

## Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title		
28200000028	<a href="#">Revolving Fund</a>		
28200000031	<a href="#">Individuals with Disabilities Education Act</a>		
28200000064	<a href="#">DUI - Training</a>		
2820000007A	<a href="#">Gap Tuition Assistance Fund</a>		
2820000007P	<a href="#">Statewide Work-Based Learning Intermediary Network Fund</a>		
2820000007Q	<a href="#">Pathways for Academic Career and Employment Fund</a>		
28200000205	<a href="#">NCES - NAEP Assessments</a>		
28200000229	<a href="#">Title II-Improving Teacher Quality Grants</a>		
28200000268	<a href="#">Community Learning Centers</a>		
28200000275	<a href="#">State Assessment</a>		
28200000277	<a href="#">Adult Education</a>		
28200000280	<a href="#">Child Nutrition Commodities</a>		
28200000281	<a href="#">Veterans Education</a>		
28200000282	<a href="#">DE Nonfederal Grants</a>		
28200000283	<a href="#">ESEA Title I</a>		
28200000285	<a href="#">Education License Plate Fees</a>		
28200000286	<a href="#">State Program Improvement Grant</a>		
28200000287	<a href="#">High School Equivalency</a>		
28200000289	<a href="#">Title III-English Language Acquisition</a>		
28200000301	<a href="#">Wisconsin Center for Education Research</a>		
28200000313	<a href="#">Library Services/Technology Act</a>		
28200000317	<a href="#">School Infrastructure</a>		
28200000401	<a href="#">Aids Education</a>		
28200000404	<a href="#">School Bus Driver Permit</a>		
28200000406	<a href="#">Miscellaneous Federal Grants</a>		
28200000412	<a href="#">Headstart Collaborative Grant</a>		
28200000448	<a href="#">ESEA Title II</a>		
28200000475	<a href="#">Vocational Education Act</a>		
28200000484	<a href="#">Homeless Child and Adults</a>		
28200000693	<a href="#">William E Hawks-Charitable Trust</a>		
28200000696	<a href="#">Westgate Foundation</a>		
28200000914	<a href="#">SUI Plant Funds</a>		
28200000986	<a href="#">Early Childhood Iowa Fund</a>		
2821210943	<a href="#">State Library Computer Resources</a>		
28268J0943	<a href="#">Statewide Education Data Warehouse</a>		
2828110001	<a href="#">Child Development</a>		
2828980001	<a href="#">Sac and Fox Indian Settlement Education</a>		
2829050001	<a href="#">State Foundation School Aid</a>		
2829160001	<a href="#">Transportation Nonpublic Students</a>		
2821500001	<a href="#">Comm College Salaries</a>		

## Schedule 6 Budget Units

2821510001	<a href="#">Administration</a>		
2821520001	<a href="#">Vocational Education Administration</a>		
2821540001	<a href="#">Board of Educational Examiners</a>		
2821560001	<a href="#">School Food Service</a>		
2821570001	<a href="#">Textbook Services For Nonpublic</a>		
2821580001	<a href="#">Vocational Education Secondary</a>		
2821590001	<a href="#">Merged Area Schools-Gen Aid</a>		
2821600001	<a href="#">Early Childhood Iowa Family Support and Parent Education</a>		
2821690001	<a href="#">Teacher Quality/Student Achievement</a>		
2821830001	<a href="#">Iowa Core</a>		
2821890001	<a href="#">Jobs For America's Grads</a>		
2821900943	<a href="#">ICN Part III Leases &amp; Maintenance Network</a>		
2821930001	<a href="#">State Library</a>		
2821980001	<a href="#">Enrich Iowa Libraries</a>		
2821A30001	<a href="#">Special Education Services Birth to 3</a>		
2821C20001	<a href="#">Early Childhood Iowa Preschool Tuition Assistance</a>		
2821E20001	<a href="#">Midwestern Higher Education Compact</a>		
2821E40001	<a href="#">Governor's Education Reform</a>		
2821E60001	<a href="#">Iowa Reading Research Center</a>		
2821E70001	<a href="#">Early Head Start Projects</a>		
2821E80001	<a href="#">Successful Progression for Early Readers</a>		
2821E90001	<a href="#">Competency-Based Education</a>		
2821F10006	<a href="#">Workforce Training and Economic Development Funds - SWJCF</a>		
2821F20006	<a href="#">Adult Literacy for the Workforce - SWJCF</a>		
2821F40006	<a href="#">PACE and Regional Sectors - SWJCF</a>		
2821F50006	<a href="#">Gap Tuition Assistance Fund - SWJCF</a>		
2821F60006	<a href="#">Workbased Learning Intermediary Network - SWJCF</a>		
2821F70001	<a href="#">State Aid Supplemental</a>		
2821F80001	<a href="#">Iowa On-Line Initiative</a>		
2821F90001	<a href="#">Regional Telecommunications Councils</a>		
2821G20943	<a href="#">Program and Common Course Numbering Management System</a>		
2821G40001	<a href="#">Bullying Prevention</a>		
2821G50006	<a href="#">Workforce Preparation Outcome Reporting System - SWJCF</a>		
2821I90001	<a href="#">Early Childhood Iowa - School Ready</a>		
282W010001	<a href="#">Attendance Center Performance/Website &amp; Data System Support</a>		
282W020001	<a href="#">Administrator Mentoring/Coaching and Support System</a>		
282W030001	<a href="#">English Language Literacy Grant Program</a>		
282W040001	<a href="#">Online State Job Posting System</a>		
282W050001	<a href="#">Task Force, Commission, and Council Support</a>		
282W060001	<a href="#">Area Education Agency Support System</a>		
282W070001	<a href="#">Area Education Agency Distribution</a>		

## Schedule 6 Budget Units

282W080006	<a href="#">ACE Infrastructure - SWJCE</a>		
282W090001	<a href="#">High Need Schools</a>		
282W100001	<a href="#">Program and Common Course Numbering Management System</a>		
282W110001	<a href="#">Iowa Reading Corps</a>		
282W130001	<a href="#">State 4-Year K-12 Career Planning System</a>		
282W140001	<a href="#">Iowa Academic Standards</a>		
282W150001	<a href="#">Principal Leadership Institute</a>		
282W160001	<a href="#">OECD Test for Schools</a>		
28300000034	<a href="#">S.S.A. Program Income Account</a>		
28300000231	<a href="#">DDS-Medicaid</a>		
28300000366	<a href="#">Supportive Employment Services</a>		
28300000394	<a href="#">DDS Account</a>		
28300000395	<a href="#">Vocational Rehabilitation-Disabled</a>		
28300000398	<a href="#">Other Grants</a>		
2831670001	<a href="#">Vocational Rehabilitation DOE</a>		
2831680001	<a href="#">Independent Living</a>		
2831800001	<a href="#">Entrepreneurs with Disabilities Program</a>		
2831920001	<a href="#">Independent Living Center Grant</a>		
28500000004	<a href="#">CPB/CSG FY xx/yy</a>		
28500000033	<a href="#">CPB/CSG FY yy/xx</a>		
28500000059	<a href="#">PTFP NTIA Grants</a>		
28500000069	<a href="#">Market to Market</a>		
28500000085	<a href="#">Contributions Holding Account</a>		
28500000303	<a href="#">Friends Funded Programming</a>		
28500000304	<a href="#">Educational Services Projects</a>		
28500000308	<a href="#">IPTV Marketing &amp; Distribution</a>		
28500000311	<a href="#">IPTV Educational &amp; Contractual Fund</a>		
28500000316	<a href="#">Capital Equipment Replacement Fund</a>		
28500000713	<a href="#">Friends Donation Fund</a>		
2851110943	<a href="#">IPTV Equipment Replacement</a>		
2851780001	<a href="#">Iowa Public Television</a>		

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000028) Revolving Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 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 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000031) Individuals with Disabilities Education Act  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 124,850,878	\$ 128,185,260	\$ 128,116,760	\$ 128,116,760
FTE	42.88	53.46	53.46	53.46
Disposition of Resources				
Personal Services-Salaries	\$ 4,525,751	\$ 5,627,646	\$ 5,627,646	\$ 5,627,646
Personal Travel In State	178,675	196,460	196,485	196,485
Personal Travel Out of State	130,157	149,130	151,630	151,630
Office Supplies	64,819	67,606	67,606	67,606
Professional & Scientific Supplies	27,448	116,270	116,270	116,270
Printing & Binding	21,719	91,215	91,190	91,190
Communications	20,272	30,062	30,062	30,062
Rentals	15,040	3,500	3,500	3,500
Professional & Scientific Services	2,817,859	5,124,721	5,373,391	5,373,391
Outside Services	950	2,500	2,500	2,500
Intra-State Transfers	428,497	449,208	201,448	201,448
Reimbursement to Other Agencies	13,114	14,290	14,290	14,290
ITS Reimbursements	3,946	5,618	5,618	5,618
IT Outside Services	389,932	215,066	203,066	203,066
Gov Fund Type Transfers - Other Age	831,314	1,569,035	505,000	505,000
IT Equipment	15,493	78,950	76,450	76,450
Other Expense & Obligations	561,036	0	1,006,625	1,006,625
State Aid	114,804,858	114,443,983	114,443,983	114,443,983
Total Disposition of Resources	\$ 124,850,878	\$ 128,185,260	\$ 128,116,760	\$ 128,116,760

