

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title		
28200000028	Revolving Fund		
28200000031	Individuals with Disabilities Education Act		
28200000064	DUI - Training		
2820000007P	Statewide Work-Based Learning Intermediary Network Fund		
2820000007Q	Pathways for Academic Career and Employment Fund		
28200000205	NCES - NAEP Assessments		
28200000229	Title II-Improving Teacher Quality Grants		
28200000247	Serve America Program		
28200000268	Community Learning Centers		
28200000275	State Assessment		
28200000277	Adult Education		
28200000280	Child Nutrition Commodities		
28200000281	Veterans Education		
28200000282	DE Nonfederal Grants		
28200000283	ESEA Title I		
28200000285	Education License Plate Fees		
28200000286	State Program Improvement Grant		
28200000287	High School Equivalency		
28200000289	Title III-English Language Acquisition		
28200000301	Wisconsin Center for Education Research		
28200000305	Technology State Grant		
28200000313	Library Services/Technology Act		
28200000317	School Infrastructure		
28200000401	Aids Education		
28200000404	School Bus Driver Permit		
28200000406	Miscellaneous Federal Grants		
28200000412	Headstart Collaborative Grant		
28200000448	ESEA Title II		
28200000475	Vocational Education Act		
28200000484	Homeless Child and Adults		
28200000693	William E Hawks-Charitable Trust		
28200000696	Westgate Foundation		
28200000914	SUI Plant Funds		
28200000986	Early Childhood Iowa Fund		
28212I0943	State Library Computer Resources		
28268J0943	Statewide Education Data Warehouse		
2828110001	Child Development		
2828980001	Sac and Fox Indian Settlement Education		
2829050001	State Foundation School Aid		
2829160001	Transportation Nonpublic Students		

Schedule 6 Budget Units

2821500001	Comm College Salaries		
2821510001	Administration		
2821520001	Vocational Education Administration		
2821540001	Board of Educational Examiners		
2821560001	School Food Service		
2821570001	Textbook Services For Nonpublic		
2821580001	Vocational Education Secondary		
2821590001	Merged Area Schools-Gen Aid		
2821600001	Early Childhood Iowa Family Support and Parent Education		
2821690001	Teacher Quality/Student Achievement		
2821830001	Iowa Core Curriculum		
2821890001	Jobs For America's Grads		
2821900943	ICN Part III Leases & Maintenance Network		
2821930001	State Library		
2821980001	Enrich Iowa Libraries		
2821A30001	Special Education Services Birth to 3		
2821C20001	Early Childhood Iowa Preschool Tuition Assistance		
2821E20001	Midwestern Higher Education Compact		
2821E30001	Workforce Training and Economic Development Funds		
2821E40001	Governor's Education Reform		
2821E50001	Gap Tuition Assistance Fund		
2821E60001	Iowa Reading Research Center		
2821E70001	Early Head Start Projects		
2821E80001	Successful Progression for Early Readers		
2821E90001	Competency-Based Education		
2821F10006	Workforce Training and Economic Development Funds - SWJCF		
2821F20006	Adult Literacy for the Workforce - SWJCF		
2821F40006	PACE and Regional Sectors - SWJCF		
2821F50006	Gap Tuition Assistance Fund - SWJCF		
2821F60006	Workbased Learning Intermediary Network - SWJCF		
2821F70001	State Aid Supplemental		
2821F80001	Iowa On-Line Initiative		
2821F90001	Regional Telecommunications Councils		
2821G10943	Workforce Preparation Outcome Reporting System		
2821G20943	Program and Common Course Numbering Management System		
2821G40001	Bullying Prevention		
2821G50006	Workforce Preparation Outcome Reporting System - SWJCF		
2821I90001	Early Childhood Iowa - School Ready		
28300000034	S.S.A. Program Income Account		
28300000231	DDS-Medicaid		
28300000366	Supportive Employment Services		

Schedule 6 Budget Units

28300000394	DDS Account		
28300000395	Vocational Rehabilitation-Disabled		
28300000398	Other Grants		
2831670001	Vocational Rehabilitation DOE		
2831680001	Independent Living		
2831800001	Entrepreneurs with Disabilities Program		
2831920001	Independent Living Center Grant		
28500000004	CPB/CSG FY xx/yy		
28500000033	CPB/CSG FY yy/xx		
28500000059	PTFP NTIA Grants		
28500000069	Market to Market		
28500000085	Contributions Holding Account		
28500000303	Friends Funded Programming		
28500000304	Education Telecommunications Project		
28500000308	IPTV Marketing & Distribution		
28500000311	IPTV Educational & Contractual Fund		
28500000316	Capital Equipment Replacement Fund		
28500000713	Friends Donation Fund		
285110943	IPTV Equipment Replacement		
2851780001	Iowa Public Television		

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000028) Revolving Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Receipts				
Intra State Receipts	0	1	1	1
Total Resources	<u>\$ 125,000</u>	<u>\$ 125,001</u>	<u>\$ 125,001</u>	<u>\$ 125,001</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 1	\$ 1	\$ 1
Balance Carry Forward (Funds)	125,000	125,000	125,000	125,000
Total Disposition of Resources	<u>\$ 125,000</u>	<u>\$ 125,001</u>	<u>\$ 125,001</u>	<u>\$ 125,001</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000031) Individuals with Disabilities Education Act
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 125,074,695	\$ 122,950,682	\$ 122,929,211	\$ 122,950,682
FTE	45.12	52.83	21,523.49	52.83
Disposition of Resources				
Personal Services-Salaries	\$ 4,572,176	\$ 5,518,529	\$ 5,497,058	\$ 5,518,529
Personal Travel In State	137,901	191,685	191,785	191,785
Personal Travel Out of State	100,421	128,490	128,490	128,490
Office Supplies	53,990	67,549	67,549	67,549
Professional & Scientific Supplies	29,490	123,720	123,720	123,720
Printing & Binding	31,406	102,690	102,690	102,690
Communications	26,526	28,168	28,168	28,168
Rentals	4,220	3,000	3,000	3,000
Professional & Scientific Services	2,585,114	5,059,057	5,302,237	5,302,237
Outside Services	24,748	2,500	2,500	2,500
Intra-State Transfers	419,146	421,582	198,902	198,902
Advertising & Publicity	427	0	0	0
Reimbursement to Other Agencies	16,107	15,744	15,744	15,744
ITS Reimbursements	4,153	5,759	5,759	5,759
IT Outside Services	334,795	215,000	200,000	200,000
Gov Fund Type Transfers - Other Age	1,018,526	505,000	505,000	505,000
Equipment - Non-Inventory	11,965	0	0	0
IT Equipment	58,642	50,400	44,800	44,800
Other Expense & Obligations	570,880	752,067	752,067	752,067
State Aid	115,074,062	109,759,742	109,759,742	109,759,742

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28200000031) Individuals with Disabilities Education Act
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	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 125,074,695</u>	<u>\$ 122,950,682</u>	<u>\$ 122,929,211</u>	<u>\$ 122,950,682</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000064) DUI - Training
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 163,696	\$ 137,043	\$ 77,016	\$ 77,016
Adjustment to Balance Forward	25	0	0	0
	<u>163,721</u>	<u>137,043</u>	<u>77,016</u>	<u>77,016</u>
Receipts				
Fees, Licenses & Permits	184,673	154,350	164,334	164,334
Total Resources	<u>\$ 348,394</u>	<u>\$ 291,393</u>	<u>\$ 241,350</u>	<u>\$ 241,350</u>
FTE				
	<u>1.90</u>	<u>2.23</u>	<u>2.23</u>	<u>2.23</u>
Disposition of Resources				
Personal Services-Salaries	\$ 177,988	\$ 178,669	\$ 178,669	\$ 178,669
Personal Travel In State	189	500	500	500
Office Supplies	55	400	500	500
Printing & Binding	0	2,500	0	0
Communications	929	491	491	491
Professional & Scientific Services	0	1,000	1,000	1,000
Reimbursement to Other Agencies	402	364	364	364
ITS Reimbursements	424	131	131	131
IT Outside Services	1,457	2,000	2,000	2,000
Equipment - Non-Inventory	363	0	0	0
IT Equipment	1,667	100	2,500	2,500
Other Expense & Obligations	27,331	27,972	27,972	27,972
Refunds-Other	545	250	250	250
Balance Carry Forward (Funds)	137,043	77,016	26,973	26,973
Total Disposition of Resources	<u>\$ 348,394</u>	<u>\$ 291,393</u>	<u>\$ 241,350</u>	<u>\$ 241,350</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820000007P) Statewide Work-Based Learning Intermediary Network Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Intra State Receipts	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000
State Aid	0	1,450,000	1,450,000	1,450,000
Total Disposition of Resources	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2820000007Q) Pathways for Academic Career and Employment Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Intra State Receipts	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Disposition of Resources				
State Aid	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

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Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000205) NCES - NAEP Assessments
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 136,350	\$ 119,083	\$ 86,202	\$ 86,202
Receipts				
Federal Support	190,776	185,970	185,970	185,970
Total Resources	<u>\$ 327,126</u>	<u>\$ 305,053</u>	<u>\$ 272,172</u>	<u>\$ 272,172</u>
FTE	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 131,042	\$ 132,632	\$ 132,632	\$ 132,632
Personal Travel In State	4,503	4,500	4,500	4,500
Personal Travel Out of State	7,601	10,000	10,000	10,000
Office Supplies	0	100	100	100
Printing & Binding	18	4,000	4,000	4,000
Communications	649	600	600	600
Rentals	0	950	950	950
Professional & Scientific Services	39,667	40,000	40,000	40,000
Reimbursement to Other Agencies	338	350	350	350
ITS Reimbursements	131	125	125	125
Other Expense & Obligations	24,095	25,594	25,594	25,594
Balance Carry Forward (Funds)	119,083	86,202	53,321	53,321
Total Disposition of Resources	<u>\$ 327,126</u>	<u>\$ 305,053</u>	<u>\$ 272,172</u>	<u>\$ 272,172</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000229) Title II-Improving Teacher Quality Grants
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 18,626,015	\$ 18,192,804	\$ 18,192,804	\$ 18,192,804
FTE	5.17	7.15	7.15	7.15
Disposition of Resources				
Personal Services-Salaries	\$ 509,301	\$ 742,735	\$ 742,735	\$ 742,735
Personal Travel In State	10,796	10,300	10,300	10,300
Personal Travel Out of State	12,259	15,500	15,500	15,500
Office Supplies	62	500	500	500
Professional & Scientific Supplies	0	500	500	500
Printing & Binding	18	500	500	500
Communications	3,435	2,500	2,500	2,500
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	0	10,000	10,000	10,000
Advertising & Publicity	180	0	0	0
Reimbursement to Other Agencies	1,589	1,800	1,800	1,800
ITS Reimbursements	556	500	500	500
Equipment - Non-Inventory	1,331	0	0	0
IT Equipment	1,889	2,000	2,000	2,000
Other Expense & Obligations	60,990	89,205	89,205	89,205
State Aid	18,023,610	17,315,764	17,315,764	17,315,764
Total Disposition of Resources	\$ 18,626,015	\$ 18,192,804	\$ 18,192,804	\$ 18,192,804

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000247) Serve America Program
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 96,432	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Personal Travel Out of State	\$ 161	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	95,192	0	0	0
Other Expense & Obligations	27	0	0	0
State Aid	1,053	0	0	0
Total Disposition of Resources	\$ 96,432	\$ 0	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000268) Community Learning Centers
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 6,592,530	\$ 5,781,538	\$ 5,781,538	\$ 5,781,538
FTE	2.40	2.00	2.00	2.00
Disposition of Resources				
Personal Services-Salaries	\$ 243,396	\$ 204,648	\$ 204,648	\$ 204,648
Personal Travel In State	3,867	4,500	4,500	4,500
Personal Travel Out of State	10,389	11,500	11,500	11,500
Office Supplies	5,509	5,550	5,550	5,550
Communications	601	392	392	392
Professional & Scientific Services	171,834	152,975	152,975	152,975
Reimbursement to Other Agencies	633	674	674	674
ITS Reimbursements	131	131	0	0
IT Outside Services	0	0	131	131
Gov Fund Type Transfers - Other Age	450	0	0	0
Equipment - Non-Inventory	605	0	0	0
IT Equipment	1,784	1,500	1,500	1,500
Other Expense & Obligations	28,653	24,133	24,133	24,133
State Aid	6,124,678	5,375,535	5,375,535	5,375,535
Total Disposition of Resources	\$ 6,592,530	\$ 5,781,538	\$ 5,781,538	\$ 5,781,538

