

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282WB10001) ISD - Iowa School for the Deaf
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,421,710	\$ 11,707,253	\$ 11,707,253	\$ 12,197,979
Receipts				
Federal Support	73,467	0	0	0
Intra State Receipts	166,667	50,001	1	1
Gov Fund Type Transfers - Other A	0	357,603	357,603	357,603
Interest	2,039	0	0	0
Refunds & Reimbursements	14,023	0	0	0
Rents & Leases	0	81,000	0	0
Other Sales & Services	451,470	500	0	0
Other	350,010	1,248,179	1,379,679	1,379,679
	<u>1,057,676</u>	<u>1,737,283</u>	<u>1,737,283</u>	<u>1,737,283</u>
Total Resources	<u>\$ 12,479,386</u>	<u>\$ 13,444,536</u>	<u>\$ 13,444,536</u>	<u>\$ 13,935,262</u>
FTE	<u>120.00</u>	<u>120.00</u>	<u>120.00</u>	<u>121.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 10,089,203	\$ 11,388,200	\$ 11,388,300	\$ 11,496,546
Personal Travel In State	0	25,695	25,695	25,695
State Vehicle Operation	0	126,200	221,200	221,200
Personal Travel Out of State	0	13,845	8,745	8,745
Office Supplies	0	205,639	259,789	259,789
Facility Maintenance Supplies	0	64,500	0	0
Equipment Maintenance Supplies	0	11,500	0	0
Professional & Scientific Supplies	1,811,708	7,000	0	0
Highway Maintenance Supplies	0	500	0	0

STATE OF IOWA
Fiscal Year 2026 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282WB10001) ISD - Iowa School for the Deaf
Schedule 6

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Department Request	Fiscal Year 2026 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	0	24,250	0	0
Other Supplies	0	20,625	0	0
Printing & Binding	0	10,000	10,000	10,000
Food	0	109,300	0	0
Postage	0	10,016	10,016	10,016
Regents Library Acquisitions	2,457	0	0	0
Communications	0	31,445	32,045	32,045
Rentals	0	105,300	0	0
Utilities	415,549	364,000	0	0
Professional & Scientific Services	0	5,500	0	0
Outside Services	0	54,513	2,413	2,413
Intra-State Transfers	0	1,001	1	1
Outside Repairs/Service	150,228	154,061	117,136	117,136
Auditor of State Reimbursements	-9,458	0	0	0
Reimbursement to Other Agencies	0	74,040	79,940	79,940
ITS Reimbursements	0	5,000	0	0
IT Outside Services	0	316,000	300,000	682,480
Gov Fund Type Transfers - Other A	0	2,000	0	0
Equipment	19,699	18,500	15,000	15,000
Office Equipment	0	500	0	0
Equipment - Non-Inventory	0	26,000	0	0
IT Equipment	0	107,950	104,300	104,300
Other Expense & Obligations	0	159,956	869,956	869,956
Fees	0	1,500	0	0
Total Disposition of Resources	<u>\$ 12,479,386</u>	<u>\$ 13,444,536</u>	<u>\$ 13,444,536</u>	<u>\$ 13,935,262</u>