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000064) DUI - Training  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 137,043	\$ 83,333	\$ 65,386	\$ 65,386
Receipts				
Fees, Licenses & Permits	175,088	148,000	148,000	148,000
Total Resources	<u>\$ 312,131</u>	<u>\$ 231,333</u>	<u>\$ 213,386</u>	<u>\$ 213,386</u>
FTE	<u>2.04</u>	<u>1.56</u>	<u>1.56</u>	<u>1.56</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 186,763	\$ 139,748	\$ 139,748	\$ 139,748
Personal Travel In State	314	500	500	500
Office Supplies	59	100	100	100
Printing & Binding	2,898	1,500	1,500	1,500
Communications	0	500	500	500
Reimbursement to Other Agencies	398	365	365	365
ITS Reimbursements	1,416	131	131	131
IT Outside Services	119	500	500	500
Gov Fund Type Transfers - Other Age	0	22,253	0	0
IT Equipment	1,493	100	100	100
Other Expense & Obligations	35,098	0	22,253	22,253
Refunds-Other	240	250	250	250
Balance Carry Forward (Funds)	83,333	65,386	47,439	47,439
Total Disposition of Resources	<u>\$ 312,131</u>	<u>\$ 231,333</u>	<u>\$ 213,386</u>	<u>\$ 213,386</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2820000007A) Gap Tuition Assistance Fund

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Receipts				
Intra State Receipts	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
State Aid	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (2820000007P) Statewide Work-Based Learning Intermediary Network Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 40,320	\$ 41,620	\$ 41,620
Receipts				
Intra State Receipts	1,500,000	1,500,000	1,500,000	1,500,000
Interest	1,310	1,300	1,300	1,300
	<u>1,501,310</u>	<u>1,501,300</u>	<u>1,501,300</u>	<u>1,501,300</u>
Total Resources	<u>\$ 1,501,310</u>	<u>\$ 1,541,620</u>	<u>\$ 1,542,920</u>	<u>\$ 1,542,920</u>
Disposition of Resources				
Personal Travel In State	\$ 2,576	\$ 5,000	\$ 0	\$ 0
Office Supplies	161	1,000	0	0
Printing & Binding	234	0	0	0
Professional & Scientific Services	8,044	44,000	50,000	50,000
State Aid	1,449,975	1,450,000	1,450,000	1,450,000
Balance Carry Forward (Funds)	40,320	41,620	42,920	42,920
Total Disposition of Resources	<u>\$ 1,501,310</u>	<u>\$ 1,541,620</u>	<u>\$ 1,542,920</u>	<u>\$ 1,542,920</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282000007Q) Pathways for Academic Career and Employment Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 738	\$ 1,488	\$ 1,488
Receipts				
Intra State Receipts	5,000,000	5,000,000	5,000,000	5,000,000
Interest	738	750	750	750
	<u>5,000,738</u>	<u>5,000,750</u>	<u>5,000,750</u>	<u>5,000,750</u>
Total Resources	<u>\$ 5,000,738</u>	<u>\$ 5,001,488</u>	<u>\$ 5,002,238</u>	<u>\$ 5,002,238</u>
Disposition of Resources				
State Aid	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Balance Carry Forward (Funds)	738	1,488	2,238	2,238
Total Disposition of Resources	<u>\$ 5,000,738</u>	<u>\$ 5,001,488</u>	<u>\$ 5,002,238</u>	<u>\$ 5,002,238</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000205) NCES - NAEP Assessments  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 119,083	\$ 84,442	\$ 48,617	\$ 48,617
Receipts				
Federal Support	136,674	185,970	185,970	185,970
Total Resources	<u>\$ 255,757</u>	<u>\$ 270,412</u>	<u>\$ 234,587</u>	<u>\$ 234,587</u>
FTE	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 134,526	\$ 136,069	\$ 136,069	\$ 136,069
Personal Travel In State	1,056	2,000	2,000	2,000
Personal Travel Out of State	8,686	10,000	10,000	10,000
Office Supplies	72	100	100	100
Printing & Binding	0	4,000	4,000	4,000
Communications	550	600	600	600
Rentals	0	950	950	950
Professional & Scientific Services	0	40,000	40,000	40,000
Reimbursement to Other Agencies	284	350	350	350
ITS Reimbursements	131	125	125	125
Gov Fund Type Transfers - Other Age	0	27,601	0	0
Other Expense & Obligations	26,010	0	27,601	27,601
Balance Carry Forward (Funds)	84,442	48,617	12,792	12,792
Total Disposition of Resources	<u>\$ 255,757</u>	<u>\$ 270,412</u>	<u>\$ 234,587</u>	<u>\$ 234,587</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000229) Title II-Improving Teacher Quality Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Receipts</b>				
Federal Support	\$ 17,498,104	\$ 17,674,065	\$ 17,726,624	\$ 17,726,624
FTE	6.25	5.35	5.35	5.35
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 615,423	\$ 543,200	\$ 543,200	\$ 543,200
Personal Travel In State	8,470	10,250	10,250	10,250
Personal Travel Out of State	11,762	15,500	15,500	15,500
Office Supplies	151	500	500	500
Printing & Binding	643	500	500	500
Communications	3,589	3,000	3,000	3,000
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	0	10,000	10,000	10,000
Reimbursement to Other Agencies	1,624	1,750	1,750	1,750
ITS Reimbursements	654	600	600	600
Gov Fund Type Transfers - Other Age	0	67,099	0	0
IT Equipment	180	7,500	7,500	7,500
Other Expense & Obligations	71,456	0	67,099	67,099
State Aid	16,784,152	17,013,166	17,065,725	17,065,725
Total Disposition of Resources	\$ 17,498,104	\$ 17,674,065	\$ 17,726,624	\$ 17,726,624

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000268) Community Learning Centers  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 6,780,612	\$ 6,429,910	\$ 6,429,910	\$ 6,429,910
FTE	1.55	1.70	1.70	1.70
Disposition of Resources				
Personal Services-Salaries	\$ 163,535	\$ 171,285	\$ 171,285	\$ 171,285
Personal Travel In State	2,298	5,000	5,000	5,000
Personal Travel Out of State	1,865	7,500	7,500	7,500
Printing & Binding	18	0	0	0
Communications	777	750	750	750
Professional & Scientific Services	141,500	160,500	161,000	161,000
Reimbursement to Other Agencies	425	674	674	674
ITS Reimbursements	131	150	150	150
Gov Fund Type Transfers - Other Age	420	27,378	0	0
IT Equipment	0	2,500	2,500	2,500
Other Expense & Obligations	17,811	0	26,878	26,878
State Aid	6,451,832	6,054,173	6,054,173	6,054,173
Total Disposition of Resources	\$ 6,780,612	\$ 6,429,910	\$ 6,429,910	\$ 6,429,910

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000275) State Assessment  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 5,732,364	\$ 5,361,510	\$ 5,361,510	\$ 5,361,510
FTE	10.74	12.80	12.80	12.80
Disposition of Resources				
Personal Services-Salaries	\$ 1,173,105	\$ 1,381,344	\$ 1,381,344	\$ 1,381,344
Personal Travel In State	10,449	13,000	13,000	13,000
Personal Travel Out of State	42,574	111,000	111,000	111,000
Office Supplies	95,673	44,600	44,600	44,600
Professional & Scientific Supplies	0	2,000	2,000	2,000
Printing & Binding	18	100	100	100
Communications	2,510	4,750	4,750	4,750
Professional & Scientific Services	1,203,497	860,000	860,000	860,000
Reimbursement to Other Agencies	2,929	3,096	3,096	3,096
ITS Reimbursements	600	1,455	1,455	1,455
IT Outside Services	361,891	260,000	260,000	260,000
Gov Fund Type Transfers - Other Age	0	293,085	0	0
IT Equipment	4,113	8,500	8,500	8,500
Other Expense & Obligations	236,131	0	293,085	293,085
State Aid	2,598,875	2,378,580	2,378,580	2,378,580
Total Disposition of Resources	\$ 5,732,364	\$ 5,361,510	\$ 5,361,510	\$ 5,361,510

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000277) Adult Education  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 3,420,437	\$ 3,538,417	\$ 3,538,417	\$ 3,538,417
FTE	3.65	3.98	3.98	3.98
Disposition of Resources				
Personal Services-Salaries	\$ 320,349	\$ 390,922	\$ 390,922	\$ 390,922
Personal Travel In State	16,868	12,000	12,000	12,000
Personal Travel Out of State	9,924	10,000	10,000	10,000
Office Supplies	3,178	5,000	5,000	5,000
Professional & Scientific Supplies	0	500	500	500
Printing & Binding	303	500	500	500
Communications	1,915	980	980	980
Rentals	5,400	5,000	5,000	5,000
Professional & Scientific Services	51,162	122,975	122,975	122,975
Advertising & Publicity	0	200	200	200
Reimbursement to Other Agencies	845	911	911	911
ITS Reimbursements	218	260	260	260
IT Outside Services	0	500	500	500
Gov Fund Type Transfers - Other Age	0	47,384	0	0
IT Equipment	1,738	4,000	4,000	4,000
Other Expense & Obligations	40,257	0	47,384	47,384
State Aid	2,968,280	2,937,285	2,937,285	2,937,285
Total Disposition of Resources	\$ 3,420,437	\$ 3,538,417	\$ 3,538,417	\$ 3,538,417

