

Contact: Brad Berg

IOWA BRAILLE & SIGHT SAVING SCHOOL – FY 2021 AMENDED OPERATING BUDGET

Action Requested: Consider approval of the 2021 amended operating budget for the Iowa Braille and Sight Saving School.

Executive Summary: Due to COVID-19 pandemic, the Iowa Braille and Sight Saving School Students began remote learning at various times during the month of March 2020. This created a situation where teachers no longer incurred travel expenses related to delivering services to their students. Summer programs were also cancelled and information was sent out to those that requested. These two changes reduced travel expenses during the school year and summer program budgets leaving an unspent balance for FY 2020.

In accordance with Iowa Code Section 8.62, up to 50% of any unspent operating appropriation may be carried forward into the succeeding fiscal year for internet-based employee training, technology enhancement, or purchases from Iowa Prison Industries (IPI). The School has elected to carry forward \$100,000 and plans to utilize these funds for internet-based training and technology advancements for IBSSS faculty and IPI furniture for Braille students participating in the 4Plus Program. The proposed amended budget is provided below.

Iowa Braille & Sight Saving School - FY 2021 Amended Operating Budget

<u>Revenues</u>	<u>Current</u>	<u>Change</u>	<u>Proposed</u>
Appropriation - General	4,434,459		4,434,459
Appropriation - Brought Forward		100,000	100,000
Reimb. Indirect Costs	58,331		58,331
Sales and Service	3,985,526		3,985,526
Other Income	951,105		951,105
Total Revenues	9,429,421	100,000	9,529,421
 <u>Expenditures</u>			
Fac. & Inst. Off. Salaries	6,472,586		6,472,586
Prof. & Sci. Staff Salaries	394,696		394,696
General Service Staff Sal.	820,629		820,629
Subtotal - Salaries	7,687,911	-	7,687,911
Supplies and Services	1,489,510	50,000	1,539,510
Library Acquisitions	15,000		15,000
Rentals	35,000		35,000
Utilities	170,500		170,500
Auditor of State Reimb.	31,500		31,500
Equipment	-	50,000	50,000
Total Expenditures	9,429,421	100,000	9,529,421