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000275) State Assessment
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 5,971,641	\$ 6,502,096	\$ 6,502,096	\$ 6,502,096
FTE	8.50	15.24	15.24	15.24
Disposition of Resources				
Personal Services-Salaries	\$ 932,927	\$ 1,380,398	\$ 1,380,398	\$ 1,380,398
Personal Travel In State	8,219	16,000	16,000	16,000
Personal Travel Out of State	25,502	30,500	32,500	32,500
Office Supplies	99,096	100,000	100,000	100,000
Professional & Scientific Supplies	0	1,950	2,000	2,000
Printing & Binding	36	50	0	0
Communications	4,457	5,750	5,750	5,750
Professional & Scientific Services	1,606,448	1,832,000	1,832,000	1,832,000
Reimbursement to Other Agencies	2,987	3,096	3,096	3,096
ITS Reimbursements	632	1,555	1,555	1,555
IT Outside Services	41,349	53,000	53,000	53,000
Equipment - Non-Inventory	4,265	0	0	0
IT Equipment	25,062	12,000	10,000	10,000
Other Expense & Obligations	180,243	255,797	255,797	255,797
State Aid	3,040,417	2,810,000	2,810,000	2,810,000
Total Disposition of Resources	\$ 5,971,641	\$ 6,502,096	\$ 6,502,096	\$ 6,502,096

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000277) Adult Education
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 3,575,396	\$ 3,531,597	\$ 3,531,597	\$ 3,531,597
FTE	4.24	3.98	3.98	3.98
Disposition of Resources				
Personal Services-Salaries	\$ 337,387	\$ 369,784	\$ 369,784	\$ 369,784
Personal Travel In State	12,524	12,377	12,377	12,377
Personal Travel Out of State	6,153	16,500	16,500	16,500
Office Supplies	3,095	5,000	5,000	5,000
Professional & Scientific Supplies	506	500	500	500
Printing & Binding	18	500	500	500
Communications	3,829	983	983	983
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	17,656	67,450	67,450	67,450
Advertising & Publicity	0	200	200	200
Reimbursement to Other Agencies	1,237	911	911	911
ITS Reimbursements	262	264	264	264
IT Outside Services	0	500	500	500
IT Equipment	162	4,000	4,000	4,000
Other Expense & Obligations	41,004	54,954	54,954	54,954
State Aid	3,151,563	2,996,674	2,996,674	2,996,674
Total Disposition of Resources	\$ 3,575,396	\$ 3,531,597	\$ 3,531,597	\$ 3,531,597

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Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28200000280) Child Nutrition Commodities

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	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 146,182	\$ 126,799	\$ 160,028	\$ 160,028
Receipts				
Local Governments	5,225	49,838	30,000	30,000
Total Resources	<u>\$ 151,407</u>	<u>\$ 176,637</u>	<u>\$ 190,028</u>	<u>\$ 190,028</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 800	\$ 0	\$ 0
Personal Travel Out of State	0	5,000	0	0
Office Supplies	300	300	300	300
Rentals	3,611	4,971	4,971	4,971
Professional & Scientific Services	20,044	4,050	5,000	5,000
Other Expense & Obligations	653	650	0	0
State Aid	0	838	0	0
Balance Carry Forward (Funds)	126,799	160,028	179,757	179,757
Total Disposition of Resources	<u>\$ 151,407</u>	<u>\$ 176,637</u>	<u>\$ 190,028</u>	<u>\$ 190,028</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2820000281) Veterans Education
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 260,946	\$ 230,892	\$ 126,687	\$ 126,687
Receipts				
Federal Support	274,558	228,294	228,294	228,294
Total Resources	<u>\$ 535,504</u>	<u>\$ 459,186</u>	<u>\$ 354,981</u>	<u>\$ 354,981</u>
 FTE	 <u>2.51</u>	 <u>2.88</u>	 <u>2.88</u>	 <u>2.88</u>
Disposition of Resources				
Personal Services-Salaries	\$ 251,456	\$ 277,655	\$ 277,655	\$ 277,655
Personal Travel In State	7,674	8,500	8,500	8,500
Personal Travel Out of State	4,468	5,500	5,500	5,500
Office Supplies	1,001	1,749	1,749	1,749
Printing & Binding	18	0	0	0
Communications	1,502	983	983	983
Outside Services	6,122	0	0	0
Reimbursement to Other Agencies	1,354	650	650	650
ITS Reimbursements	262	262	262	262
IT Equipment	66	4,000	4,000	4,000
Other Expense & Obligations	30,689	33,200	33,200	33,200
Balance Carry Forward (Funds)	230,892	126,687	22,482	22,482
Total Disposition of Resources	<u>\$ 535,504</u>	<u>\$ 459,186</u>	<u>\$ 354,981</u>	<u>\$ 354,981</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000282) DE Nonfederal Grants
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,038,375	\$ 4,929,854	\$ 4,739,495	\$ 4,739,494
Receipts				
Federal Support	1,596,062	2,642,245	2,231,876	2,231,876
Intra State Receipts	123,639	172,995	163,539	163,539
Reimbursement from Other Agencies	2,445,970	1,800,000	1,800,000	1,800,000
Gov Fund Type Transfers - Other Age	114,191	177,454	175,001	175,001
Fees, Licenses & Permits	36,778	1	1	1
Other Sales & Services	118,888	210,000	210,000	210,000
Other	228,158	283,856	275,900	275,900
	<u>4,663,686</u>	<u>5,286,551</u>	<u>4,856,317</u>	<u>4,856,317</u>
Total Resources	<u>\$ 9,702,061</u>	<u>\$ 10,216,405</u>	<u>\$ 9,595,812</u>	<u>\$ 9,595,811</u>
FTE	<u>5.58</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 553,688	\$ 537,248	\$ 536,400	\$ 536,400
Personal Travel In State	69,066	70,407	40,732	40,732
Personal Travel Out of State	30,814	43,000	31,393	31,393
Office Supplies	3,231	14,000	12,000	12,000
Professional & Scientific Supplies	982	17,500	17,500	17,500
Other Supplies	88,996	101,203	37,080	37,080
Printing & Binding	13,452	24,600	24,100	24,100
Communications	459,755	851,491	851,491	851,491
Rentals	22,471	10,100	10,100	10,100
Professional & Scientific Services	737,615	1,147,322	991,367	991,367

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000282) DE Nonfederal Grants
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	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	28	0	0	0
Intra-State Transfers	2,054,602	1,950,000	1,950,000	1,950,000
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	143,185	250,000	250,000	250,000
Reimbursement to Other Agencies	1,629	1,440	1,440	1,440
ITS Reimbursements	16,676	22,631	22,631	22,631
IT Outside Services	22,250	50,000	50,000	50,000
Gov Fund Type Transfers - Other Age	95,463	110,500	110,000	110,000
Equipment - Non-Inventory	865	0	0	0
IT Equipment	6,584	9,500	9,500	9,500
Other Expense & Obligations	212,810	245,969	246,317	246,317
Licenses	12,260	16,000	16,000	16,000
Refunds-Other	38,944	0	0	0
State Aid	186,843	3,000	0	0
Balance Carry Forward (Funds)	4,929,854	4,739,494	4,386,761	4,386,760
Total Disposition of Resources	<u>\$ 9,702,061</u>	<u>\$ 10,216,405</u>	<u>\$ 9,595,812</u>	<u>\$ 9,595,811</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000283) ESEA Title I
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 90,425,120	\$ 93,902,977	\$ 93,902,977	\$ 93,902,977
FTE	7.09	9.66	9.66	9.66
Disposition of Resources				
Personal Services-Salaries	\$ 678,142	\$ 944,879	\$ 944,879	\$ 944,879
Personal Travel In State	13,376	42,500	42,500	42,500
Personal Travel Out of State	12,084	23,725	23,725	23,725
Office Supplies	669	1,300	1,300	1,300
Printing & Binding	2,193	2,200	2,200	2,200
Communications	4,649	5,100	5,100	5,100
Professional & Scientific Services	108,891	726,000	726,000	726,000
Intra-State Transfers	552,269	672,749	672,749	672,749
Reimbursement to Other Agencies	6,205	2,048	2,048	2,048
ITS Reimbursements	392	1,320	1,320	1,320
IT Outside Services	28,007	35,000	35,000	35,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	1,349	0	0	0
IT Equipment	6,264	10,000	10,000	10,000
Other Expense & Obligations	82,623	119,476	119,476	119,476
State Aid	88,928,007	91,315,680	91,315,680	91,315,680
Total Disposition of Resources	\$ 90,425,120	\$ 93,902,977	\$ 93,902,977	\$ 93,902,977

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28200000285) Education License Plate Fees

Schedule 6

	<u>Fiscal Year 2013</u> Actual	<u>Fiscal Year 2014</u> Estimated	<u>Fiscal Year 2015</u> Department Request	<u>Fiscal Year 2015</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 17,233	\$ 17,180	\$ 15,000	\$ 15,000
Receipts				
Intra State Receipts	17,180	15,000	15,000	15,000
Total Resources	<u>\$ 34,413</u>	<u>\$ 32,180</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Disposition of Resources				
State Aid	\$ 17,233	\$ 17,180	\$ 15,000	\$ 15,000
Balance Carry Forward (Funds)	17,180	15,000	15,000	15,000
Total Disposition of Resources	<u>\$ 34,413</u>	<u>\$ 32,180</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000286) State Program Improvement Grant
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 877,585	\$ 500,000	\$ 500,000	\$ 500,000
Disposition of Resources				
Personal Travel In State	\$ 25,207	\$ 0	\$ 0	\$ 0
Personal Travel Out of State	12,578	8,500	10,000	10,000
Office Supplies	5,275	0	0	0
Professional & Scientific Supplies	24	0	0	0
Printing & Binding	3,647	0	0	0
Rentals	8,406	0	0	0
Professional & Scientific Services	759,133	490,000	490,000	490,000
IT Outside Services	38,000	0	0	0
Gov Fund Type Transfers - Other Age	5,899	0	0	0
IT Equipment	2,755	0	0	0
Other Expense & Obligations	9,668	1,500	0	0
State Aid	6,992	0	0	0
Total Disposition of Resources	<u>\$ 877,585</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000287) High School Equivalency
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 18,784	\$ 0	\$ 8,854	\$ 8,854
Receipts				
Fees, Licenses & Permits	46,306	36,000	36,000	36,000
Total Resources	<u>\$ 65,090</u>	<u>\$ 36,000</u>	<u>\$ 44,854</u>	<u>\$ 44,854</u>
FTE	<u>0.00</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 40,195	\$ 15,931	\$ 15,931	\$ 15,931
Personal Travel In State	659	0	0	0
Personal Travel Out of State	3,899	0	0	0
Office Supplies	44	0	0	0
Printing & Binding	2,713	3,000	3,000	3,000
Communications	31	0	0	0
Professional & Scientific Services	4,630	0	6,000	6,000
Intra-State Transfers	7,302	0	0	0
IT Outside Services	0	6,000	0	0
Other Expense & Obligations	5,618	2,215	2,215	2,215
Balance Carry Forward (Funds)	0	8,854	17,708	17,708
Total Disposition of Resources	<u>\$ 65,090</u>	<u>\$ 36,000</u>	<u>\$ 44,854</u>	<u>\$ 44,854</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000289) Title III-English Language Acquisition
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 3,410,485	\$ 3,054,818	\$ 3,053,258	\$ 3,053,258
FTE	1.45	1.20	1.20	1.20
Disposition of Resources				
Personal Services-Salaries	\$ 139,207	\$ 92,596	\$ 121,517	\$ 121,517
Personal Travel In State	239	500	1,000	1,000
Personal Travel Out of State	1,079	10,000	10,000	10,000
Office Supplies	10	500	0	0
Professional & Scientific Services	19,991	58,830	25,000	25,000
Reimbursement to Other Agencies	415	405	374	374
Equipment - Non-Inventory	91	0	0	0
Other Expense & Obligations	15,867	12,169	15,549	15,549
State Aid	3,233,587	2,879,818	2,879,818	2,879,818
Total Disposition of Resources	\$ 3,410,485	\$ 3,054,818	\$ 3,053,258	\$ 3,053,258

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000301) Wisconsin Center for Education Research
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 15,297	\$ 15,297	\$ 0	\$ 0
Disposition of Resources				
Personal Travel Out of State	\$ 0	\$ 5,000	\$ 0	\$ 0
Professional & Scientific Services	0	4,502	0	0
IT Outside Services	0	4,250	0	0
Other Expense & Obligations	0	1,545	0	0
Balance Carry Forward (Funds)	15,297	0	0	0
Total Disposition of Resources	\$ 15,297	\$ 15,297	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000305) Technology State Grant
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 102,491	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Personal Services-Salaries	\$ 1,416	\$ 0	\$ 0	\$ 0
State Aid	101,075	0	0	0
Total Disposition of Resources	\$ 102,491	\$ 0	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000313) Library Services/Technology Act
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 1,893,799	\$ 1,603,881	\$ 1,603,881	\$ 1,603,881
Fees, Licenses & Permits	447,261	431,500	431,500	431,500
	<u>2,341,061</u>	<u>2,035,381</u>	<u>2,035,381</u>	<u>2,035,381</u>
Total Resources	<u>\$ 2,341,061</u>	<u>\$ 2,035,381</u>	<u>\$ 2,035,381</u>	<u>\$ 2,035,381</u>
FTE	<u>13.67</u>	<u>8.50</u>	<u>8.50</u>	<u>8.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,136,244	\$ 767,338	\$ 767,338	\$ 767,338
Personal Travel In State	32,842	10,960	10,960	10,960
State Vehicle Operation	3,537	2,600	2,600	2,600
Personal Travel Out of State	11,777	15,000	15,000	15,000
Office Supplies	9,606	10,462	10,462	10,462
Printing & Binding	916	100	100	100
Postage	2,681	5,600	5,600	5,600
Communications	5,230	8,300	8,300	8,300
Rentals	1,848	1,750	1,750	1,750
Professional & Scientific Services	10,280	18,850	18,850	18,850
Outside Services	747,241	705,811	705,811	705,811
Reimbursement to Other Agencies	3,314	3,062	3,062	3,062
IT Outside Services	249,914	348,000	348,000	348,000
IT Equipment	12,869	6,053	6,053	6,053
Other Expense & Obligations	73,761	71,495	71,495	71,495
State Aid	39,000	60,000	60,000	60,000
Total Disposition of Resources	<u>\$ 2,341,061</u>	<u>\$ 2,035,381</u>	<u>\$ 2,035,381</u>	<u>\$ 2,035,381</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000317) School Infrastructure
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 2,553,502	\$ 2,255,000	\$ 2,255,000	\$ 2,255,000
FTE	1.08	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 119,061	\$ 0	\$ 0	\$ 0
Personal Travel In State	738	0	0	0
Personal Travel Out of State	4,651	0	0	0
Communications	558	0	0	0
Reimbursement to Other Agencies	242	0	0	0
ITS Reimbursements	109	0	0	0
Other Expense & Obligations	14,667	0	0	0
State Aid	2,413,477	2,255,000	2,255,000	2,255,000
Total Disposition of Resources	\$ 2,553,502	\$ 2,255,000	\$ 2,255,000	\$ 2,255,000