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000280) Child Nutrition Commodities  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 126,799	\$ 132,968	\$ 147,168	\$ 147,168
Receipts				
Local Governments	52,953	30,000	30,000	30,000
Total Resources	<u>\$ 179,752</u>	<u>\$ 162,968</u>	<u>\$ 177,168</u>	<u>\$ 177,168</u>
Disposition of Resources				
Personal Travel In State	\$ 4,327	\$ 500	\$ 500	\$ 500
Personal Travel Out of State	3,311	5,900	8,000	8,000
Office Supplies	325	300	300	300
Rentals	125	4,000	4,000	4,000
Professional & Scientific Services	36,411	3,000	3,000	3,000
Gov Fund Type Transfers - Other Age	0	2,100	0	0
Other Expense & Obligations	1,448	0	0	0
State Aid	838	0	0	0
Balance Carry Forward (Funds)	132,968	147,168	161,368	161,368
Total Disposition of Resources	<u>\$ 179,752</u>	<u>\$ 162,968</u>	<u>\$ 177,168</u>	<u>\$ 177,168</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000281) Veterans Education  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 230,892	\$ 228,217	\$ 136,967	\$ 136,967
Receipts				
Federal Support	321,361	228,294	228,294	228,294
Total Resources	<u>\$ 552,253</u>	<u>\$ 456,511</u>	<u>\$ 365,261</u>	<u>\$ 365,261</u>
FTE	<u>2.86</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 274,738	\$ 251,196	\$ 251,196	\$ 251,196
Personal Travel In State	7,727	8,500	8,500	8,500
Personal Travel Out of State	4,475	5,500	5,500	5,500
Office Supplies	2,653	1,750	1,750	1,750
Communications	1,275	1,000	1,000	1,000
Reimbursement to Other Agencies	604	650	650	650
ITS Reimbursements	262	260	260	260
Gov Fund Type Transfers - Other Age	0	46,688	0	0
IT Equipment	11	4,000	4,000	4,000
Other Expense & Obligations	32,291	0	46,688	46,688
Balance Carry Forward (Funds)	228,217	136,967	45,717	45,717
Total Disposition of Resources	<u>\$ 552,253</u>	<u>\$ 456,511</u>	<u>\$ 365,261</u>	<u>\$ 365,261</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000282) DE Nonfederal Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,929,854	\$ 6,500,012	\$ 5,128,774	\$ 5,128,775
Receipts				
Federal Support	2,648,099	2,063,271	2,063,271	2,063,271
Intra State Receipts	205,622	180,939	139,835	139,835
Reimbursement from Other Agencies	2,447,106	0	2,000,000	2,000,000
Gov Fund Type Transfers - Other Age	80,661	2,429,418	149,635	149,635
Fees, Licenses & Permits	36,612	11,430	1	1
Other Sales & Services	84,984	65,000	125,000	125,000
Other	266,604	247,540	212,355	212,355
	<u>5,769,688</u>	<u>4,997,598</u>	<u>4,690,097</u>	<u>4,690,097</u>
Total Resources	<u>\$ 10,699,542</u>	<u>\$ 11,497,610</u>	<u>\$ 9,818,871</u>	<u>\$ 9,818,872</u>
FTE	<u>5.40</u>	<u>8.69</u>	<u>8.59</u>	<u>8.59</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 377,532	\$ 946,960	\$ 928,892	\$ 928,892
Personal Travel In State	45,769	33,249	15,904	15,904
Personal Travel Out of State	41,591	53,320	48,000	48,000
Office Supplies	176	7,580	7,000	7,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Other Supplies	98,930	54,241	2	2
Printing & Binding	16,348	8,081	2,234	2,234
Communications	589,025	791,050	851,050	851,050
Rentals	15,690	4,900	100	100
Professional & Scientific Services	460,931	1,209,066	887,475	887,475

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000282) DE Nonfederal Grants  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	2,268,598	2,500,000	2,500,000	2,500,000
Advertising & Publicity	2,403	0	0	0
Outside Repairs/Service	100,171	155,000	155,000	155,000
Reimbursement to Other Agencies	523	2,674	2,674	2,674
ITS Reimbursements	6,259	25,382	25,382	25,382
IT Outside Services	4,506	0	0	0
Gov Fund Type Transfers - Other Age	781	551,242	2,900	2,900
IT Equipment	476	9,000	9,000	9,000
Other Expense & Obligations	169,821	0	484,845	484,845
Licenses	0	16,000	16,000	16,000
Refunds-Other	0	90	0	0
Balance Carry Forward (Funds)	6,500,012	5,128,775	3,881,413	3,881,414
Total Disposition of Resources	<u>\$ 10,699,542</u>	<u>\$ 11,497,610</u>	<u>\$ 9,818,871</u>	<u>\$ 9,818,872</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000283) ESEA Title I  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 87,958,206	\$ 89,935,912	\$ 89,935,912	\$ 89,935,912
FTE	7.77	9.47	9.47	9.47
Disposition of Resources				
Personal Services-Salaries	\$ 769,143	\$ 974,869	\$ 974,869	\$ 974,869
Personal Travel In State	15,814	15,500	14,500	14,500
Personal Travel Out of State	17,797	31,000	19,500	19,500
Office Supplies	847	2,000	1,000	1,000
Printing & Binding	5,861	3,300	3,300	3,300
Communications	4,113	4,500	4,500	4,500
Rentals	210	22,500	20,000	20,000
Professional & Scientific Services	128,007	559,980	595,000	595,000
Intra-State Transfers	401,699	351,242	351,242	351,242
Reimbursement to Other Agencies	6,044	2,124	2,124	2,124
ITS Reimbursements	480	500	500	500
IT Outside Services	19,771	19,020	0	0
Gov Fund Type Transfers - Other Age	0	129,417	0	0
IT Equipment	34,098	5,000	5,000	5,000
Other Expense & Obligations	95,322	0	129,417	129,417
State Aid	86,459,000	87,814,960	87,814,960	87,814,960
Total Disposition of Resources	\$ 87,958,206	\$ 89,935,912	\$ 89,935,912	\$ 89,935,912

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000285) Education License Plate Fees  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 17,180	\$ 16,268	\$ 16,000	\$ 16,000
Receipts				
Intra State Receipts	16,268	2,960	16,000	16,000
Gov Fund Type Transfers - Other Age	0	13,040	0	0
	<u>16,268</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Total Resources	<u>\$ 33,448</u>	<u>\$ 32,268</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>
Disposition of Resources				
State Aid	\$ 17,180	\$ 16,268	\$ 16,000	\$ 16,000
Balance Carry Forward (Funds)	16,268	16,000	16,000	16,000
Total Disposition of Resources	<u>\$ 33,448</u>	<u>\$ 32,268</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000286) State Program Improvement Grant  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 2,362	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Personal Travel Out of State	\$ 1,760	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	287	0	0	0
Other Expense & Obligations	315	0	0	0
Total Disposition of Resources	\$ 2,362	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000287) High School Equivalency  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 25,416	\$ 21,763	\$ 21,763
Receipts				
Fees, Licenses & Permits	54,789	37,000	37,000	37,000
Total Resources	<u>\$ 54,789</u>	<u>\$ 62,416</u>	<u>\$ 58,763</u>	<u>\$ 58,763</u>
FTE	<u>0.00</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
Disposition of Resources				
Personal Services-Salaries	\$ 17,049	\$ 22,799	\$ 22,799	\$ 22,799
Printing & Binding	3,298	3,200	3,200	3,200
Professional & Scientific Services	0	10,000	10,000	10,000
IT Outside Services	6,000	0	0	0
Gov Fund Type Transfers - Other Age	0	4,654	0	0
Other Expense & Obligations	3,026	0	4,654	4,654
Balance Carry Forward (Funds)	25,416	21,763	18,110	18,110
Total Disposition of Resources	<u>\$ 54,789</u>	<u>\$ 62,416</u>	<u>\$ 58,763</u>	<u>\$ 58,763</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000289) Title III-English Language Acquisition  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 3,233,788	\$ 3,296,719	\$ 3,286,843	\$ 3,286,843
FTE	0.77	0.80	0.80	0.80
Disposition of Resources				
Personal Services-Salaries	\$ 84,276	\$ 127,254	\$ 91,156	\$ 91,156
Personal Travel In State	383	250	500	500
Personal Travel Out of State	3,725	10,000	10,000	10,000
Office Supplies	432	100	475	475
Printing & Binding	245	25	25	25
Communications	0	550	0	0
Professional & Scientific Services	30,000	25,000	52,225	52,225
Reimbursement to Other Agencies	284	405	405	405
ITS Reimbursements	0	75	0	0
Gov Fund Type Transfers - Other Age	0	18,663	0	0
IT Equipment	0	1,500	1,500	1,500
Other Expense & Obligations	10,096	0	17,660	17,660
State Aid	3,104,346	3,112,897	3,112,897	3,112,897
Total Disposition of Resources	\$ 3,233,788	\$ 3,296,719	\$ 3,286,843	\$ 3,286,843

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000301) Wisconsin Center for Education Research  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 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	\$ 5,250	\$ 0	\$ 0
Professional & Scientific Services	0	3,800	0	0
IT Outside Services	0	3,750	0	0
Gov Fund Type Transfers - Other Age	0	2,497	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 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000313) Library Services/Technology Act  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Receipts</b>				
Federal Support	\$ 1,470,376	\$ 2,265,626	\$ 2,265,626	\$ 2,265,626
Fees, Licenses & Permits	425,733	516,235	509,685	509,685
	<u>1,896,109</u>	<u>2,781,861</u>	<u>2,775,311</u>	<u>2,775,311</u>
Total Resources	<u>\$ 1,896,109</u>	<u>\$ 2,781,861</u>	<u>\$ 2,775,311</u>	<u>\$ 2,775,311</u>
FTE	<u>8.55</u>	<u>8.50</u>	<u>8.50</u>	<u>8.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 770,888	\$ 777,194	\$ 777,194	\$ 777,194
Personal Travel In State	8,752	53,500	53,500	53,500
State Vehicle Operation	4,138	0	0	0
Personal Travel Out of State	14,780	13,000	13,000	13,000
Office Supplies	10,385	24,450	24,450	24,450
Printing & Binding	1,702	1,500	1,500	1,500
Postage	1,797	5,000	5,000	5,000
Communications	3,672	3,200	3,200	3,200
Rentals	1,505	3,465	3,465	3,465
Professional & Scientific Services	13,089	27,650	21,100	21,100
Outside Services	735,529	1,342,678	1,346,828	1,346,828
Reimbursement to Other Agencies	2,022	3,000	3,000	3,000
IT Outside Services	198,917	358,537	358,537	358,537
Gov Fund Type Transfers - Other Age	0	73,587	0	0
IT Equipment	3,439	24,950	24,950	24,950
Other Expense & Obligations	71,495	0	73,587	73,587
State Aid	54,000	70,150	66,000	66,000

