practices that support all students to become proficient readers in the core and expanded core curriculum
- C. Assure an adequate supply of highly trained TVIs and COMs.
- D. Assure adequate and professional supervision, ongoing professional development and equitable job assignments for professionals working with blind and visually impaired students.
- E. Eliminate duplication in service delivery by creating a seamless coordinated system of services to blind and visually impaired students across multiple funding sources and agencies responsible for the education of blind and visually impaired students.

The budget is developed to support the strategic plan, goals and student achievement in the following key areas:

1. Statewide system of classroom-based instruction, orientation and consultative services which support the Individual Education Plans of students attending school in their local school districts.
2. Low vision clinics that emphasis early identification of vision impairments so that students can receive accommodations and appropriate educational services at the earliest possible age.
3. Evaluations, consultation, training and program planning with assistive technology that allows students with vision impairments to access the same curriculum as their sighted peers.
4. 4Plus program emphasizing the development of prevocational, work readiness and independent skills to promote the successful transition of high school students to the employment and/or post-secondary education setting.
5. Regional and statewide professional development for TVIs, as well as general and special education teachers to assist them with the skills necessary to provide specially designed instruction and support in the classroom.
6. Extended Learning Program to provide statewide learning activities, in areas of the expanded core curriculum to support to support the unique learning needs of blind and visually impaired students. The expanded core includes compensatory academic skills, Braille, orientation and mobility, technology, independent living, recreation and leisure skills, career education and self-determination.

The 2016 General Assembly appropriated a 2.25% increase (approximately \$89,000) in state operating funding for FY 2017. The operating budget also includes revenues from contracts with the AEA's for services provided by the TVIs and COMs, leases primarily from the agreement with AmeriCorp, the liquidation of the automobile fleet in order to implement a lease program with ISU transportation, and indirect cost reimbursements.

Salary expenses include an average increase of 2.47% for faculty and 1.5% for professional and scientific staff. Merit staff will be paid in accordance with the bargained agreement. A building repair budget increase for FY 2017 includes planned deferred maintenance projects and is offset by a reduction in expected equipment needs.

IBSSS FY 2017 Restricted Budget

IBSSS's FY 2017 restricted budget totals approximately \$0.7 million and is provided below. The restricted funding comes from federal pass-through grants from the Iowa Department of Education and gifts/endowment funds. In addition to blind-deaf services, the federal grants also support training programs for the teachers, low vision clinics and equipment, assistive devices, parent/professional activities and training, and STEM and early childhood consultants. The endowment funds (other income) provide post-secondary scholarships and support activities/programs in conjunction with the strategic plan to the extent other resources are not available.

FY 2017 IOWA BRAILLE & SIGHT SAVING SCHOOL PROPOSED BUDGET			
	Operating Budget	Restricted Budget	Total Budget
REVENUES			
General Appropriation	\$ 4,053,893		\$4,053,893
Federal Support	-	618,432	618,432
Reimb. Indirect Costs	46,884		46,884
Sales and Services	3,426,897		3,426,897
Other Income	715,453	100,000	815,453
TOTAL REVENUES	\$ 8,243,127	\$ 718,432	\$ 8,961,559
EXPENDITURES			
Salaries	\$ 6,642,607	\$ 330,303	\$6,972,910
Prof. & Scien. Supplies/Services	1,141,963	388,129	1,530,092
Library Acquisition	11,000		11,000
Utilities	245,200		245,200
Bldg. Repairs	170,857		170,857
Aud. of State Reimburse	31,500		31,500
Equipment			-
TOTAL EXPENDITURES	\$ 8,243,127	\$ 718,432	\$ 8,961,559