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000401) Aids Education
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 176,693	\$ 132,290	\$ 132,290	\$ 132,290
FTE	1.06	0.11	0.11	0.11
Disposition of Resources				
Personal Services-Salaries	\$ 109,108	\$ 14,357	\$ 14,357	\$ 14,357
Personal Travel In State	1,293	0	0	0
Personal Travel Out of State	4,339	0	0	0
Office Supplies	139	15,950	15,950	15,950
Professional & Scientific Supplies	162	0	0	0
Printing & Binding	118	0	0	0
Professional & Scientific Services	34,959	81,931	81,931	81,931
Reimbursement to Other Agencies	295	25	25	25
Gov Fund Type Transfers - Other Age	7,000	0	0	0
Other Expense & Obligations	19,281	20,027	20,027	20,027
Total Disposition of Resources	\$ 176,693	\$ 132,290	\$ 132,290	\$ 132,290

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000404) School Bus Driver Permit
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 215,996	\$ 152,660	\$ 177,017	\$ 177,017
Receipts				
Fees, Licenses & Permits	373,016	591,280	591,280	591,280
Total Resources	<u>\$ 589,012</u>	<u>\$ 743,940</u>	<u>\$ 768,297</u>	<u>\$ 768,297</u>
FTE	<u>3.80</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 332,915	\$ 442,269	\$ 442,269	\$ 442,269
Personal Travel In State	21,073	18,500	18,500	18,500
State Vehicle Operation	5,499	5,000	5,000	5,000
Depreciation	2,640	5,000	5,000	5,000
Personal Travel Out of State	4,090	5,000	5,000	5,000
Office Supplies	975	800	800	800
Printing & Binding	2,530	4,000	4,000	4,000
Communications	1,868	1,064	1,064	1,064
Professional & Scientific Services	0	900	1,150	1,150
Reimbursement to Other Agencies	911	990	990	990
ITS Reimbursements	240	265	265	265
Equipment - Non-Inventory	865	250	0	0
IT Equipment	0	15,000	15,000	15,000
Other Expense & Obligations	60,565	67,885	67,885	67,885
State Aid	2,183	0	0	0
Balance Carry Forward (Funds)	152,660	177,017	201,374	201,374
Total Disposition of Resources	<u>\$ 589,012</u>	<u>\$ 743,940</u>	<u>\$ 768,297</u>	<u>\$ 768,297</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000406) Miscellaneous Federal Grants
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 13,950,808	\$ 9,988,483	\$ 9,929,308	\$ 9,929,308
FTE	17.92	16.49	16.49	16.49
Disposition of Resources				
Personal Services-Salaries	\$ 1,785,284	\$ 1,620,624	\$ 1,620,624	\$ 1,620,624
Personal Travel In State	67,616	36,075	36,175	36,175
Personal Travel Out of State	125,687	134,500	134,500	134,500
Office Supplies	41,786	47,150	47,300	47,300
Professional & Scientific Supplies	3,307	3,200	3,200	3,200
Printing & Binding	10,451	8,400	8,400	8,400
Communications	5,728	3,454	3,454	3,454
Rentals	15,193	6,300	6,300	6,300
Professional & Scientific Services	5,207,478	5,944,765	5,945,065	5,945,065
Outside Services	0	100	0	0
Advertising & Publicity	540	0	0	0
Reimbursement to Other Agencies	4,362	3,280	3,280	3,280
ITS Reimbursements	17,264	15,800	15,650	15,650
IT Outside Services	724,231	1,166,320	1,166,320	1,166,320
Gov Fund Type Transfers - Other Age	128,115	155,000	155,000	155,000
Equipment - Non-Inventory	2,950	1,000	1,000	1,000
IT Equipment	32,261	16,300	16,000	16,000
Claims	675	725	725	725
Other Expense & Obligations	296,828	246,215	246,215	246,215
State Aid	5,481,053	579,275	520,100	520,100

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000406) Miscellaneous Federal Grants

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 13,950,808</u>	<u>\$ 9,988,483</u>	<u>\$ 9,929,308</u>	<u>\$ 9,929,308</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000412) Headstart Collaborative Grant
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 179,254	\$ 137,705	\$ 137,705	\$ 137,705
FTE	1.00	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 110,373	\$ 115,347	\$ 115,347	\$ 115,347
Personal Travel In State	3,886	2,000	2,000	2,000
Personal Travel Out of State	5,069	3,000	3,000	3,000
Professional & Scientific Supplies	0	2,000	2,000	2,000
Printing & Binding	18	0	0	0
Communications	763	700	700	700
Rentals	1,070	0	0	0
Professional & Scientific Services	29,428	0	0	0
Reimbursement to Other Agencies	298	100	100	100
ITS Reimbursements	131	134	134	134
IT Outside Services	4,389	0	0	0
Equipment - Non-Inventory	173	0	0	0
IT Equipment	2,845	0	0	0
Other Expense & Obligations	20,812	14,424	14,424	14,424
Total Disposition of Resources	\$ 179,254	\$ 137,705	\$ 137,705	\$ 137,705

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000448) ESEA Title II
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 1,098,758	\$ 1,546,278	\$ 1,546,278	\$ 1,546,278
FTE	0.89	0.30	0.30	0.30
Disposition of Resources				
Personal Services-Salaries	\$ 96,766	\$ 33,156	\$ 33,156	\$ 33,156
Personal Travel In State	522	1,000	1,000	1,000
Personal Travel Out of State	2,884	2,500	2,500	2,500
Office Supplies	53	250	250	250
Printing & Binding	18	100	100	100
Professional & Scientific Services	0	2,859	2,859	2,859
Reimbursement to Other Agencies	225	200	200	200
Equipment - Non-Inventory	63	0	0	0
Other Expense & Obligations	16,789	6,213	6,213	6,213
State Aid	981,439	1,500,000	1,500,000	1,500,000
Total Disposition of Resources	\$ 1,098,758	\$ 1,546,278	\$ 1,546,278	\$ 1,546,278

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000475) Vocational Education Act
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 11,592,427	\$ 12,132,554	\$ 12,132,554	\$ 12,132,554
FTE	6.70	8.70	8.70	8.70
Disposition of Resources				
Personal Services-Salaries	\$ 746,813	\$ 872,229	\$ 872,229	\$ 872,229
Personal Travel In State	32,658	25,000	25,000	25,000
Personal Travel Out of State	45,578	65,000	65,000	65,000
Office Supplies	21,234	21,226	21,226	21,226
Printing & Binding	18	0	0	0
Communications	1,437	0	0	0
Rentals	250	0	0	0
Professional & Scientific Services	34,564	200,000	200,000	200,000
Intra-State Transfers	114,876	0	0	0
Reimbursement to Other Agencies	1,931	1,851	1,851	1,851
IT Outside Services	134,563	0	0	0
IT Equipment	1,984	2,500	2,500	2,500
Other Expense & Obligations	99,036	121,642	121,642	121,642
Refunds-Other	81	0	0	0
State Aid	10,357,403	10,823,106	10,823,106	10,823,106
Total Disposition of Resources	\$ 11,592,427	\$ 12,132,554	\$ 12,132,554	\$ 12,132,554

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000484) Homeless Child and Adults
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 417,077	\$ 591,242	\$ 591,242	\$ 591,242
FTE	1.22	1.26	1.26	1.26
Disposition of Resources				
Personal Services-Salaries	\$ 123,546	\$ 140,334	\$ 140,334	\$ 140,334
Personal Travel In State	4,215	1,800	1,800	1,800
Personal Travel Out of State	3,680	3,600	3,600	3,600
Office Supplies	35	200	200	200
Professional & Scientific Supplies	0	1,300	1,300	1,300
Printing & Binding	71	0	0	0
Communications	156	1,000	1,000	1,000
Professional & Scientific Services	0	500	500	500
Reimbursement to Other Agencies	266	1,500	1,500	1,500
Equipment - Non-Inventory	174	0	0	0
State Aid	284,933	441,008	441,008	441,008
Total Disposition of Resources	\$ 417,077	\$ 591,242	\$ 591,242	\$ 591,242

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28200000693) William E Hawks-Charitable Trust

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 333,077	\$ 334,108	\$ 335,107	\$ 335,107
Receipts				
Interest	1,031	1,000	1,000	1,000
Total Resources	<u>\$ 334,108</u>	<u>\$ 335,108</u>	<u>\$ 336,107</u>	<u>\$ 336,107</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 1	\$ 1	\$ 1
Balance Carry Forward (Funds)	334,108	335,107	336,106	336,106
Total Disposition of Resources	<u>\$ 334,108</u>	<u>\$ 335,108</u>	<u>\$ 336,107</u>	<u>\$ 336,107</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000696) Westgate Foundation
 Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 158,142	\$ 158,631	\$ 159,116	\$ 159,116
Receipts				
Interest	489	485	485	485
Total Resources	<u>\$ 158,631</u>	<u>\$ 159,116</u>	<u>\$ 159,601</u>	<u>\$ 159,601</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 158,631</u>	<u>\$ 159,116</u>	<u>\$ 159,601</u>	<u>\$ 159,601</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000914) SUI Plant Funds
 Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Receipts				
Refunds & Reimbursements	<u>\$ 7,253</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Disposition of Resources				
Refunds-Other	<u>\$ 7,253</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000986) Early Childhood Iowa Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 129,335	\$ 23,119	\$ 23,119
Receipts				
Intra State Receipts	23,162,120	23,179,424	23,179,424	23,179,424
Interest	131,416	24,000	24,000	24,000
	<u>23,293,537</u>	<u>23,203,424</u>	<u>23,203,424</u>	<u>23,203,424</u>
Total Resources	<u>\$ 23,293,537</u>	<u>\$ 23,332,759</u>	<u>\$ 23,226,543</u>	<u>\$ 23,226,543</u>
FTE	<u>0.03</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,065	\$ 10,200	\$ 10,200	\$ 10,200
Professional & Scientific Services	0	120,000	19,119	19,119
Intra-State Transfers	1,179,630	1,179,630	0	0
Reimbursement to Other Agencies	16	16	16	16
Gov Fund Type Transfers - Other Age	0	0	1,179,630	1,179,630
State Aid	21,982,490	21,999,794	21,999,794	21,999,794
Balance Carry Forward (Funds)	129,335	23,119	17,784	17,784
Total Disposition of Resources	<u>\$ 23,293,537</u>	<u>\$ 23,332,759</u>	<u>\$ 23,226,543</u>	<u>\$ 23,226,543</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28212I0943) State Library Computer Resources
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 250,000	\$ 0	\$ 0
Disposition of Resources				
Outside Services	\$ 0	\$ 150,000	\$ 0	\$ 0
IT Equipment	0	100,000	0	0
Total Disposition of Resources	\$ 0	\$ 250,000	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28268J0943) Statewide Education Data Warehouse
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 600,000	\$ 600,000	\$ 1,000,000	\$ 600,000
Disposition of Resources				
IT Outside Services	\$ 320,597	\$ 600,000	\$ 1,000,000	\$ 600,000
IT Equipment	279,403	0	0	0
Total Disposition of Resources	\$ 600,000	\$ 600,000	\$ 1,000,000	\$ 600,000