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000313) Library Services/Technology Act  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 1,896,109</u>	<u>\$ 2,781,861</u>	<u>\$ 2,775,311</u>	<u>\$ 2,775,311</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000317) School Infrastructure  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 1,393,018	\$ 1,056,681	\$ 863,695	\$ 863,695
FTE	0.16	0.58	0.25	0.25
Disposition of Resources				
Personal Services-Salaries	\$ 17,084	\$ 50,110	\$ 9,805	\$ 9,805
Personal Travel In State	28	375	0	0
Personal Travel Out of State	129	4,375	2,500	2,500
Professional & Scientific Services	0	124,095	0	0
Reimbursement to Other Agencies	0	5	0	0
Gov Fund Type Transfers - Other Age	0	27,721	0	0
Other Expense & Obligations	1,948	0	1,390	1,390
State Aid	1,373,829	850,000	850,000	850,000
Total Disposition of Resources	\$ 1,393,018	\$ 1,056,681	\$ 863,695	\$ 863,695

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000401) Aids Education  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Receipts				
Federal Support	\$ 78,806	\$ 59,461	\$ 59,461	\$ 59,461
FTE	0.12	0.08	0.08	0.08
Disposition of Resources				
Personal Services-Salaries	\$ 28,516	\$ 6,197	\$ 6,197	\$ 6,197
Printing & Binding	87	0	0	0
Professional & Scientific Services	48,162	42,605	42,620	42,620
Reimbursement to Other Agencies	2	15	0	0
Gov Fund Type Transfers - Other Age	0	10,644	0	0
Other Expense & Obligations	2,039	0	10,644	10,644
Total Disposition of Resources	<u>\$ 78,806</u>	<u>\$ 59,461</u>	<u>\$ 59,461</u>	<u>\$ 59,461</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000404) School Bus Driver Permit  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 152,660	\$ 155,455	\$ 154,703	\$ 154,703
Receipts				
Fees, Licenses & Permits	595,076	601,520	601,520	601,520
Total Resources	<u>\$ 747,736</u>	<u>\$ 756,975</u>	<u>\$ 756,223</u>	<u>\$ 756,223</u>
FTE	<u>4.84</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 425,120	\$ 452,433	\$ 452,433	\$ 452,433
Personal Travel In State	29,237	24,000	24,000	24,000
State Vehicle Operation	5,889	5,000	5,000	5,000
Depreciation	2,640	5,000	5,000	5,000
Personal Travel Out of State	6,694	7,500	7,500	7,500
Office Supplies	1,480	1,000	1,000	1,000
Printing & Binding	332	1,000	1,000	1,000
Communications	2,043	2,000	2,000	2,000
Professional & Scientific Services	0	1,000	1,000	1,000
Reimbursement to Other Agencies	1,106	1,000	1,000	1,000
ITS Reimbursements	403	400	400	400
Gov Fund Type Transfers - Other Age	0	91,439	0	0
Equipment - Non-Inventory	518	500	500	500
IT Equipment	21,704	10,000	10,000	10,000
Other Expense & Obligations	88,993	0	91,439	91,439
State Aid	6,121	0	0	0
Balance Carry Forward (Funds)	155,455	154,703	153,951	153,951

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28200000404) School Bus Driver Permit

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 747,736</u>	<u>\$ 756,975</u>	<u>\$ 756,223</u>	<u>\$ 756,223</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000406) Miscellaneous Federal Grants  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 8,231,302	\$ 8,950,583	\$ 6,596,991	\$ 6,596,991
FTE	13.32	14.61	10.61	10.61
Disposition of Resources				
Personal Services-Salaries	\$ 1,358,638	\$ 1,480,215	\$ 1,150,624	\$ 1,150,624
Personal Travel In State	62,058	37,198	29,300	29,300
Personal Travel Out of State	111,665	78,245	68,000	68,000
Office Supplies	32,072	48,725	41,800	41,800
Professional & Scientific Supplies	22,008	5,715	0	0
Printing & Binding	3,758	5,000	5,000	5,000
Communications	3,762	4,920	3,300	3,300
Rentals	19,884	1,250	1,250	1,250
Professional & Scientific Services	4,508,426	5,200,253	3,311,365	3,311,365
Outside Services	18,582	11,000	11,000	11,000
Reimbursement to Other Agencies	3,271	4,770	4,250	4,250
ITS Reimbursements	19,224	17,700	17,300	17,300
IT Outside Services	1,100,947	677,050	677,050	677,050
Gov Fund Type Transfers - Other Age	208,566	778,692	258,826	258,826
Equipment - Non-Inventory	83	1,000	1,000	1,000
IT Equipment	39,171	18,000	8,850	8,850
Claims	650	750	750	750
Other Expense & Obligations	267,970	0	427,226	427,226
State Aid	450,567	580,100	580,100	580,100
Total Disposition of Resources	\$ 8,231,302	\$ 8,950,583	\$ 6,596,991	\$ 6,596,991

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000412) Headstart Collaborative Grant  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
<b>Resources</b>				
<b>Receipts</b>				
Federal Support	\$ 98,473	\$ 125,000	\$ 125,000	\$ 125,000
FTE	0.85	1.00	1.00	1.00
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 79,542	\$ 100,525	\$ 100,525	\$ 100,525
Personal Travel In State	776	1,450	1,500	1,500
Personal Travel Out of State	1,969	3,000	3,000	3,000
Printing & Binding	211	50	0	0
Communications	676	700	700	700
Professional & Scientific Services	-0	0	0	0
Reimbursement to Other Agencies	250	200	200	200
ITS Reimbursements	98	100	100	100
Gov Fund Type Transfers - Other Age	0	18,975	0	0
Other Expense & Obligations	14,950	0	18,975	18,975
Total Disposition of Resources	<u>\$ 98,473</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000448) ESEA Title II  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 583,286	\$ 901,483	\$ 901,483	\$ 901,483
FTE	0.31	0.30	0.30	0.30
Disposition of Resources				
Personal Services-Salaries	\$ 33,922	\$ 33,358	\$ 33,358	\$ 33,358
Personal Travel In State	531	1,000	1,000	1,000
Personal Travel Out of State	3,819	2,500	2,500	2,500
Office Supplies	0	225	250	250
Printing & Binding	0	100	100	100
Professional & Scientific Services	0	2,859	2,859	2,859
Reimbursement to Other Agencies	65	200	200	200
Gov Fund Type Transfers - Other Age	0	7,207	0	0
IT Equipment	0	25	0	0
Other Expense & Obligations	6,862	0	7,207	7,207
State Aid	538,086	854,009	854,009	854,009
Total Disposition of Resources	\$ 583,286	\$ 901,483	\$ 901,483	\$ 901,483

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28200000475) Vocational Education Act  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 11,647,260	\$ 11,855,809	\$ 11,855,809	\$ 11,855,809
FTE	7.62	8.87	8.87	8.87
Disposition of Resources				
Personal Services-Salaries	\$ 839,226	\$ 954,851	\$ 954,851	\$ 954,851
Personal Travel In State	27,547	25,000	25,000	25,000
State Vehicle Operation	36	0	0	0
Personal Travel Out of State	47,498	70,000	70,000	70,000
Office Supplies	21,136	21,126	21,126	21,126
Printing & Binding	51	100	100	100
Professional & Scientific Services	92,492	160,000	160,000	160,000
Intra-State Transfers	92,633	95,000	0	0
Reimbursement to Other Agencies	1,776	1,850	1,850	1,850
Gov Fund Type Transfers - Other Age	0	120,878	0	0
Equipment - Non-Inventory	134	150	150	150
IT Equipment	99	2,500	2,500	2,500
Other Expense & Obligations	105,757	0	120,878	120,878
State Aid	10,418,875	10,404,354	10,499,354	10,499,354
Total Disposition of Resources	\$ 11,647,260	\$ 11,855,809	\$ 11,855,809	\$ 11,855,809

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000484) Homeless Child and Adults  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 570,176	\$ 395,029	\$ 395,029	\$ 395,029
FTE	1.32	1.03	1.03	1.03
Disposition of Resources				
Personal Services-Salaries	\$ 146,666	\$ 115,535	\$ 115,535	\$ 115,535
Personal Travel In State	3,430	2,000	2,000	2,000
Personal Travel Out of State	3,372	3,000	3,000	3,000
Reimbursement to Other Agencies	275	300	300	300
State Aid	416,434	274,194	274,194	274,194
Total Disposition of Resources	\$ 570,176	\$ 395,029	\$ 395,029	\$ 395,029

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

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

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 334,108	\$ 335,043	\$ 335,894	\$ 335,894
Receipts				
Interest	935	852	852	852
Total Resources	<u>\$ 335,043</u>	<u>\$ 335,895</u>	<u>\$ 336,746</u>	<u>\$ 336,746</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 1	\$ 1	\$ 1
Balance Carry Forward (Funds)	335,043	335,894	336,745	336,745
Total Disposition of Resources	<u>\$ 335,043</u>	<u>\$ 335,895</u>	<u>\$ 336,746</u>	<u>\$ 336,746</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000696) Westgate Foundation  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 158,631	\$ 159,076	\$ 159,481	\$ 159,481
Receipts				
Interest	444	405	405	405
Total Resources	<u>\$ 159,076</u>	<u>\$ 159,481</u>	<u>\$ 159,886</u>	<u>\$ 159,886</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 159,076</u>	<u>\$ 159,481</u>	<u>\$ 159,886</u>	<u>\$ 159,886</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000914) SUI Plant Funds  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 343	\$ 0	\$ 0
Receipts				
Refunds & Reimbursements	9,476	8,000	8,000	8,000
Total Resources	<u>\$ 9,476</u>	<u>\$ 8,343</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
Disposition of Resources				
Refunds-Other	\$ 9,133	\$ 8,343	\$ 8,000	\$ 8,000
Balance Carry Forward (Funds)	343	0	0	0
Total Disposition of Resources	<u>\$ 9,476</u>	<u>\$ 8,343</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28200000986) Early Childhood Iowa Fund  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 129,335	\$ 148,818	\$ 38,350	\$ 37,839
Receipts				
Intra State Receipts	23,186,412	23,179,424	23,179,424	23,179,424
Interest	26,639	24,000	24,000	24,000
	<u>23,213,051</u>	<u>23,203,424</u>	<u>23,203,424</u>	<u>23,203,424</u>
Total Resources	<u>\$ 23,342,386</u>	<u>\$ 23,352,242</u>	<u>\$ 23,241,774</u>	<u>\$ 23,241,263</u>
FTE	<u>0.07</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 7,137	\$ 14,959	\$ 14,959	\$ 14,959
Professional & Scientific Services	0	120,000	20,000	20,000
Intra-State Transfers	1,179,630	1,179,630	1,179,630	1,179,630
Reimbursement to Other Agencies	20	20	20	20
State Aid	22,006,782	21,999,794	21,999,794	21,999,794
Balance Carry Forward (Funds)	148,818	37,839	27,371	26,860
Total Disposition of Resources	<u>\$ 23,342,386</u>	<u>\$ 23,352,242</u>	<u>\$ 23,241,774</u>	<u>\$ 23,241,263</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28212I0943) State Library Computer Resources  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	4,641	0	0
Total Resources	<u>\$ 250,000</u>	<u>\$ 4,641</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Outside Repairs/Service	\$ 0	\$ 4,641	\$ 0	\$ 0
IT Outside Services	35,000	0	0	0
Equipment - Non-Inventory	5,057	0	0	0
IT Equipment	78,553	0	0	0
State Aid	126,749	0	0	0
Balance Carry Forward (Approps)	4,641	0	0	0
Total Disposition of Resources	<u>\$ 250,000</u>	<u>\$ 4,641</u>	<u>\$ 0</u>	<u>\$ 0</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28268J0943) Statewide Education Data Warehouse  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 600,000	\$ 600,000	\$ 1,000,000	\$ 600,000
Disposition of Resources				
IT Outside Services	\$ 304,906	\$ 600,000	\$ 1,000,000	\$ 600,000
IT Equipment	295,094	0	0	0
Total Disposition of Resources	\$ 600,000	\$ 600,000	\$ 1,000,000	\$ 600,000

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2828110001) Child Development

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 12,606,196	\$ 12,606,196	\$ 12,606,196	\$ 12,606,196
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	12,150,527	12,318,596	12,318,596	12,318,596
Reversions	168,069	0	0	0
Total Disposition of Resources	<u>\$ 12,606,196</u>	<u>\$ 12,606,196</u>	<u>\$ 12,606,196</u>	<u>\$ 12,606,196</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (2828980001) Sac and Fox Indian Settlement Education  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Disposition of Resources				
State Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (2829050001) State Foundation School Aid  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,716,949,847	\$ 2,865,513,850	\$ 2,930,270,200	\$ 2,950,300,000
Estimated Revisions	-816,374	0	0	0
	<u>2,716,133,473</u>	<u>2,865,513,850</u>	<u>2,930,270,200</u>	<u>2,950,300,000</u>
Receipts				
Intra State Receipts	8,658,659	8,247,463	8,247,463	8,247,463
Refunds & Reimbursements	341,357	341,357	341,357	341,357
	<u>9,000,016</u>	<u>8,588,820</u>	<u>8,588,820</u>	<u>8,588,820</u>
Total Resources	<u>\$ 2,725,133,489</u>	<u>\$ 2,874,102,670</u>	<u>\$ 2,938,859,020</u>	<u>\$ 2,958,888,820</u>
Disposition of Resources				
Intra-State Transfers	\$ 4,259,626	\$ 4,716,226	\$ 4,716,226	\$ 4,716,226
State Aid	2,720,873,863	2,869,386,444	2,934,142,794	2,954,172,594
Total Disposition of Resources	<u>\$ 2,725,133,489</u>	<u>\$ 2,874,102,670</u>	<u>\$ 2,938,859,020</u>	<u>\$ 2,958,888,820</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (2829160001) Transportation Nonpublic Students

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          8,560,931</u>	<u>\$          8,560,931</u>	<u>\$          8,560,931</u>	<u>\$          8,560,931</u>
Disposition of Resources				
State Aid	<u>\$          8,560,931</u>	<u>\$          8,560,931</u>	<u>\$          8,560,931</u>	<u>\$          8,560,931</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (2821500001) Comm College Salaries  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Disposition of Resources				
State Aid	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (2821510001) Administration  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 6,088,812	\$ 8,304,047	\$ 10,931,197	\$ 9,504,047
DAS Distribution	215,235	0	0	0
	<u>6,304,047</u>	<u>8,304,047</u>	<u>10,931,197</u>	<u>9,504,047</u>
<b>Receipts</b>				
Federal Support	70,481	74,236	74,236	74,236
Intra State Receipts	3,090,242	3,434,633	3,433,729	3,433,729
Refunds & Reimbursements	1,211	1,475	1,500	1,500
Unearned Receipts	0	25	0	0
	<u>3,161,933</u>	<u>3,510,369</u>	<u>3,509,465</u>	<u>3,509,465</u>
<b>Total Resources</b>	<u><u>\$ 9,465,980</u></u>	<u><u>\$ 11,814,416</u></u>	<u><u>\$ 14,440,662</u></u>	<u><u>\$ 13,013,512</u></u>
<b>FTE</b>	<u><u>65.20</u></u>	<u><u>68.51</u></u>	<u><u>68.51</u></u>	<u><u>68.51</u></u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 7,181,738	\$ 7,708,164	\$ 9,135,314	\$ 7,708,164
Personal Travel In State	122,826	116,050	116,050	116,050
State Vehicle Operation	3,501	4,750	4,750	4,750
Depreciation	1,120	250	250	250
Office Supplies	225,520	222,931	222,931	222,931
Professional & Scientific Supplies	727	500	500	500
Printing & Binding	16,345	19,250	19,250	19,250
Postage	27,754	35,000	35,000	35,000
Communications	156,492	158,500	158,500	158,500
Rentals	4,535	4,550	4,550	4,550
Professional & Scientific Services	196,825	2,170,319	3,384,515	3,384,515