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2828110001) Child Development
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,728,891	\$ 12,606,196	\$ 0	\$ 0
Previously Enacted Appropriation	0	0	12,606,198	12,606,196
Total Resources	<u>\$ 10,728,891</u>	<u>\$ 12,606,196</u>	<u>\$ 12,606,198</u>	<u>\$ 12,606,196</u>
Disposition of Resources				
Intra-State Transfers	\$ 282,600	\$ 282,600	\$ 282,600	\$ 282,600
IT Outside Services	5,000	5,000	5,000	5,000
State Aid	10,441,072	12,318,596	12,318,598	12,318,596
Reversions	219	0	0	0
Total Disposition of Resources	<u>\$ 10,728,891</u>	<u>\$ 12,606,196</u>	<u>\$ 12,606,198</u>	<u>\$ 12,606,196</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2828980001) Sac and Fox Indian Settlement Education
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 100,000	\$ 100,000	\$ 0	\$ 0
Previously Enacted Appropriation	0	0	100,000	100,000
Total Resources	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Disposition of Resources				
State Aid	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2829050001) State Foundation School Aid
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,649,200,000	\$ 2,716,949,847	\$ 5,668,326	\$ -9,450,153
Estimated Revisions	-53,715,602	0	0	0
Previously Enacted Appropriation	0	0	2,881,800,000	2,881,800,000
Supplementals	57,149,400	0	0	0
	<u>2,652,633,798</u>	<u>2,716,949,847</u>	<u>2,887,468,326</u>	<u>2,872,349,847</u>
Receipts				
Intra State Receipts	7,380,825	8,658,699	8,658,699	8,658,699
Refunds & Reimbursements	302,728	302,728	302,728	302,728
	<u>7,683,553</u>	<u>8,961,427</u>	<u>8,961,427</u>	<u>8,961,427</u>
Total Resources	<u>\$ 2,660,317,351</u>	<u>\$ 2,725,911,274</u>	<u>\$ 2,896,429,753</u>	<u>\$ 2,881,311,274</u>
Disposition of Resources				
Intra-State Transfers	\$ 4,593,598	\$ 4,618,198	\$ 4,618,198	\$ 4,618,198
State Aid	2,655,723,753	2,721,293,076	2,891,811,555	2,876,693,076
Total Disposition of Resources	<u>\$ 2,660,317,351</u>	<u>\$ 2,725,911,274</u>	<u>\$ 2,896,429,753</u>	<u>\$ 2,881,311,274</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2829160001) Transportation Nonpublic Students

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 7,060,931	\$ 8,560,931	\$ 0	\$ 0
Previously Enacted Appropriation	0	0	8,560,931	8,560,931
	<u>7,060,931</u>	<u>8,560,931</u>	<u>8,560,931</u>	<u>8,560,931</u>
Total Resources	<u>\$ 7,060,931</u>	<u>\$ 8,560,931</u>	<u>\$ 8,560,931</u>	<u>\$ 8,560,931</u>
Disposition of Resources				
State Aid	<u>\$ 7,060,931</u>	<u>\$ 8,560,931</u>	<u>\$ 8,560,931</u>	<u>\$ 8,560,931</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2821500001) Comm College Salaries
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000
Previously Enacted Appropriation	0	0	250,000	250,000
	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Resources	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Disposition of Resources				
State Aid	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2821510001) Administration
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,913,812	\$ 6,088,812	\$ 4,433,106	\$ 3,044,406
DAS Distribution	0	215,235	215,235	215,235
Previously Enacted Appropriation	0	0	3,044,406	3,044,406
	<u>5,913,812</u>	<u>6,304,047</u>	<u>7,692,747</u>	<u>6,304,047</u>
Receipts				
Federal Support	62,646	66,612	66,612	66,612
Intra State Receipts	2,393,859	3,263,707	3,255,707	3,255,707
Refunds & Reimbursements	1,962	1,500	1,500	1,500
	<u>2,458,468</u>	<u>3,331,819</u>	<u>3,323,819</u>	<u>3,323,819</u>
Total Resources	<u><u>\$ 8,372,280</u></u>	<u><u>\$ 9,635,866</u></u>	<u><u>\$ 11,016,566</u></u>	<u><u>\$ 9,627,866</u></u>
FTE	<u><u>60.97</u></u>	<u><u>69.18</u></u>	<u><u>81.67</u></u>	<u><u>72.18</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,597,647	\$ 7,601,148	\$ 8,998,498	\$ 7,609,798
Personal Travel In State	114,104	109,825	110,850	110,850
State Vehicle Operation	-3,570	100	100	100
Depreciation	2,940	4,000	4,000	4,000
Office Supplies	227,412	215,200	215,200	215,200
Printing & Binding	15,380	18,525	18,500	18,500
Postage	30,587	40,000	40,000	40,000
Communications	156,243	148,250	148,250	148,250
Rentals	2,497	3,550	3,050	3,050
Professional & Scientific Services	74,422	162,117	206,597	206,597
Outside Services	2,937	3,000	3,000	3,000

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2821510001) Administration
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	7,357	3,500	3,500	3,500
Outside Repairs/Service	18,002	18,000	18,000	18,000
Reimbursement to Other Agencies	316,021	283,586	283,586	283,586
ITS Reimbursements	201,158	395,835	395,835	395,835
IT Outside Services	38,019	49,630	0	0
Gov Fund Type Transfers - Attorney C	17,521	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of	259,145	300,000	300,000	300,000
Gov Fund Type Transfers - Other Age	31,072	40,000	40,000	40,000
Equipment - Non-Inventory	14,038	7,500	7,500	7,500
IT Equipment	79,648	44,000	40,000	40,000
Claims	0	8,000	0	0
Other Expense & Obligations	109,701	115,100	115,100	115,100
State Aid	60,000	35,000	35,000	35,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 8,372,280</u>	<u>\$ 9,635,866</u>	<u>\$ 11,016,566</u>	<u>\$ 9,627,866</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2821520001) Vocational Education Administration
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 598,197	\$ 598,197	\$ 299,098	\$ 299,098
Previously Enacted Appropriation	0	0	299,099	299,099
	<u>598,197</u>	<u>598,197</u>	<u>598,197</u>	<u>598,197</u>
Receipts				
Federal Support	535,551	531,585	531,585	531,585
Total Resources	<u>\$ 1,133,748</u>	<u>\$ 1,129,782</u>	<u>\$ 1,129,782</u>	<u>\$ 1,129,782</u>
FTE	<u>8.55</u>	<u>10.71</u>	<u>10.71</u>	<u>10.71</u>
Disposition of Resources				
Personal Services-Salaries	\$ 841,685	\$ 1,038,533	\$ 1,038,533	\$ 1,038,533
Personal Travel In State	12,438	5,808	5,808	5,808
Office Supplies	666	1,500	1,500	1,500
Printing & Binding	54	2,000	2,000	2,000
Communications	7,577	3,930	3,930	3,930
Professional & Scientific Services	4,892	1,800	3,800	3,800
Advertising & Publicity	0	2,000	0	0
Reimbursement to Other Agencies	2,767	2,327	2,327	2,327
ITS Reimbursements	1,221	1,046	1,046	1,046
IT Outside Services	161,437	0	0	0
IT Equipment	7,012	6,000	6,000	6,000
Other Expense & Obligations	93,999	64,838	64,838	64,838
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 1,133,748</u>	<u>\$ 1,129,782</u>	<u>\$ 1,129,782</u>	<u>\$ 1,129,782</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I540001) Board of Educational Examiners
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Fees, Licenses & Permits	\$ 1,690,889	\$ 2,213,544	\$ 2,213,544	\$ 2,213,544
Other	365,286	360,000	360,000	360,000
	<u>2,056,175</u>	<u>2,573,544</u>	<u>2,573,544</u>	<u>2,573,544</u>
Total Resources	<u>\$ 2,056,175</u>	<u>\$ 2,573,544</u>	<u>\$ 2,573,544</u>	<u>\$ 2,573,544</u>
FTE	<u>15.85</u>	<u>16.25</u>	<u>16.25</u>	<u>16.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,439,564	\$ 1,500,444	\$ 1,500,444	\$ 1,500,444
Personal Travel In State	29,890	25,000	25,000	25,000
State Vehicle Operation	5,007	4,000	4,000	4,000
Depreciation	24,811	3,000	3,000	3,000
Personal Travel Out of State	7,171	20,000	20,000	20,000
Office Supplies	11,195	10,000	10,000	10,000
Professional & Scientific Supplies	25	0	0	0
Other Supplies	729	0	0	0
Printing & Binding	20,329	15,000	15,000	15,000
Postage	29,208	40,000	40,000	40,000
Communications	9,170	15,000	15,000	15,000
Rentals	1,999	3,500	3,500	3,500
Professional & Scientific Services	38,986	26,600	26,600	26,600
Outside Services	1,668	5,000	5,000	5,000
Advertising & Publicity	901	3,000	3,000	3,000
Outside Repairs/Service	2,513	5,000	5,000	5,000
Reimbursement to Other Agencies	7,332	15,000	15,000	15,000

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I540001) Board of Educational Examiners
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	19,311	20,000	20,000	20,000
IT Outside Services	7,265	350,000	350,000	350,000
Gov Fund Type Transfers - Attorney C	40,600	40,000	40,000	40,000
Gov Fund Type Transfers - Auditor of	934	10,000	10,000	10,000
Gov Fund Type Transfers - Other Age	290,911	360,000	360,000	360,000
Equipment	0	2,500	2,500	2,500
Office Equipment	0	2,500	2,500	2,500
Equipment - Non-Inventory	3,761	3,000	3,000	3,000
IT Equipment	45,408	60,000	60,000	60,000
Other Expense & Obligations	17,485	30,000	30,000	30,000
Refunds-Other	0	5,000	5,000	5,000
Total Disposition of Resources	<u>\$ 2,056,175</u>	<u>\$ 2,573,544</u>	<u>\$ 2,573,544</u>	<u>\$ 2,573,544</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I560001) School Food Service
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,176,797	\$ 2,176,797	\$ 1,088,398	\$ 1,088,398
Previously Enacted Appropriation	0	0	1,088,399	1,088,399
	<u>2,176,797</u>	<u>2,176,797</u>	<u>2,176,797</u>	<u>2,176,797</u>
Receipts				
Federal Support	155,053,371	173,983,448	173,983,448	173,983,448
Total Resources	<u>\$ 157,230,168</u>	<u>\$ 176,160,245</u>	<u>\$ 176,160,245</u>	<u>\$ 176,160,245</u>
FTE	<u>24.56</u>	<u>25.83</u>	<u>25.83</u>	<u>25.83</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,350,219	\$ 2,893,587	\$ 2,893,587	\$ 2,893,587
Personal Travel In State	63,573	43,000	43,000	43,000
State Vehicle Operation	11,830	10,000	10,000	10,000
Depreciation	22,067	20,000	20,000	20,000
Personal Travel Out of State	30,798	62,000	62,000	62,000
Office Supplies	3,760	9,600	9,600	9,600
Professional & Scientific Supplies	103	200	200	200
Printing & Binding	47,018	32,798	32,798	32,798
Communications	27,380	19,800	19,800	19,800
Rentals	2,118	0	0	0
Professional & Scientific Services	363,024	419,950	420,000	420,000
Intra-State Transfers	867,949	776,000	776,000	776,000
Advertising & Publicity	717	50	0	0
Reimbursement to Other Agencies	7,495	7,317	7,317	7,317
ITS Reimbursements	2,289	2,354	2,354	2,354

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282I560001) School Food Service
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	254,509	850,000	850,000	850,000
Gov Fund Type Transfers - Other Age	9,066	42,500	42,500	42,500
IT Equipment	95,275	9,800	9,800	9,800
Other Expense & Obligations	460,056	725,072	725,072	725,072
State Aid	152,610,704	170,236,217	170,236,217	170,236,217
Legislative Reduction	0	0	0	0
Reversions	216	0	0	0
Total Disposition of Resources	<u>\$ 157,230,168</u>	<u>\$ 176,160,245</u>	<u>\$ 176,160,245</u>	<u>\$ 176,160,245</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282I570001) Textbook Services For Nonpublic
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 560,214	\$ 600,214	\$ 300,107	\$ 300,107
Previously Enacted Appropriation	0	0	300,107	300,107
	<u>560,214</u>	<u>600,214</u>	<u>600,214</u>	<u>600,214</u>
Total Resources	<u>\$ 560,214</u>	<u>\$ 600,214</u>	<u>\$ 600,214</u>	<u>\$ 600,214</u>
Disposition of Resources				
State Aid	\$ 560,214	\$ 600,214	\$ 600,214	\$ 600,214
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 560,214</u>	<u>\$ 600,214</u>	<u>\$ 600,214</u>	<u>\$ 600,214</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282I580001) Vocational Education Secondary
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,630,134	\$ 2,630,134	\$ 1,315,067	\$ 1,315,067
Previously Enacted Appropriation	0	0	1,315,067	1,315,067
	<u>2,630,134</u>	<u>2,630,134</u>	<u>2,630,134</u>	<u>2,630,134</u>
Total Resources	<u>\$ 2,630,134</u>	<u>\$ 2,630,134</u>	<u>\$ 2,630,134</u>	<u>\$ 2,630,134</u>
Disposition of Resources				
State Aid	\$ 2,630,134	\$ 2,630,134	\$ 2,630,134	\$ 2,630,134
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 2,630,134</u>	<u>\$ 2,630,134</u>	<u>\$ 2,630,134</u>	<u>\$ 2,630,134</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282I590001) Merged Area Schools-Gen Aid
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 177,274,647	\$ 193,274,647	\$ 96,637,324	\$ 96,637,324
Previously Enacted Appropriation	0	0	96,637,323	96,637,323
	<u>177,274,647</u>	<u>193,274,647</u>	<u>193,274,647</u>	<u>193,274,647</u>
Total Resources	<u>\$ 177,274,647</u>	<u>\$ 193,274,647</u>	<u>\$ 193,274,647</u>	<u>\$ 193,274,647</u>
Disposition of Resources				
State Aid	\$ 177,274,647	\$ 193,274,647	\$ 193,274,647	\$ 193,274,647
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 177,274,647</u>	<u>\$ 193,274,647</u>	<u>\$ 193,274,647</u>	<u>\$ 193,274,647</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282I600001) Early Childhood Iowa Family Support and Parent Education
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,364,434	\$ 12,364,434	\$ 6,182,217	\$ 6,182,217
Previously Enacted Appropriation	0	0	6,182,217	6,182,217
	<u>12,364,434</u>	<u>12,364,434</u>	<u>12,364,434</u>	<u>12,364,434</u>
Total Resources	<u>\$ 12,364,434</u>	<u>\$ 12,364,434</u>	<u>\$ 12,364,434</u>	<u>\$ 12,364,434</u>
Disposition of Resources				
Intra-State Transfers	\$ 12,364,434	\$ 12,364,434	\$ 12,364,434	\$ 12,364,434
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 12,364,434</u>	<u>\$ 12,364,434</u>	<u>\$ 12,364,434</u>	<u>\$ 12,364,434</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I690001) Teacher Quality/Student Achievement
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,785,000	\$ 6,307,351	\$ 3,646,325	\$ 3,153,676
Previously Enacted Appropriation	0	0	3,153,675	3,153,675
	<u>4,785,000</u>	<u>6,307,351</u>	<u>6,800,000</u>	<u>6,307,351</u>
Other Resources				
Balance Brought Forward (Approps)	1,179,812	499,684	0	0
Total Resources	<u>\$ 5,964,812</u>	<u>\$ 6,807,035</u>	<u>\$ 6,800,000</u>	<u>\$ 6,307,351</u>
FTE	<u>3.22</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 431,718	\$ 520,156	\$ 520,156	\$ 520,156
Personal Travel In State	13,065	15,000	15,000	15,000
Office Supplies	645	21,350	21,350	21,350
Professional & Scientific Supplies	7,170	6,000	6,000	6,000
Printing & Binding	13,399	10,425	10,425	10,425
Communications	1,431	750	750	750
Rentals	2,272	2,500	2,500	2,500
Professional & Scientific Services	1,703,775	2,638,099	2,174,845	2,174,845
Outside Services	0	250	0	0
Reimbursement to Other Agencies	1,231	1,200	1,200	1,200
ITS Reimbursements	142	450	450	450
IT Outside Services	15,000	48,630	15,000	15,000
Equipment - Non-Inventory	1,072	550	0	0
IT Equipment	3,301	3,800	1,800	1,800
State Aid	3,206,634	3,537,875	4,030,524	3,537,875

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282I690001) Teacher Quality/Student Achievement
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	499,684	0	0	0
Reversions	64,273	0	0	0
Total Disposition of Resources	<u>\$ 5,964,812</u>	<u>\$ 6,807,035</u>	<u>\$ 6,800,000</u>	<u>\$ 6,307,351</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2821830001) Iowa Core Curriculum
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 500,000
Previously Enacted Appropriation	0	0	500,000	500,000
Supplementals	1,000,000	0	0	0
	<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
Other Resources				
Balance Brought Forward (Approps)	0	1,000,000	0	0
Total Resources	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,000,000</u>
Disposition of Resources				
Personal Travel In State	\$ 4,287	\$ 3,000	\$ 3,000	\$ 3,000
Office Supplies	69	300	300	300
Professional & Scientific Supplies	0	2,000	2,000	2,000
Printing & Binding	4,546	400	400	400
Communications	0	2,000	2,000	2,000
Rentals	90	2,000	2,000	2,000
Professional & Scientific Services	912,258	1,987,512	1,990,000	990,000
Advertising & Publicity	0	300	300	300
IT Outside Services	78,750	2,488	0	0
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Disposition of Resources	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,000,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2821890001) Jobs For America's Grads
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 540,000	\$ 670,000	\$ 335,000	\$ 335,000
Previously Enacted Appropriation	0	0	335,000	335,000
	<u>540,000</u>	<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
Total Resources	<u>\$ 540,000</u>	<u>\$ 670,000</u>	<u>\$ 670,000</u>	<u>\$ 670,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 540,000	\$ 670,000	\$ 670,000	\$ 670,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 540,000</u>	<u>\$ 670,000</u>	<u>\$ 670,000</u>	<u>\$ 670,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2821900943) ICN Part III Leases & Maintenance Network
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,727,000	\$ 2,727,000	\$ 3,647,000	\$ 2,727,000
Disposition of Resources				
Communications	\$ 225,986	\$ 2,727,000	\$ 3,647,000	\$ 2,727,000
Intra-State Transfers	2,501,014	0	0	0
Total Disposition of Resources	\$ 2,727,000	\$ 2,727,000	\$ 3,647,000	\$ 2,727,000

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I930001) State Library
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,215,063	\$ 2,715,063	\$ 1,357,531	\$ 1,357,531
Previously Enacted Appropriation	0	0	1,357,532	1,357,532
	<u>2,215,063</u>	<u>2,715,063</u>	<u>2,715,063</u>	<u>2,715,063</u>
Receipts				
Other States	54,260	24,737	24,737	24,737
Gov Fund Type Transfers - Other Age	1,508	408	408	408
Fees, Licenses & Permits	9,752	7,300	7,300	7,300
	<u>65,520</u>	<u>32,445</u>	<u>32,445</u>	<u>32,445</u>
Total Resources	<u>\$ 2,280,583</u>	<u>\$ 2,747,508</u>	<u>\$ 2,747,508</u>	<u>\$ 2,747,508</u>
FTE	<u>22.75</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,958,622	\$ 2,435,478	\$ 2,435,478	\$ 2,435,478
Personal Travel In State	36,238	40,589	50,991	50,991
State Vehicle Operation	15,516	14,500	14,500	14,500
Depreciation	0	500	500	500
Personal Travel Out of State	0	5,300	5,300	5,300
Office Supplies	18,535	18,249	15,750	15,750
Other Supplies	0	39	0	0
Printing & Binding	2,219	3,150	3,150	3,150
Postage	5,756	5,100	5,100	5,100
Communications	15,162	16,190	16,190	16,190
Rentals	25,021	21,728	20,928	20,928
Professional & Scientific Services	27,102	3,550	3,100	3,100

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282I930001) State Library
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	14,764	45,429	45,429	45,429
Advertising & Publicity	837	950	950	950
Outside Repairs/Service	5,735	6,300	6,300	6,300
Reimbursement to Other Agencies	101,990	103,420	103,420	103,420
ITS Reimbursements	3,133	1,020	1,020	1,020
IT Outside Services	29,964	7,300	7,300	7,300
Gov Fund Type Transfers - Auditor of	854	510	510	510
Equipment - Non-Inventory	3,833	0	0	0
IT Equipment	13,483	12,266	11,592	11,592
Other Expense & Obligations	1,021	0	0	0
State Aid	798	5,940	0	0
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 2,280,583</u>	<u>\$ 2,747,508</u>	<u>\$ 2,747,508</u>	<u>\$ 2,747,508</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282I980001) Enrich Iowa Libraries
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,174,228	\$ 2,524,228	\$ 1,262,114	\$ 1,262,114
Previously Enacted Appropriation	0	0	1,262,114	1,262,114
	<u>2,174,228</u>	<u>2,524,228</u>	<u>2,524,228</u>	<u>2,524,228</u>
Total Resources	<u>\$ 2,174,228</u>	<u>\$ 2,524,228</u>	<u>\$ 2,524,228</u>	<u>\$ 2,524,228</u>
Disposition of Resources				
State Aid	\$ 2,174,228	\$ 2,524,228	\$ 2,524,228	\$ 2,524,228
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 2,174,228</u>	<u>\$ 2,524,228</u>	<u>\$ 2,524,228</u>	<u>\$ 2,524,228</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IA30001) Special Education Services Birth to 3
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,721,400	\$ 1,721,400	\$ 860,700	\$ 860,700
Previously Enacted Appropriation	0	0	860,700	860,700
	<u>1,721,400</u>	<u>1,721,400</u>	<u>1,721,400</u>	<u>1,721,400</u>
Total Resources	<u>\$ 1,721,400</u>	<u>\$ 1,721,400</u>	<u>\$ 1,721,400</u>	<u>\$ 1,721,400</u>
Disposition of Resources				
Professional & Scientific Services	\$ 421,400	\$ 421,400	\$ 421,400	\$ 421,400
State Aid	1,300,000	1,300,000	1,300,000	1,300,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 1,721,400</u>	<u>\$ 1,721,400</u>	<u>\$ 1,721,400</u>	<u>\$ 1,721,400</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IC20001) Early Childhood Iowa Preschool Tuition Assistance
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,428,877	\$ 5,428,877	\$ 2,714,439	\$ 2,714,439
Previously Enacted Appropriation	0	0	2,714,438	2,714,438
	<u>5,428,877</u>	<u>5,428,877</u>	<u>5,428,877</u>	<u>5,428,877</u>
Total Resources	<u>\$ 5,428,877</u>	<u>\$ 5,428,877</u>	<u>\$ 5,428,877</u>	<u>\$ 5,428,877</u>
Disposition of Resources				
Intra-State Transfers	\$ 5,428,877	\$ 5,428,877	\$ 5,428,877	\$ 5,428,877
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 5,428,877</u>	<u>\$ 5,428,877</u>	<u>\$ 5,428,877</u>	<u>\$ 5,428,877</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IE20001) Midwestern Higher Education Compact
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
Previously Enacted Appropriation	0	0	50,000	50,000
Total Resources	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Disposition of Resources				
Office Supplies	\$ 95,000	\$ 100,000	\$ 100,000	\$ 100,000
Legislative Reduction	0	0	0	0
Reversions	5,000	0	0	0
Total Disposition of Resources	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IE30001) Workforce Training and Economic Development Funds
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,000,000	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 8,000,000	\$ 0	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282IE40001) Governor's Education Reform
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 6,840,000	\$ 68,580,000	\$ 53,680,000
Previously Enacted Appropriation	0	0	3,420,000	3,420,000
	<u>0</u>	<u>6,840,000</u>	<u>72,000,000</u>	<u>57,100,000</u>
Total Resources	<u>\$ 0</u>	<u>\$ 6,840,000</u>	<u>\$ 72,000,000</u>	<u>\$ 57,100,000</u>
FTE	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>	<u>5.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 774,840	\$ 774,840	\$ 552,600
Personal Travel In State	0	30,000	20,000	5,000
Personal Travel Out of State	0	25,000	25,000	5,000
Office Supplies	0	310	0	0
Professional & Scientific Services	0	2,469,750	2,520,160	1,637,400
Outside Services	0	30,000	0	0
ITS Reimbursements	0	100	0	0
IT Equipment	0	10,000	0	0
State Aid	0	3,500,000	68,660,000	54,900,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 6,840,000</u>	<u>\$ 72,000,000</u>	<u>\$ 57,100,000</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282IE50001) Gap Tuition Assistance Fund