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (2821510001) Administration  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	4,043	4,000	4,000	4,000
Intra-State Transfers	85,443	0	0	0
Advertising & Publicity	5,253	4,200	4,200	4,200
Outside Repairs/Service	14,635	18,000	18,000	18,000
Reimbursement to Other Agencies	307,267	302,652	302,652	302,652
ITS Reimbursements	445,217	453,100	453,100	453,100
IT Outside Services	57,365	25,000	10,000	10,000
Gov Fund Type Transfers - Attorney C	30,400	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of	227,879	300,000	300,000	300,000
Gov Fund Type Transfers - Other Age	35,135	37,000	37,000	37,000
Equipment - Non-Inventory	6,483	5,000	5,000	5,000
IT Equipment	157,758	45,100	45,000	45,000
Claims	8,000	0	0	0
Other Expense & Obligations	108,720	115,100	115,100	115,100
State Aid	35,000	35,000	35,000	35,000
Total Disposition of Resources	<u>\$ 9,465,980</u>	<u>\$ 11,814,416</u>	<u>\$ 14,440,662</u>	<u>\$ 13,013,512</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (2821520001) Vocational Education Administration  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 598,197	\$ 598,197	\$ 598,197	\$ 598,197
Receipts				
Federal Support	527,716	523,961	523,961	523,961
Total Resources	<u>\$ 1,125,913</u>	<u>\$ 1,122,158</u>	<u>\$ 1,122,158</u>	<u>\$ 1,122,158</u>
FTE	<u>8.48</u>	<u>9.59</u>	<u>9.59</u>	<u>9.59</u>
Disposition of Resources				
Personal Services-Salaries	\$ 885,749	\$ 1,030,814	\$ 1,030,814	\$ 1,030,814
Personal Travel In State	11,293	5,500	5,500	5,500
Office Supplies	1,926	4,500	4,500	4,500
Professional & Scientific Supplies	300	300	300	300
Printing & Binding	716	2,000	2,000	2,000
Communications	7,295	3,930	3,930	3,930
Professional & Scientific Services	145,907	6,810	6,810	6,810
Advertising & Publicity	1,490	2,000	2,000	2,000
Reimbursement to Other Agencies	2,508	2,324	2,324	2,324
ITS Reimbursements	1,472	1,000	1,000	1,000
Gov Fund Type Transfers - Other Age	0	56,980	0	0
IT Equipment	15,808	6,000	6,000	6,000
Other Expense & Obligations	51,450	0	56,980	56,980
Total Disposition of Resources	<u>\$ 1,125,913</u>	<u>\$ 1,122,158</u>	<u>\$ 1,122,158</u>	<u>\$ 1,122,158</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282I540001) Board of Educational Examiners  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Receipts</b>				
Gov Fund Type Transfers - Other Age \$	0	\$ 638	\$ 0	\$ 0
Fees, Licenses & Permits	1,766,795	2,001,085	2,001,723	2,001,723
Other	364,476	360,000	360,000	360,000
	<u>2,131,271</u>	<u>2,361,723</u>	<u>2,361,723</u>	<u>2,361,723</u>
Total Resources	<u>\$ 2,131,271</u>	<u>\$ 2,361,723</u>	<u>\$ 2,361,723</u>	<u>\$ 2,361,723</u>
FTE	<u>16.20</u>	<u>16.20</u>	<u>16.20</u>	<u>16.20</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 1,495,994	\$ 1,533,123	\$ 1,533,123	\$ 1,533,123
Personal Travel In State	21,197	25,000	25,000	25,000
State Vehicle Operation	5,270	4,500	4,500	4,500
Depreciation	4,320	4,500	4,500	4,500
Personal Travel Out of State	11,222	20,000	20,000	20,000
Office Supplies	10,835	12,000	12,000	12,000
Printing & Binding	21,511	15,000	15,000	15,000
Postage	31,500	38,000	38,000	38,000
Communications	11,908	15,000	15,000	15,000
Rentals	2,635	3,500	3,500	3,500
Professional & Scientific Services	10,448	26,000	26,000	26,000
Outside Services	4,381	5,000	5,000	5,000
Advertising & Publicity	5,189	3,000	3,000	3,000
Outside Repairs/Service	794	4,000	4,000	4,000
Reimbursement to Other Agencies	6,604	12,000	12,000	12,000
ITS Reimbursements	29,576	22,000	22,000	22,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282I540001) Board of Educational Examiners  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	68,261	100,000	100,000	100,000
Gov Fund Type Transfers - Attorney C	41,371	41,000	41,000	41,000
Gov Fund Type Transfers - Auditor of	641	8,000	8,000	8,000
Gov Fund Type Transfers - Other Age	297,852	360,000	360,000	360,000
Equipment	0	2,500	2,500	2,500
Office Equipment	0	16,500	16,500	16,500
Equipment - Non-Inventory	845	3,100	3,100	3,100
IT Equipment	30,414	60,000	60,000	60,000
Other Expense & Obligations	18,505	20,000	20,000	20,000
Refunds-Other	0	8,000	8,000	8,000
Total Disposition of Resources	<u>\$ 2,131,271</u>	<u>\$ 2,361,723</u>	<u>\$ 2,361,723</u>	<u>\$ 2,361,723</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282I560001) School Food Service  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,176,797	\$ 2,176,797	\$ 2,176,797	\$ 2,176,797
Receipts				
Federal Support	161,971,933	176,045,622	176,045,622	176,045,622
Total Resources	<u>\$ 164,148,730</u>	<u>\$ 178,222,419</u>	<u>\$ 178,222,419</u>	<u>\$ 178,222,419</u>
FTE	<u>24.84</u>	<u>25.38</u>	<u>25.38</u>	<u>25.38</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,446,903	\$ 2,661,253	\$ 2,661,253	\$ 2,661,253
Personal Travel In State	53,806	45,000	45,000	45,000
State Vehicle Operation	14,075	10,000	10,000	10,000
Depreciation	6,536	10,000	10,000	10,000
Personal Travel Out of State	37,269	43,000	43,000	43,000
Office Supplies	5,023	4,100	4,100	4,100
Professional & Scientific Supplies	5,736	4,685	4,685	4,685
Printing & Binding	29,022	24,100	24,100	24,100
Communications	20,555	10,820	10,820	10,820
Rentals	2,986	1,000	1,000	1,000
Professional & Scientific Services	542,230	137,587	137,587	137,587
Intra-State Transfers	799,880	774,000	774,000	774,000
Advertising & Publicity	33	1,000	1,000	1,000
Reimbursement to Other Agencies	6,186	5,665	5,665	5,665
ITS Reimbursements	2,616	2,616	2,616	2,616
IT Outside Services	723,106	646,982	646,982	646,982
Gov Fund Type Transfers - Other Age	9,745	620,349	31,500	31,500

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282I560001) School Food Service  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	109,303	7,000	7,000	7,000
Other Expense & Obligations	536,546	0	588,849	588,849
Refunds-Other	1	0	0	0
State Aid	158,796,986	173,213,262	173,213,262	173,213,262
Reversions	187	0	0	0
Total Disposition of Resources	<u>\$ 164,148,730</u>	<u>\$ 178,222,419</u>	<u>\$ 178,222,419</u>	<u>\$ 178,222,419</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282I570001) Textbook Services For Nonpublic

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          600,214</u>	<u>\$          650,214</u>	<u>\$          650,214</u>	<u>\$          650,214</u>
Disposition of Resources				
State Aid	<u>\$          600,214</u>	<u>\$          650,214</u>	<u>\$          650,214</u>	<u>\$          650,214</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282I580001) Vocational Education Secondary

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<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	<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 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282I590001) Merged Area Schools-Gen Aid

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 193,274,647</u>	<u>\$ 201,274,647</u>	<u>\$ 201,274,647</u>	<u>\$ 204,796,953</u>
Disposition of Resources				
State Aid	<u>\$ 193,274,647</u>	<u>\$ 201,274,647</u>	<u>\$ 201,274,647</u>	<u>\$ 204,796,953</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282I600001) Early Childhood Iowa Family Support and Parent Education

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<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	<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 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282I690001) Teacher Quality/Student Achievement  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,307,351	\$ 56,791,351	\$ 55,989,476	\$ 54,442,576
Other Resources				
Balance Brought Forward (Approps)	499,684	254,321	0	0
Total Resources	<u>\$ 6,807,035</u>	<u>\$ 57,045,672</u>	<u>\$ 55,989,476</u>	<u>\$ 54,442,576</u>
FTE	<u>3.98</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 536,746	\$ 759,353	\$ 759,353	\$ 759,353
Personal Travel In State	95,752	16,000	16,000	16,000
Office Supplies	7,439	20,650	20,850	20,850
Professional & Scientific Supplies	46,180	14,000	14,000	14,000
Printing & Binding	15,560	14,425	14,425	14,425
Communications	1,493	1,300	750	750
Rentals	43,168	22,500	22,500	22,500
Professional & Scientific Services	1,001,735	2,535,018	2,535,718	2,535,718
Outside Services	172	0	0	0
Reimbursement to Other Agencies	1,108	1,200	1,200	1,200
ITS Reimbursements	305	600	450	450
IT Outside Services	33,630	48,630	48,630	48,630
Equipment - Non-Inventory	507	550	550	550
IT Equipment	4,669	4,000	3,800	3,800
Refunds-Other	55,000	31,250	31,250	31,250
State Aid	4,709,250	53,576,196	52,520,000	50,973,100
Balance Carry Forward (Approps)	254,321	0	0	0

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282I690001) Teacher Quality/Student Achievement

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 6,807,035</u>	<u>\$ 57,045,672</u>	<u>\$ 55,989,476</u>	<u>\$ 54,442,576</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282I830001) Iowa Core  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	1,000,000	0	0	0
Total Resources	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Personal Travel In State	\$ 18,842	\$ 0	\$ 0	\$ 0
Office Supplies	47	0	0	0
Professional & Scientific Supplies	188	0	0	0
Printing & Binding	1,672	0	0	0
Communications	220	0	0	0
Rentals	1,054	0	0	0
Professional & Scientific Services	1,822,993	0	0	0
IT Outside Services	82,422	0	0	0
Gov Fund Type Transfers - Other Age	340	0	0	0
Reversions	72,221	0	0	0
Total Disposition of Resources	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (2821890001) Jobs For America's Grads  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 670,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>
Disposition of Resources				
Professional & Scientific Services	<u>\$ 670,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (2821900943) ICN Part III Leases & Maintenance Network  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,727,000	\$ 2,727,000	\$ 3,647,000	\$ 2,727,000
Disposition of Resources				
Communications	\$ 2,727,000	\$ 2,727,000	\$ 3,647,000	\$ 2,727,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282I930001) State Library  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,715,063	\$ 2,715,063	\$ 2,715,063	\$ 2,715,063
Receipts				
Other States	30,953	0	0	0
Gov Fund Type Transfers - Other Age	908	908	908	908
Fees, Licenses & Permits	5,405	5,000	5,000	5,000
	<u>37,266</u>	<u>5,908</u>	<u>5,908</u>	<u>5,908</u>
Total Resources	<u>\$ 2,752,329</u>	<u>\$ 2,720,971</u>	<u>\$ 2,720,971</u>	<u>\$ 2,720,971</u>
FTE	<u>26.48</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,260,280	\$ 2,458,173	\$ 2,458,173	\$ 2,458,173
Personal Travel In State	39,512	22,300	22,300	22,300
State Vehicle Operation	18,243	18,500	18,500	18,500
Depreciation	22,214	20,760	20,760	20,760
Personal Travel Out of State	621	0	0	0
Office Supplies	28,718	8,958	8,958	8,958
Other Supplies	39	0	0	0
Printing & Binding	3,803	3,000	3,000	3,000
Postage	6,108	6,150	6,150	6,150
Communications	14,443	14,810	15,220	15,220
Rentals	22,805	21,982	21,982	21,982
Professional & Scientific Services	7,050	18,000	18,000	18,000
Outside Services	42,873	10,776	10,776	10,776
Advertising & Publicity	1,368	1,010	1,010	1,010