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
State Aid	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282IE60001) Iowa Reading Research Center
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,000,000	\$ 1,331,000	\$ 1,334,500	\$ 3,265,500
Previously Enacted Appropriation	0	0	665,500	665,500
Supplementals	669,000	0	0	0
	<u>2,669,000</u>	<u>1,331,000</u>	<u>2,000,000</u>	<u>3,931,000</u>
Other Resources				
Balance Brought Forward (Approps)	0	669,000	0	0
Total Resources	<u>\$ 2,669,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 3,931,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 1,460,000	\$ 2,000,000	\$ 2,000,000	\$ 3,931,000
IT Outside Services	540,000	0	0	0
Legislative Reduction	0	0	0	0
Balance Carry Forward (Approps)	669,000	0	0	0
Total Disposition of Resources	<u>\$ 2,669,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 3,931,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IE70001) Early Head Start Projects
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 400,000	\$ 200,000	\$ 200,000
Previously Enacted Appropriation	0	0	200,000	200,000
Total Resources	<u>\$ 0</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Disposition of Resources				
State Aid	\$ 0	\$ 400,000	\$ 400,000	\$ 400,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IE80001) Successful Progression for Early Readers
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 8,000,000	\$ 14,200,000	\$ 4,000,000
Previously Enacted Appropriation	0	0	4,000,000	4,000,000
Total Resources	<u>\$ 0</u>	<u>\$ 8,000,000</u>	<u>\$ 18,200,000</u>	<u>\$ 8,000,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 4,000,000	\$ 9,100,000	\$ 4,000,000
State Aid	0	4,000,000	9,100,000	4,000,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 8,000,000</u>	<u>\$ 18,200,000</u>	<u>\$ 8,000,000</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282IE90001) Competency-Based Education
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 425,000	\$ 212,500	\$ 212,500
Previously Enacted Appropriation	0	0	212,500	212,500
	<u>0</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
Total Resources	<u>\$ 0</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000
Personal Travel Out of State	0	20,000	20,000	20,000
Office Supplies	0	250	0	0
Professional & Scientific Supplies	0	2,500	0	0
Professional & Scientific Services	0	292,250	295,000	295,000
State Aid	0	100,000	100,000	100,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IF10006) Workforce Training and Economic Development Funds - SWJCF
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 15,300,000	\$ 7,650,000	\$ 7,450,000
Previously Enacted Appropriation	0	0	7,650,000	7,650,000
Total Resources	<u>\$ 0</u>	<u>\$ 15,300,000</u>	<u>\$ 15,300,000</u>	<u>\$ 15,100,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000
State Aid	0	15,200,000	15,200,000	15,000,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 15,300,000</u>	<u>\$ 15,300,000</u>	<u>\$ 15,100,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IF20006) Adult Literacy for the Workforce - SWJCF
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 5,500,000	\$ 2,750,000	\$ 2,750,000
Previously Enacted Appropriation	0	0	2,750,000	2,750,000
	<u>0</u>	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
Total Resources	<u>\$ 0</u>	<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000
Gov Fund Type Transfers - Other Age	0	210,000	210,000	210,000
State Aid	0	5,140,000	5,140,000	5,140,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IF40006) PACE and Regional Sectors - SWJCF
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000
Previously Enacted Appropriation	0	0	2,500,000	2,500,000
	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Resources	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IF50006) Gap Tuition Assistance Fund - SWJCF
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Previously Enacted Appropriation	0	0	1,000,000	1,000,000
Total Resources	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
Disposition of Resources				
State Aid	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IF60006) Workbased Learning Intermediary Network - SWJCF
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 1,500,000	\$ 750,000	\$ 750,000
Previously Enacted Appropriation	0	0	750,000	750,000
Total Resources	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IF70001) State Aid Supplemental
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Supplementals	\$ 57,149,400	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	57,149,400	0	0
Total Resources	<u>\$ 57,149,400</u>	<u>\$ 57,149,400</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
State Aid	\$ 0	\$ 57,149,400	\$ 0	\$ 0
Balance Carry Forward (Approps)	57,149,400	0	0	0
Total Disposition of Resources	<u>\$ 57,149,400</u>	<u>\$ 57,149,400</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IF80001) Iowa On-Line Initiative
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 0	\$ -1,500,000
Previously Enacted Appropriation	0	0	1,500,000	1,500,000
	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>0</u>
Total Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 330,000	\$ 0
Professional & Scientific Services	0	0	1,170,000	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IF90001) Regional Telecommunications Councils
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 992,913	\$ 992,913
Disposition of Resources				
Outside Services	\$ 0	\$ 0	\$ 992,913	\$ 992,913

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282IG10943) Workforce Preparation Outcome Reporting System
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 200,000	\$ 0
Disposition of Resources				
IT Outside Services	\$ 0	\$ 0	\$ 200,000	\$ 0

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282IG20943) Program and Common Course Numbering Management System

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
Disposition of Resources				
IT Outside Services	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282IG40001) Bullying Prevention

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 25,000</u>
Disposition of Resources				
State Aid	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 25,000</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282IG50006) Workforce Preparation Outcome Reporting System - SWJCF

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 200,000</u>
Disposition of Resources				
IT Outside Services	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 200,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (282II90001) Early Childhood Iowa - School Ready
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,386,113	\$ 5,386,113	\$ 2,693,057	\$ 2,693,057
Previously Enacted Appropriation	0	0	2,693,056	2,693,056
	<u>5,386,113</u>	<u>5,386,113</u>	<u>5,386,113</u>	<u>5,386,113</u>
Total Resources	<u>\$ 5,386,113</u>	<u>\$ 5,386,113</u>	<u>\$ 5,386,113</u>	<u>\$ 5,386,113</u>
Disposition of Resources				
Intra-State Transfers	\$ 5,386,113	\$ 5,386,113	\$ 5,386,113	\$ 5,386,113
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 5,386,113</u>	<u>\$ 5,386,113</u>	<u>\$ 5,386,113</u>	<u>\$ 5,386,113</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28300000034) S.S.A. Program Income Account
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 517,985	\$ 517,985	\$ 517,895	\$ 517,985
Receipts				
Federal Support	4,106	4,106	4,106	4,106
Total Resources	<u>\$ 522,091</u>	<u>\$ 522,091</u>	<u>\$ 522,001</u>	<u>\$ 522,091</u>
Disposition of Resources				
Other Expense & Obligations	\$ 4,106	\$ 4,106	\$ 4,106	\$ 4,106
Balance Carry Forward (Funds)	517,985	517,985	517,895	517,985
Total Disposition of Resources	<u>\$ 522,091</u>	<u>\$ 522,091</u>	<u>\$ 522,001</u>	<u>\$ 522,091</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28300000231) DDS-Medicaid
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Adjustment to Balance Forward	\$ 22	\$ 0	\$ 0	\$ 0
Receipts				
Gov Fund Type Transfers - Other Age	103,024	157,655	157,655	157,655
Refunds & Reimbursements	0	100	100	100
	<u>103,024</u>	<u>157,755</u>	<u>157,755</u>	<u>157,755</u>
Total Resources	<u>\$ 103,046</u>	<u>\$ 157,755</u>	<u>\$ 157,755</u>	<u>\$ 157,755</u>
Disposition of Resources				
Gov Fund Type Transfers - Other Age	\$ 44,963	\$ 38,626	\$ 38,626	\$ 38,626
Aid to Individuals	58,084	119,129	119,129	119,129
Total Disposition of Resources	<u>\$ 103,046</u>	<u>\$ 157,755</u>	<u>\$ 157,755</u>	<u>\$ 157,755</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28300000366) Supportive Employment Services
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 224,603	\$ 243,000	\$ 243,000	\$ 243,000
Disposition of Resources				
Gov Fund Type Transfers - Other Age	\$ 2,184	\$ 2,184	\$ 2,184	\$ 2,184
Aid to Individuals	222,419	240,816	240,816	240,816
Total Disposition of Resources	\$ 224,603	\$ 243,000	\$ 243,000	\$ 243,000

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28300000394) DDS Account
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7	\$ 7	\$ 0	\$ 7
Adjustment to Balance Forward	3,243	0	0	0
	<u>3,250</u>	<u>7</u>	<u>0</u>	<u>7</u>
Receipts				
Federal Support	24,389,383	24,759,689	24,759,689	24,759,689
Gov Fund Type Transfers - Other Age	326,063	367,863	367,863	367,863
Refunds & Reimbursements	0	600	600	600
	<u>24,715,446</u>	<u>25,128,152</u>	<u>25,128,152</u>	<u>25,128,152</u>
Total Resources	<u>\$ 24,718,697</u>	<u>\$ 25,128,159</u>	<u>\$ 25,128,152</u>	<u>\$ 25,128,159</u>
FTE				
	<u>138.44</u>	<u>145.88</u>	<u>145.88</u>	<u>145.88</u>
Disposition of Resources				
Personal Services-Salaries	\$ 15,193,349	\$ 15,762,615	\$ 15,762,615	\$ 15,762,615
Personal Travel In State	291	220	220	220
State Vehicle Operation	0	150	150	150
Personal Travel Out of State	1,164	3,375	3,375	3,375
Office Supplies	25,344	27,498	27,498	27,498
Facility Maintenance Supplies	0	250	250	250
Other Supplies	0	750	750	750
Printing & Binding	27,499	28,996	28,996	28,996
Food	0	150	150	150
Postage	239,130	237,961	237,961	237,961
Communications	104,212	105,655	105,655	105,655
Rentals	592,142	569,412	569,412	569,412

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28300000394) DDS Account
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	0	300	300	300
Outside Services	76,863	156,211	156,211	156,211
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	21,654	3,541	3,541	3,541
Reimbursement to Other Agencies	71,679	71,690	71,690	71,690
ITS Reimbursements	17,152	28,492	28,492	28,492
Gov Fund Type Transfers - Auditor of	0	13,300	13,300	13,300
Gov Fund Type Transfers - Other Age	2,241,204	1,810,602	1,810,602	1,810,602
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	634	12,500	12,500	12,500
IT Equipment	108,096	121,382	121,382	121,382
Other Expense & Obligations	1,221	3,647	3,647	3,647
Aid to Individuals	5,997,057	6,158,955	6,158,955	6,158,955
Balance Carry Forward (Funds)	7	7	0	7
Total Disposition of Resources	<u>\$ 24,718,697</u>	<u>\$ 25,128,159</u>	<u>\$ 25,128,152</u>	<u>\$ 25,128,159</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28300000395) Vocational Rehabilitation-Disabled
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 243,634	\$ 243,514	\$ 243,514	\$ 243,514
Disposition of Resources				
Aid to Individuals	\$ 120	\$ 0	\$ 0	\$ 0
Balance Carry Forward (Funds)	243,514	243,514	243,514	243,514
Total Disposition of Resources	\$ 243,634	\$ 243,514	\$ 243,514	\$ 243,514

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28300000398) Other Grants
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 54,489	\$ 0
Receipts				
Other	71,390	28,610	0	0
Total Resources	<u>\$ 71,390</u>	<u>\$ 28,610</u>	<u>\$ 54,489</u>	<u>\$ 0</u>
Disposition of Resources				
Personal Travel In State	\$ 1,666	\$ 2,989	\$ 4,489	\$ 0
Personal Travel Out of State	9,684	1,500	0	0
Outside Services	60,040	24,121	50,000	0
Total Disposition of Resources	<u>\$ 71,390</u>	<u>\$ 28,610</u>	<u>\$ 54,489</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (283I670001) Vocational Rehabilitation DOE
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,963,168	\$ 5,113,168	\$ 2,706,584	\$ 2,706,584
DAS Distribution	0	33,032	33,032	33,032
Previously Enacted Appropriation	0	0	2,556,584	2,556,584
	<u>4,963,168</u>	<u>5,146,200</u>	<u>5,296,200</u>	<u>5,296,200</u>
Receipts				
Federal Support	23,192,053	22,862,706	22,862,706	22,862,706
Gov Fund Type Transfers - Other Age	2,259,121	1,814,556	1,814,556	1,814,556
Other	3,017	0	0	0
	<u>25,454,191</u>	<u>24,677,262</u>	<u>24,677,262</u>	<u>24,677,262</u>
Total Resources	<u><u>\$ 30,417,359</u></u>	<u><u>\$ 29,823,462</u></u>	<u><u>\$ 29,973,462</u></u>	<u><u>\$ 29,973,462</u></u>
FTE	<u><u>226.69</u></u>	<u><u>242.00</u></u>	<u><u>242.00</u></u>	<u><u>242.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 18,393,505	\$ 18,987,761	\$ 18,987,761	\$ 18,987,761
Personal Travel In State	149,341	142,814	143,883	143,883
State Vehicle Operation	40,499	44,025	43,015	43,015
Depreciation	17,080	22,620	22,620	22,620
Personal Travel Out of State	13,322	18,559	18,500	18,500
Office Supplies	95,291	94,086	95,799	95,799
Facility Maintenance Supplies	683	832	832	832
Other Supplies	4,423	5,292	5,292	5,292
Printing & Binding	30,636	28,170	28,152	28,152
Food	1,222	1,325	1,325	1,325
Postage	57,129	76,850	76,850	76,850

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (283I670001) Vocational Rehabilitation DOE
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Communications	216,449	213,097	213,097	213,097
Rentals	399,549	393,384	394,134	394,134
Utilities	23,762	28,108	27,358	27,358
Professional & Scientific Services	18,254	5,890	3,990	3,990
Outside Services	87,293	61,641	61,641	61,641
Advertising & Publicity	9,106	10,550	10,550	10,550
Outside Repairs/Service	23,560	12,397	12,415	12,415
Reimbursement to Other Agencies	321,885	317,728	317,728	317,728
ITS Reimbursements	102,693	129,594	129,594	129,594
Gov Fund Type Transfers - Attorney C	15,112	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor of	43,421	44,500	44,500	44,500
Gov Fund Type Transfers - Other Age	237,508	235,548	234,684	234,684
Equipment	56,656	35,000	35,000	35,000
Equipment - Non-Inventory	27,493	13,685	13,071	13,071
IT Equipment	172,732	254,533	254,498	254,498
Other Expense & Obligations	465,057	611,730	611,730	611,730
Fees	0	50	50	50
Aid to Individuals	9,393,698	8,018,693	8,170,393	8,170,393
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 30,417,359</u>	<u>\$ 29,823,462</u>	<u>\$ 29,973,462</u>	<u>\$ 29,973,462</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (2831680001) Independent Living
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 39,128	\$ 39,128	\$ 19,564	\$ 19,564
Previously Enacted Appropriation	0	0	19,564	19,564
	<u>39,128</u>	<u>39,128</u>	<u>39,128</u>	<u>39,128</u>
Receipts				
Federal Support	278,917	310,856	310,856	310,856
Total Resources	<u>\$ 318,045</u>	<u>\$ 349,984</u>	<u>\$ 349,984</u>	<u>\$ 349,984</u>
FTE	<u>1.02</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 91,617	\$ 104,675	\$ 104,675	\$ 104,675
Personal Travel In State	1,255	1,536	1,536	1,536
State Vehicle Operation	973	1,147	1,147	1,147
Office Supplies	32	50	50	50
Printing & Binding	0	25	25	25
Postage	290	307	307	307
Communications	500	518	518	518
Professional & Scientific Services	0	50	50	50
Outside Services	25	25	25	25
Advertising & Publicity	0	25	25	25
Reimbursement to Other Agencies	381	491	491	491
ITS Reimbursements	112	195	195	195
Gov Fund Type Transfers - Other Age	27,763	24,601	24,601	24,601
Other Expense & Obligations	119,197	127,492	127,492	127,492
Aid to Individuals	75,899	88,847	88,847	88,847

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2831680001) Independent Living

Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 318,045</u>	<u>\$ 349,984</u>	<u>\$ 349,984</u>	<u>\$ 349,984</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (283I800001) Entrepreneurs with Disabilities Program
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 145,535	\$ 145,535	\$ 72,767	\$ 72,767
Previously Enacted Appropriation	0	0	72,768	72,768
	<u>145,535</u>	<u>145,535</u>	<u>145,535</u>	<u>145,535</u>
Total Resources	<u>\$ 145,535</u>	<u>\$ 145,535</u>	<u>\$ 145,535</u>	<u>\$ 145,535</u>
FTE	<u>1.72</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 117,883	\$ 117,883	\$ 117,883	\$ 117,883
Gov Fund Type Transfers - Other Age	27,652	27,652	27,652	27,652
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 145,535</u>	<u>\$ 145,535</u>	<u>\$ 145,535</u>	<u>\$ 145,535</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (283I920001) Independent Living Center Grant
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 40,294	\$ 40,294	\$ 20,147	\$ 20,147
Previously Enacted Appropriation	0	0	20,147	20,147
	<u>40,294</u>	<u>40,294</u>	<u>40,294</u>	<u>40,294</u>
Total Resources	<u>\$ 40,294</u>	<u>\$ 40,294</u>	<u>\$ 40,294</u>	<u>\$ 40,294</u>
Disposition of Resources				
Other Expense & Obligations	\$ 40,294	\$ 40,294	\$ 40,294	\$ 40,294
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 40,294</u>	<u>\$ 40,294</u>	<u>\$ 40,294</u>	<u>\$ 40,294</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000004) CPB/CSG FY xx/yy
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,360,168	\$ 527,448	\$ 2,061,379	\$ 2,061,377
Receipts				
Interest	0	100	100	100
Unearned Receipts	231,778	2,103,257	200,000	200,000
	<u>231,778</u>	<u>2,103,357</u>	<u>200,100</u>	<u>200,100</u>
Total Resources	<u>\$ 2,591,946</u>	<u>\$ 2,630,805</u>	<u>\$ 2,261,479</u>	<u>\$ 2,261,477</u>
FTE	<u>18.74</u>	<u>6.10</u>	<u>19.01</u>	<u>19.01</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,700,480	\$ 439,708	\$ 1,654,183	\$ 1,654,183
Personal Travel In State	2,613	500	1,600	1,600
Personal Travel Out of State	5,988	3,300	14,000	14,000
Office Supplies	20,543	4,105	19,940	19,940
Facility Maintenance Supplies	0	25,020	80	80
Equipment Maintenance Supplies	0	300	1,200	1,200
Professional & Scientific Supplies	2,233	0	0	0
Other Supplies	220,000	2,547	4,040	4,040
Printing & Binding	0	400	1,600	1,600
Postage	10	623	2,490	2,490
Professional & Scientific Services	17,968	6,084	24,000	24,000
Outside Services	0	8,149	1,600	1,600
Intra-State Transfers	0	41,674	0	0
Advertising & Publicity	34,070	19,000	17,600	17,600
Outside Repairs/Service	12,966	100	0	0

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000004) CPB/CSG FY xx/yy
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	0	3,090	360	360
IT Outside Services	4,054	1,400	6,400	6,400
Gov Fund Type Transfers - Attorney C	4,400	960	3,840	3,840
Gov Fund Type Transfers - Auditor of	276	200	800	800
Gov Fund Type Transfers - Other Age	888	0	0	0
Equipment	0	380	7,200	7,200
Office Equipment	6,206	8,000	3,918	3,918
Equipment - Non-Inventory	3,432	400	5,840	5,840
IT Equipment	28,371	3,488	38,512	38,512
Balance Carry Forward (Funds)	527,448	2,061,377	452,276	452,274
Total Disposition of Resources	<u>\$ 2,591,946</u>	<u>\$ 2,630,805</u>	<u>\$ 2,261,479</u>	<u>\$ 2,261,477</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000033) CPB/CSG FY yy/xx
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 526,777	\$ 2,069,805	\$ 454,898	\$ 454,898
Receipts				
Intra State Receipts	0	100	100	100
Interest	0	100	100	100
Unearned Receipts	2,103,257	231,778	2,020,000	2,020,000
	<u>2,103,257</u>	<u>231,978</u>	<u>2,020,200</u>	<u>2,020,200</u>
Total Resources	<u>\$ 2,630,034</u>	<u>\$ 2,301,783</u>	<u>\$ 2,475,098</u>	<u>\$ 2,475,098</u>
FTE	<u>5.24</u>	<u>18.16</u>	<u>8.16</u>	<u>8.16</u>
Disposition of Resources				
Personal Services-Salaries	\$ 454,359	\$ 1,654,283	\$ 413,521	\$ 413,521
Personal Travel In State	0	1,600	400	400
Personal Travel Out of State	0	14,000	3,500	3,500
Office Supplies	0	19,940	2,985	2,985
Facility Maintenance Supplies	0	6,080	20	20
Equipment Maintenance Supplies	0	1,200	300	300
Professional & Scientific Supplies	2,379	0	0	0
Other Supplies	101	4,310	1,077	1,077
Printing & Binding	0	1,600	400	400
Postage	7	2,490	623	623
Professional & Scientific Services	2,460	36,336	9,084	9,084
Outside Services	7,519	1,694	424	424
Intra-State Transfers	41,674	0	0	0
Advertising & Publicity	10,512	21,600	5,400	5,400

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000033) CPB/CSG FY yy/xx
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	10,301	3,000	0	0
Reimbursement to Other Agencies	0	360	90	90
IT Outside Services	402	6,400	1,600	1,600
Gov Fund Type Transfers - Attorney C	400	3,840	960	960
Gov Fund Type Transfers - Auditor of	0	800	200	200
Gov Fund Type Transfers - Other Age	11,445	0	0	0
Equipment	0	8,000	1,222	1,222
Office Equipment	0	4,000	1,000	1,000
Equipment - Non-Inventory	14,572	8,840	1,460	1,460
IT Equipment	4,098	46,512	10,832	10,832
Balance Carry Forward (Funds)	2,069,805	454,898	2,020,000	2,020,000
Total Disposition of Resources	<u>\$ 2,630,034</u>	<u>\$ 2,301,783</u>	<u>\$ 2,475,098</u>	<u>\$ 2,475,098</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000059) PTFP NTIA Grants
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 164,439	\$ 1,589,583	\$ 10,000	\$ 10,000
Intra State Receipts	0	100	100	100
	<u>164,439</u>	<u>1,589,683</u>	<u>10,100</u>	<u>10,100</u>
Total Resources	<u>\$ 164,439</u>	<u>\$ 1,589,683</u>	<u>\$ 10,100</u>	<u>\$ 10,100</u>
Disposition of Resources				
Equipment Maintenance Supplies	\$ 0	\$ 5,000	\$ 1,000	\$ 1,000
Professional & Scientific Services	30,741	50,000	1,000	1,000
Outside Services	0	5,000	1,000	1,000
Equipment	0	200	6,100	6,100
Capitals	133,698	1,529,483	1,000	1,000
Total Disposition of Resources	<u>\$ 164,439</u>	<u>\$ 1,589,683</u>	<u>\$ 10,100</u>	<u>\$ 10,100</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000069) Market to Market
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 134,009	\$ 196,258	\$ 164,322	\$ 164,222
Receipts				
Interest	444	500	500	500
Fees, Licenses & Permits	78,386	80,000	75,000	75,000
Other Sales & Services	1,700	1,000	1,000	1,000
Unearned Receipts	100,097	50,000	75,000	75,000
	<u>180,627</u>	<u>131,500</u>	<u>151,500</u>	<u>151,500</u>
Total Resources	<u>\$ 314,636</u>	<u>\$ 327,758</u>	<u>\$ 315,822</u>	<u>\$ 315,722</u>
FTE	<u>0.80</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 55,384	\$ 70,936	\$ 70,936	\$ 70,936
Personal Travel In State	267	1,000	1,500	1,500
Personal Travel Out of State	4,171	10,000	12,500	12,500
Office Supplies	1,994	2,000	2,000	2,000
Facility Maintenance Supplies	255	500	500	500
Other Supplies	5,777	10,000	10,000	10,000
Postage	314	500	500	500
Communications	25,500	30,000	28,000	28,000
Outside Services	21,327	29,000	30,000	30,000
Advertising & Publicity	1,523	1,500	1,500	1,500
Reimbursement to Other Agencies	0	400	500	500
Gov Fund Type Transfers - Other Age	0	100	0	0
Equipment	0	5,000	0	0

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000069) Market to Market
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	1,584	2,000	2,000	2,000
IT Equipment	206	500	500	500
Other Expense & Obligations	76	100	100	100
Balance Carry Forward (Funds)	196,258	164,222	155,286	155,186
Total Disposition of Resources	<u>\$ 314,636</u>	<u>\$ 327,758</u>	<u>\$ 315,822</u>	<u>\$ 315,722</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000085) Contributions Holding Account
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 167,219	\$ 268,925	\$ 192,729	\$ 197,710
Receipts				
Intra State Receipts	0	5,000	5,000	5,000
Interest	22,999	25,000	25,000	25,000
Fees, Licenses & Permits	24,400	25,000	25,000	25,000
Other Sales & Services	1,984	5,000	5,000	5,000
Unearned Receipts	71,676	101,000	101,000	101,000
Other	52,640	50,000	50,000	50,000
	<u>173,701</u>	<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
Total Resources	<u>\$ 340,919</u>	<u>\$ 479,925</u>	<u>\$ 403,729</u>	<u>\$ 408,710</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 3,500	\$ 3,500	\$ 3,500
Personal Travel Out of State	6,920	10,000	10,000	10,000
Office Supplies	45,538	50,000	50,000	50,000
Facility Maintenance Supplies	0	10,000	10,000	10,000
Postage	8	100	100	100
Communications	0	100	100	100
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	0	1,000	1,000	1,000
Outside Services	6,436	10,000	10,000	10,000
Intra-State Transfers	0	175,015	175,015	175,015
Outside Repairs/Service	0	10,000	10,000	10,000
Reimbursement to Other Agencies	5,709	5,000	5,000	5,000
Gov Fund Type Transfers - Other Age	6,590	2,500	5,500	5,500
Other Expense & Obligations	793	4,000	1,000	1,000

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000085) Contributions Holding Account
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	268,925	197,710	121,514	126,495
Total Disposition of Resources	<u>\$ 340,919</u>	<u>\$ 479,925</u>	<u>\$ 403,729</u>	<u>\$ 408,710</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000303) Friends Funded Programming
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 739,657	\$ 672,192	\$ 837,633	\$ 837,644
Receipts				
Intra State Receipts	3,173,533	3,611,674	3,600,000	3,600,000
Interest	0	1,000	1,000	1,000
Unearned Receipts	0	10,000	10,000	10,000
	<u>3,173,533</u>	<u>3,622,674</u>	<u>3,611,000</u>	<u>3,611,000</u>
Total Resources	<u>\$ 3,913,190</u>	<u>\$ 4,294,866</u>	<u>\$ 4,448,633</u>	<u>\$ 4,448,644</u>
FTE	<u>5.22</u>	<u>5.75</u>	<u>5.75</u>	<u>5.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 458,623	\$ 537,222	\$ 537,222	\$ 537,222
Personal Travel In State	26,747	30,000	30,000	30,000
State Vehicle Operation	0	15,000	15,000	15,000
Depreciation	0	35,000	50,000	50,000
Personal Travel Out of State	8,114	15,000	15,000	15,000
Office Supplies	18,178	25,000	25,000	25,000
Facility Maintenance Supplies	2,036	10,000	10,000	10,000
Equipment Maintenance Supplies	5,389	10,000	10,000	10,000
Professional & Scientific Supplies	0	500	500	500
Other Supplies	2,204,833	2,075,000	2,300,000	2,300,000
Printing & Binding	447	2,500	2,500	2,500
Uniforms & Related Items	283	1,000	1,000	1,000
Postage	972	3,500	3,500	3,500
Communications	39,309	50,000	50,000	50,000