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282I930001) State Library  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	7,780	6,300	6,300	6,300
Reimbursement to Other Agencies	124,823	105,672	106,272	106,272
ITS Reimbursements	3,334	3,600	3,000	3,000
IT Outside Services	130,712	0	0	0
Gov Fund Type Transfers - Auditor of	685	570	570	570
IT Equipment	7,632	410	0	0
Refunds-Other	5,970	0	0	0
State Aid	3,318	0	0	0
Total Disposition of Resources	<u>\$ 2,752,329</u>	<u>\$ 2,720,971</u>	<u>\$ 2,720,971</u>	<u>\$ 2,720,971</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282I980001) Enrich Iowa Libraries  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,524,228	\$ 2,574,228	\$ 2,574,228	\$ 2,574,228
Disposition of Resources				
State Aid	\$ 2,524,228	\$ 2,574,228	\$ 2,574,228	\$ 2,574,228
Reversions	0	0	0	0
Total Disposition of Resources	\$ 2,524,228	\$ 2,574,228	\$ 2,574,228	\$ 2,574,228

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IA30001) Special Education Services Birth to 3  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,721,400	\$ 1,721,400	\$ 1,721,400	\$ 1,721,400
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
Total Disposition of Resources	\$ 1,721,400	\$ 1,721,400	\$ 1,721,400	\$ 1,721,400

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IC20001) Early Childhood Iowa Preschool Tuition Assistance  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<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	<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 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IE20001) Midwestern Higher Education Compact  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Other Resources				
Balance Brought Forward (Approps)	0	5,000	0	0
Total Resources	<u>\$ 100,000</u>	<u>\$ 105,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Disposition of Resources				
Office Supplies	\$ 95,000	\$ 105,000	\$ 100,000	\$ 100,000
Balance Carry Forward (Approps)	5,000	0	0	0
Total Disposition of Resources	<u>\$ 100,000</u>	<u>\$ 105,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282IE40001) Governor's Education Reform  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,840,000	\$ 0	\$ 0	\$ 0
FTE	1.29	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 326,010	\$ 0	\$ 0	\$ 0
Personal Travel In State	19,195	0	0	0
Office Supplies	5,961	0	0	0
Professional & Scientific Supplies	879	0	0	0
Printing & Binding	236	0	0	0
Communications	106,122	0	0	0
Rentals	605	0	0	0
Professional & Scientific Services	1,044,596	0	0	0
Outside Services	32,537	0	0	0
Reimbursement to Other Agencies	808	0	0	0
ITS Reimbursements	18,354	0	0	0
IT Outside Services	11,665	0	0	0
Gov Fund Type Transfers - Other Age	135,679	0	0	0
IT Equipment	29,312	0	0	0
Licenses	185,468	0	0	0
State Aid	4,346,406	0	0	0
Reversions	576,166	0	0	0
Total Disposition of Resources	\$ 6,840,000	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IE60001) Iowa Reading Research Center  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,331,000	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000
Other Resources				
Balance Brought Forward (Approps)	669,000	0	0	0
Total Resources	<u>\$ 2,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 1,792,799	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000
IT Outside Services	206,590	0	0	0
Reversions	611	0	0	0
Total Disposition of Resources	<u>\$ 2,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282IE70001) Early Head Start Projects

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          400,000</u>	<u>\$          600,000</u>	<u>\$          600,000</u>	<u>\$          600,000</u>
Disposition of Resources				
State Aid	<u>\$          400,000</u>	<u>\$          600,000</u>	<u>\$          600,000</u>	<u>\$          600,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IE80001) Successful Progression for Early Readers  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,000,000	\$ 8,000,000	\$ 23,000,000	\$ 8,000,000
Disposition of Resources				
State Aid	\$ 8,000,000	\$ 8,000,000	\$ 23,000,000	\$ 8,000,000

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282IE90001) Competency-Based Education

Schedule 6

	<u>Fiscal Year 2014</u> Actual	<u>Fiscal Year 2015</u> Estimated	<u>Fiscal Year 2016</u> Department Request	<u>Fiscal Year 2016</u> Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Other Resources				
Balance Brought Forward (Approps)	0	10,110	0	0
Total Resources	<u>\$ 425,000</u>	<u>\$ 435,110</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>
Disposition of Resources				
Personal Travel In State	\$ 27,435	\$ 30,000	\$ 30,000	\$ 30,000
Personal Travel Out of State	0	4,000	0	0
Office Supplies	2,561	2,000	2,000	2,000
Professional & Scientific Supplies	17,411	3,000	3,000	3,000
Printing & Binding	121	2,000	2,000	2,000
Communications	0	550	550	550
Rentals	3,738	40,000	40,000	40,000
Professional & Scientific Services	206,072	353,428	247,318	247,318
ITS Reimbursements	0	132	132	132
State Aid	0	0	100,000	100,000
Balance Carry Forward (Approps)	10,110	0	0	0
Reversions	157,553	0	0	0
Total Disposition of Resources	<u>\$ 425,000</u>	<u>\$ 435,110</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282IF10006) Workforce Training and Economic Development Funds - SWJCF  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,300,000	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000
Other Resources				
Balance Brought Forward (Approps)	0	10,904	0	0
Total Resources	<u>\$ 15,300,000</u>	<u>\$ 15,110,904</u>	<u>\$ 15,100,000</u>	<u>\$ 15,100,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 89,096	\$ 110,904	\$ 100,000	\$ 100,000
Gov Fund Type Transfers - Other Age	32,574	0	0	0
State Aid	15,167,426	15,000,000	15,000,000	15,000,000
Balance Carry Forward (Approps)	10,904	0	0	0
Total Disposition of Resources	<u>\$ 15,300,000</u>	<u>\$ 15,110,904</u>	<u>\$ 15,100,000</u>	<u>\$ 15,100,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IF20006) Adult Literacy for the Workforce - SWJCF  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Other Resources				
Balance Brought Forward (Approps)	0	71,387	65,957	65,957
Total Resources	<u>\$ 5,500,000</u>	<u>\$ 5,571,387</u>	<u>\$ 5,565,957</u>	<u>\$ 5,565,957</u>
Disposition of Resources				
Intra-State Transfers	\$ 288,614	\$ 155,430	\$ 155,430	\$ 155,430
Gov Fund Type Transfers - Other Age	0	210,000	210,000	210,000
State Aid	5,139,999	5,140,000	5,140,000	5,140,000
Balance Carry Forward (Approps)	71,387	65,957	60,527	60,527
Total Disposition of Resources	<u>\$ 5,500,000</u>	<u>\$ 5,571,387</u>	<u>\$ 5,565,957</u>	<u>\$ 5,565,957</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IF40006) PACE and Regional Sectors - SWJCF  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IF50006) Gap Tuition Assistance Fund - SWJCF  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 2,000,000	\$ 0	\$ 0
State Aid	2,000,000	0	2,000,000	2,000,000
Total Disposition of Resources	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IF60006) Workbased Learning Intermediary Network - SWJCF  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IF70001) State Aid Supplemental  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 57,149,400	\$ 0	\$ 0	\$ 0
Disposition of Resources				
State Aid	<u>\$ 57,149,400</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282IF80001) Iowa On-Line Initiative  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
FTE	0.07	3.00	3.00	3.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 285,160	\$ 285,160	\$ 285,160
Personal Travel In State	0	6,000	6,000	6,000
Office Supplies	0	1,000	1,000	1,000
Professional & Scientific Supplies	0	15,000	15,000	15,000
Printing & Binding	0	10,000	10,000	10,000
Postage	0	500	500	500
Communications	0	1,800	0	0
Rentals	0	20,000	20,000	20,000
Professional & Scientific Services	0	892,300	894,600	894,600
Advertising & Publicity	0	10,000	10,000	10,000
ITS Reimbursements	0	18,000	18,000	18,000
IT Outside Services	0	500	0	0
Gov Fund Type Transfers - Other Age	0	230,000	230,000	230,000
IT Equipment	0	5,000	5,000	5,000
Licenses	0	4,740	4,740	4,740
Total Disposition of Resources	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282IF90001) Regional Telecommunications Councils  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913
Disposition of Resources				
State Aid	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

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

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 150,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Professional & Scientific Services	<u>\$ 0</u>	<u>\$ 150,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282IG40001) Bullying Prevention

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          0</u>	<u>\$          0</u>	<u>\$          0</u>	<u>\$         200,000</u>
Disposition of Resources				
State Aid	<u>\$          0</u>	<u>\$          0</u>	<u>\$          0</u>	<u>\$         200,000</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

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

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000
Disposition of Resources				
Office Supplies	\$ 0	\$ 24,000	\$ 0	\$ 0
Professional & Scientific Services	0	26,000	0	0
Intra-State Transfers	0	0	200,000	200,000
Gov Fund Type Transfers - Other Age	0	150,000	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282II90001) Early Childhood Iowa - School Ready  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,386,113	\$ 5,386,113	\$ 5,386,113	\$ 5,386,113
Disposition of Resources				
Intra-State Transfers	\$ 5,386,113	\$ 5,386,113	\$ 5,386,113	\$ 5,386,113

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282W010001) Attendance Center Performance/Website & Data System Support

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          0</u>	<u>\$      500,000</u>	<u>\$      500,000</u>	<u>\$      500,000</u>
FTE	<u>          0.05</u>	<u>          2.00</u>	<u>          2.00</u>	<u>          2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$          0	\$      211,637	\$      211,637	\$      211,637
IT Outside Services	0	286,863	288,363	288,363
IT Equipment	0	1,500	0	0
Total Disposition of Resources	<u>\$          0</u>	<u>\$      500,000</u>	<u>\$      500,000</u>	<u>\$      500,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282W020001) Administrator Mentoring/Coaching and Support System  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	0	996,000	996,000	996,000
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282W030001) English Language Literacy Grant Program  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Professional & Scientific Supplies	0	250	250	250
Printing & Binding	0	500	500	500
Rentals	0	5,000	5,000	5,000
State Aid	0	489,250	489,250	489,250
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282W040001) Online State Job Posting System  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 27,500	\$ 0	\$ 0
IT Outside Services	0	222,500	250,000	250,000
Total Disposition of Resources	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282W050001) Task Force, Commission, and Council Support  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
Rentals	0	2,500	2,500	2,500
Professional & Scientific Services	0	46,500	46,500	46,500
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282W060001) Area Education Agency Support System  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282W070001) Area Education Agency Distribution  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 10,000	\$ 0	\$ 0
Professional & Scientific Services	0	990,000	0	0
State Aid	0	0	1,000,000	1,000,000
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282W080006) ACE Infrastructure - SWJCF