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000303) Friends Funded Programming
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	18,972	25,000	25,000	25,000
Professional & Scientific Services	14,171	50,000	50,000	50,000
Outside Services	168,880	250,000	250,000	250,000
Intra-State Transfers	66,516	76,000	76,000	76,000
Advertising & Publicity	116,781	125,000	125,000	125,000
Outside Repairs/Service	4,877	10,000	10,000	10,000
Reimbursement to Other Agencies	3,065	5,000	5,000	5,000
Gov Fund Type Transfers - Other Age	90	1,000	1,000	1,000
Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	40,466	40,000	40,000	40,000
IT Equipment	38,272	50,000	50,000	50,000
Other Expense & Obligations	3,975	10,000	10,000	10,000
Fees	0	500	500	500
Balance Carry Forward (Funds)	672,192	837,644	751,411	751,422
Total Disposition of Resources	<u>\$ 3,913,190</u>	<u>\$ 4,294,866</u>	<u>\$ 4,448,633</u>	<u>\$ 4,448,644</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000304) Education Telecommunications Project
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 177,208	\$ 206,341	\$ 12,639	\$ 17,350
Receipts				
Federal Support	36,143	25,000	25,000	25,000
Intra State Receipts	222,200	20,000	20,000	20,000
Gov Fund Type Transfers - Other Age	93,023	400,000	280,000	280,000
Interest	0	1,000	1,000	1,000
Fees, Licenses & Permits	0	1,000	1,000	1,000
Other Sales & Services	94,278	200,000	175,000	175,000
Unearned Receipts	5,000	70,000	50,000	50,000
Other	2,861	1,000	3,000	3,000
	<u>453,504</u>	<u>718,000</u>	<u>555,000</u>	<u>555,000</u>
Total Resources	<u>\$ 630,712</u>	<u>\$ 924,341</u>	<u>\$ 567,639</u>	<u>\$ 572,350</u>
FTE	<u>3.19</u>	<u>5.00</u>	<u>4.24</u>	<u>4.24</u>
Disposition of Resources				
Personal Services-Salaries	\$ 294,739	\$ 480,591	\$ 375,763	\$ 375,763
Personal Travel In State	5,415	15,000	10,000	10,000
Personal Travel Out of State	509	10,000	10,000	10,000
Office Supplies	77	2,500	100	100
Professional & Scientific Supplies	457	12,500	10,000	10,000
Other Supplies	6,338	10,000	10,000	10,000
Printing & Binding	21	5,000	2,500	2,500
Postage	517	3,500	500	500
Communications	65	1,000	100	100

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000304) Education Telecommunications Project
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	800	3,000	1,000	1,000
Professional & Scientific Services	24,635	100,000	25,000	25,000
Outside Services	3,070	75,000	25,000	25,000
Intra-State Transfers	61,047	107,000	20,000	20,000
Advertising & Publicity	300	10,000	5,000	5,000
Reimbursement to Other Agencies	434	400	400	400
Gov Fund Type Transfers - Other Age	24,297	50,000	29,637	29,637
Equipment - Non-Inventory	1,098	10,000	1,000	1,000
IT Equipment	553	10,000	10,000	10,000
Refunds-Other	0	1,500	1,500	1,500
Balance Carry Forward (Funds)	206,341	17,350	30,139	34,850
Total Disposition of Resources	<u>\$ 630,712</u>	<u>\$ 924,341</u>	<u>\$ 567,639</u>	<u>\$ 572,350</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000308) IPTV Marketing & Distribution
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 53,482	\$ 57,341	\$ 62,419	\$ 62,541
Receipts				
Intra State Receipts	9,530	500	500	500
Gov Fund Type Transfers - Other Age	0	500	500	500
Interest	166	100	100	100
Fees, Licenses & Permits	0	4,000	4,000	4,000
Other Sales & Services	1,050	3,000	3,000	3,000
Unearned Receipts	0	500	500	500
Other	3,246	2,500	2,500	2,500
	<u>13,992</u>	<u>11,100</u>	<u>11,100</u>	<u>11,100</u>
Total Resources	<u>\$ 67,474</u>	<u>\$ 68,441</u>	<u>\$ 73,519</u>	<u>\$ 73,641</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 500	\$ 500	\$ 500
Personal Travel In State	0	100	100	100
Personal Travel Out of State	0	100	100	100
Office Supplies	452	500	500	500
Equipment Maintenance Supplies	0	500	500	500
Postage	152	500	500	500
Communications	0	100	100	100
Rentals	0	100	100	100
Professional & Scientific Services	0	100	100	100
Outside Services	0	100	100	100
Intra-State Transfers	9,530	1,000	1,000	1,000
Reimbursement to Other Agencies	0	75	75	75
Gov Fund Type Transfers - Other Age	0	25	25	25

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000308) IPTV Marketing & Distribution
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	0	100	100	100
Licenses	0	100	100	100
Balance Carry Forward (Funds)	57,341	62,541	67,619	67,741
Total Disposition of Resources	<u>\$ 67,474</u>	<u>\$ 68,441</u>	<u>\$ 73,519</u>	<u>\$ 73,641</u>

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000311) IPTV Educational & Contractual Fund
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 561,936	\$ 571,810	\$ 500,000	\$ 499,209
Receipts				
Federal Support	0	5,000	5,000	5,000
Intra State Receipts	293,482	141,509	20,000	20,000
Gov Fund Type Transfers - Other Age	61,187	57,000	50,000	50,000
Interest	1,791	1,500	1,500	1,500
Fees, Licenses & Permits	0	900	900	900
Refunds & Reimbursements	7	100	100	100
Rents & Leases	19,564	23,500	23,500	23,500
Other Sales & Services	587,942	500,000	500,000	500,000
Unearned Receipts	23,000	100,000	100,000	100,000
	<u>986,973</u>	<u>829,509</u>	<u>701,000</u>	<u>701,000</u>
Total Resources	<u>\$ 1,548,908</u>	<u>\$ 1,401,319</u>	<u>\$ 1,201,000</u>	<u>\$ 1,200,209</u>
FTE	<u>3.84</u>	<u>3.56</u>	<u>3.57</u>	<u>3.57</u>
Disposition of Resources				
Personal Services-Salaries	\$ 370,913	\$ 320,010	\$ 323,010	\$ 323,010
Personal Travel In State	4,522	2,500	2,500	2,500
Personal Travel Out of State	4,249	10,000	5,000	5,000
Office Supplies	205	2,500	500	500
Facility Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	0	100	100	100
Other Supplies	13,124	25,000	15,000	15,000
Printing & Binding	0	100	100	100

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000311) IPTV Educational & Contractual Fund
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Postage	1,072	2,000	1,000	1,000
Communications	0	100	100	100
Rentals	0	100	100	100
Professional & Scientific Services	6,500	20,000	7,500	7,500
Outside Services	348,587	450,000	216,781	216,781
Intra-State Transfers	212,039	50,000	90,000	90,000
Advertising & Publicity	15,886	14,000	14,000	14,000
Reimbursement to Other Agencies	0	100	100	100
IT Outside Services	0	100	100	100
Gov Fund Type Transfers - Other Age	0	100	100	100
Equipment	0	100	100	100
Equipment - Non-Inventory	0	5,000	1,000	1,000
IT Equipment	0	100	100	100
Other Expense & Obligations	0	100	100	100
Balance Carry Forward (Funds)	571,810	499,209	523,609	522,818
Total Disposition of Resources	<u>\$ 1,548,908</u>	<u>\$ 1,401,319</u>	<u>\$ 1,201,000</u>	<u>\$ 1,200,209</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000316) Capital Equipment Replacement Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 296,587	\$ 127,680	\$ 170,142	\$ 170,680
Receipts				
Intra State Receipts	36,535	57,500	25,500	25,500
Gov Fund Type Transfers - Other Age	600	1,000	1,000	1,000
Interest	738	1,000	1,000	1,000
Sale Of Equipment & Salvage	4,261	6,000	6,000	6,000
Rents & Leases	32,697	50,000	40,000	40,000
Other Sales & Services	675	2,500	2,500	2,500
	<u>75,506</u>	<u>118,000</u>	<u>76,000</u>	<u>76,000</u>
Total Resources	<u>\$ 372,093</u>	<u>\$ 245,680</u>	<u>\$ 246,142</u>	<u>\$ 246,680</u>
Disposition of Resources				
Outside Services	\$ 18	\$ 0	\$ 0	\$ 0
Outside Repairs/Service	0	5,000	5,000	5,000
Equipment	239,417	60,000	60,000	60,000
Equipment - Non-Inventory	4,979	5,000	5,000	5,000
IT Equipment	0	5,000	5,000	5,000
Balance Carry Forward (Funds)	127,680	170,680	171,142	171,680
Total Disposition of Resources	<u>\$ 372,093</u>	<u>\$ 245,680</u>	<u>\$ 246,142</u>	<u>\$ 246,680</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28500000713) Friends Donation Fund
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,777,472	\$ 4,595,807	\$ 4,341,297	\$ 4,341,298
Receipts				
Intra State Receipts	65,736	76,000	76,000	76,000
Interest	0	1,000	1,000	1,000
Unearned Receipts	3,171,132	3,325,000	3,145,000	3,145,000
	<u>3,236,868</u>	<u>3,402,000</u>	<u>3,222,000</u>	<u>3,222,000</u>
Total Resources	<u>\$ 8,014,341</u>	<u>\$ 7,997,807</u>	<u>\$ 7,563,297</u>	<u>\$ 7,563,298</u>
Disposition of Resources				
Communications	\$ 9,082	\$ 10,000	\$ 10,000	\$ 10,000
Intra-State Transfers	3,409,452	3,646,509	3,600,000	3,600,000
Balance Carry Forward (Funds)	4,595,807	4,341,298	3,953,297	3,953,298
Total Disposition of Resources	<u>\$ 8,014,341</u>	<u>\$ 7,997,807</u>	<u>\$ 7,563,297</u>	<u>\$ 7,563,298</u>

STATE OF IOWA

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28511I0943) IPTV Equipment Replacement

Schedule 6

	<u>Fiscal Year 2013 Actual</u>	<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 960,000	\$ 1,285,000	\$ 1,000,000
Disposition of Resources				
Equipment Maintenance Supplies	\$ 0	\$ 5,000	\$ 0	\$ 0
Other Supplies	0	5,000	0	0
Communications	0	0	8,160	8,160
Outside Services	0	75,000	210,288	153,288
Outside Repairs/Service	0	35,000	190,000	70,000
Equipment	0	261,000	405,000	373,250
Office Equipment	0	0	101,552	25,302
Equipment - Non-Inventory	0	42,000	0	0
IT Equipment	0	537,000	370,000	370,000
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 960,000</u>	<u>\$ 1,285,000</u>	<u>\$ 1,000,000</u>

STATE OF IOWA
 Fiscal Year 2015 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (285I780001) Iowa Public Television
 Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,969,021	\$ 7,443,096	\$ 4,459,761	\$ 4,062,761
DAS Distribution	0	7,537	7,537	7,537
Previously Enacted Appropriation	0	0	3,721,548	3,721,548
	<u>6,969,021</u>	<u>7,450,633</u>	<u>8,188,846</u>	<u>7,791,846</u>
Receipts				
Intra State Receipts	9,242	185,015	185,015	185,015
Gov Fund Type Transfers - Other Age	92,745	0	0	0
Rents & Leases	318,251	290,000	290,000	290,000
Unearned Receipts	0	230,500	5,500	5,500
	<u>420,238</u>	<u>705,515</u>	<u>480,515</u>	<u>480,515</u>
Total Resources	<u><u>\$ 7,389,259</u></u>	<u><u>\$ 8,156,148</u></u>	<u><u>\$ 8,669,361</u></u>	<u><u>\$ 8,272,361</u></u>
FTE	<u><u>58.79</u></u>	<u><u>82.00</u></u>	<u><u>86.00</u></u>	<u><u>86.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,694,645	\$ 5,801,439	\$ 6,114,012	\$ 6,114,012
Personal Travel In State	8,148	11,282	21,032	21,032
State Vehicle Operation	79,946	61,000	62,200	62,200
Depreciation	60,333	66,000	66,000	66,000
Personal Travel Out of State	1,726	1,500	2,000	2,000
Office Supplies	14,791	21,850	20,000	20,000
Facility Maintenance Supplies	21,325	40,000	40,000	40,000
Equipment Maintenance Supplies	56,662	150,700	150,700	150,700
Professional & Scientific Supplies	0	168,670	168,670	168,670
Other Supplies	43,716	233,120	8,120	8,120

STATE OF IOWA
Fiscal Year 2015 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (285I780001) Iowa Public Television
Schedule 6

	Fiscal Year 2013 Actual	Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	8,736	8,000	8,000	8,000
Postage	4,842	9,903	11,003	11,003
Communications	245,032	256,736	258,176	258,176
Rentals	153,538	164,488	164,488	164,488
Utilities	633,335	646,000	646,000	646,000
Professional & Scientific Services	7,624	58,108	455,108	58,108
Outside Services	207,058	212,149	212,149	212,149
Advertising & Publicity	2,979	10,000	20,000	20,000
Outside Repairs/Service	57,001	43,350	44,350	44,350
Reimbursement to Other Agencies	35,452	48,455	47,955	47,955
ITS Reimbursements	13,945	12,083	12,083	12,083
IT Outside Services	401	4,000	500	500
Equipment	0	3,000	3,000	3,000
Equipment - Non-Inventory	9,185	7,750	7,750	7,750
IT Equipment	25,880	113,615	123,115	123,115
Other Expense & Obligations	1,544	1,950	1,950	1,950
Licenses	1,415	1,000	1,000	1,000
Legislative Reduction	0	0	0	0
Total Disposition of Resources	<u>\$ 7,389,259</u>	<u>\$ 8,156,148</u>	<u>\$ 8,669,361</u>	<u>\$ 8,272,361</u>