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          0</u>	<u>\$      6,000,000</u>	<u>\$      6,000,000</u>	<u>\$      6,000,000</u>
Disposition of Resources				
State Aid	<u>\$          0</u>	<u>\$      6,000,000</u>	<u>\$      6,000,000</u>	<u>\$      6,000,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282W090001) High Need Schools  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 0	\$ 100,000	\$ 100,000
State Aid	0	0	9,900,000	9,900,000
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282W100001) Program and Common Course Numbering Management System

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          0</u>	<u>\$          0</u>	<u>\$      150,000</u>	<u>\$          0</u>
Disposition of Resources				
Professional & Scientific Services	<u>\$          0</u>	<u>\$          0</u>	<u>\$      150,000</u>	<u>\$          0</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282W110001) Iowa Reading Corps  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
Disposition of Resources				
Professional & Scientific Services	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (282W130001) State 4-Year K-12 Career Planning System  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 600,000	\$ 600,000
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 0	\$ 600,000	\$ 600,000

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282W140001) Iowa Academic Standards

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          0</u>	<u>\$          0</u>	<u>\$          0</u>	<u>\$      1,500,000</u>
Disposition of Resources				
State Aid	<u>\$          0</u>	<u>\$          0</u>	<u>\$          0</u>	<u>\$      1,500,000</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282W150001) Principal Leadership Institute

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          0</u>	<u>\$          0</u>	<u>\$          0</u>	<u>\$         100,000</u>
Disposition of Resources				
State Aid	<u>\$          0</u>	<u>\$          0</u>	<u>\$          0</u>	<u>\$         100,000</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282W160001) OECD Test for Schools

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          0</u>	<u>\$          0</u>	<u>\$          0</u>	<u>\$         69,000</u>
Disposition of Resources				
State Aid	<u>\$          0</u>	<u>\$          0</u>	<u>\$          0</u>	<u>\$         69,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28300000034) S.S.A. Program Income Account  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 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 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28300000231) DDS-Medicaid  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Adjustment to Balance Forward	\$ 35	\$ 0	\$ 0	\$ 0
Receipts				
Gov Fund Type Transfers - Other Age	73,935	139,037	142,513	142,513
Refunds & Reimbursements	0	100	100	100
	<u>73,935</u>	<u>139,137</u>	<u>142,613</u>	<u>142,613</u>
Total Resources	<u>\$ 73,970</u>	<u>\$ 139,137</u>	<u>\$ 142,613</u>	<u>\$ 142,613</u>
Disposition of Resources				
Gov Fund Type Transfers - Other Age	\$ 31,061	\$ 29,522	\$ 30,260	\$ 30,260
Aid to Individuals	42,908	109,615	112,353	112,353
Total Disposition of Resources	<u>\$ 73,970</u>	<u>\$ 139,137</u>	<u>\$ 142,613</u>	<u>\$ 142,613</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28300000366) Supportive Employment Services

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Receipts				
Federal Support	\$ 261,448	\$ 243,000	\$ 243,000	\$ 243,000
Disposition of Resources				
Gov Fund Type Transfers - Other Age	\$ 2,001	\$ 2,001	\$ 2,001	\$ 2,001
Aid to Individuals	259,447	240,999	240,999	240,999
Total Disposition of Resources	<u>\$ 261,448</u>	<u>\$ 243,000</u>	<u>\$ 243,000</u>	<u>\$ 243,000</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28300000394) DDS Account  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 7	\$ 7	\$ 0	\$ 0
Adjustment to Balance Forward	4,375	0	0	0
	<u>4,382</u>	<u>7</u>	<u>0</u>	<u>0</u>
<b>Receipts</b>				
Federal Support	23,449,433	24,245,385	25,210,678	25,210,678
Gov Fund Type Transfers - Other Age	298,870	324,419	332,529	332,529
Refunds & Reimbursements	0	600	600	600
	<u>23,748,303</u>	<u>24,570,404</u>	<u>25,543,807</u>	<u>25,543,807</u>
Total Resources	<u>\$ 23,752,685</u>	<u>\$ 24,570,411</u>	<u>\$ 25,543,807</u>	<u>\$ 25,543,807</u>
<b>FTE</b>				
	<u>130.09</u>	<u>146.36</u>	<u>146.36</u>	<u>146.36</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 14,871,128	\$ 16,165,791	\$ 16,040,525	\$ 16,040,525
Personal Travel In State	655	786	802	802
State Vehicle Operation	98	150	150	150
Personal Travel Out of State	2,479	3,375	3,500	3,500
Office Supplies	24,770	24,229	24,229	24,229
Facility Maintenance Supplies	105	126	126	126
Other Supplies	0	750	750	750
Printing & Binding	25,618	23,818	24,294	24,294
Food	0	150	150	150
Postage	235,734	229,514	234,104	234,104
Communications	94,789	93,669	95,542	95,542
Rentals	573,759	561,456	555,220	555,220

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28300000394) DDS Account  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	0	300	300	300
Outside Services	171,585	175,952	175,952	175,952
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	5,053	3,240	3,240	3,240
Reimbursement to Other Agencies	78,645	64,765	65,413	65,413
ITS Reimbursements	30,205	42,804	43,232	43,232
Gov Fund Type Transfers - Auditor of	0	13,300	13,300	13,300
Gov Fund Type Transfers - Other Age	1,671,099	1,605,409	1,613,194	1,613,194
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	2,268	2,249	2,249	2,249
IT Equipment	123,040	121,382	330,276	330,276
Other Expense & Obligations	0	3,659	3,659	3,659
Aid to Individuals	5,841,649	5,423,037	6,303,100	6,303,100
Balance Carry Forward (Funds)	7	0	0	0
Total Disposition of Resources	<u>\$ 23,752,685</u>	<u>\$ 24,570,411</u>	<u>\$ 25,543,807</u>	<u>\$ 25,543,807</u>

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28300000395) Vocational Rehabilitation-Disabled

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	<u>\$ 243,514</u>	<u>\$ 243,514</u>	<u>\$ 243,514</u>	<u>\$ 243,514</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 243,514</u>	<u>\$ 243,514</u>	<u>\$ 243,514</u>	<u>\$ 243,514</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28300000398) Other Grants  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Other	\$ 28,610	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Personal Travel In State	\$ 2,553	\$ 0	\$ 0	\$ 0
Personal Travel Out of State	675	0	0	0
Professional & Scientific Services	143	0	0	0
Outside Services	25,239	0	0	0
Total Disposition of Resources	\$ 28,610	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (283I670001) Vocational Rehabilitation DOE  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 5,113,168	\$ 5,911,200	\$ 5,911,200	\$ 5,911,200
DAS Distribution	33,032	0	0	0
	<u>5,146,200</u>	<u>5,911,200</u>	<u>5,911,200</u>	<u>5,911,200</u>
Receipts				
Federal Support	23,644,660	27,232,554	27,506,437	27,506,437
Intra State Receipts	160,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other Age	1,659,610	1,509,140	1,594,299	1,594,299
Other	9,395	13,212	13,231	13,231
	<u>25,473,666</u>	<u>28,914,906</u>	<u>29,273,967</u>	<u>29,273,967</u>
Total Resources	<u>\$ 30,619,866</u>	<u>\$ 34,826,106</u>	<u>\$ 35,185,167</u>	<u>\$ 35,185,167</u>
FTE	<u>223.01</u>	<u>241.25</u>	<u>245.00</u>	<u>245.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 18,390,370	\$ 19,467,598	\$ 19,279,773	\$ 19,279,773
Personal Travel In State	150,059	160,798	165,034	165,034
State Vehicle Operation	52,047	55,031	54,356	54,356
Depreciation	24,808	28,920	27,420	27,420
Personal Travel Out of State	11,135	19,025	24,525	24,525
Office Supplies	93,051	93,285	98,960	98,960
Facility Maintenance Supplies	400	854	779	779
Other Supplies	8,531	9,920	9,236	9,236
Printing & Binding	34,132	36,989	37,729	37,729
Food	470	1,325	1,325	1,325
Postage	55,680	72,729	74,185	74,185

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (283I670001) Vocational Rehabilitation DOE  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Communications	267,753	250,765	252,633	252,633
Rentals	418,842	417,592	427,735	427,735
Utilities	33,518	32,966	35,371	35,371
Professional & Scientific Services	24,719	13,915	10,312	10,312
Outside Services	137,629	99,879	89,228	89,228
Advertising & Publicity	5,960	12,050	10,550	10,550
Outside Repairs/Service	152,927	13,136	13,136	13,136
Reimbursement to Other Agencies	327,482	306,126	309,533	309,533
ITS Reimbursements	119,568	150,658	242,219	242,219
Gov Fund Type Transfers - Attorney C	15,097	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor of	40,311	44,500	44,500	44,500
Gov Fund Type Transfers - Other Age	244,754	229,669	225,548	225,548
Equipment	56,714	70,000	33,000	33,000
Equipment - Non-Inventory	75,936	13,338	26,450	26,450
IT Equipment	204,823	276,876	375,922	375,922
Other Expense & Obligations	527,705	1,410,896	1,407,143	1,407,143
Licenses	135	0	0	0
Fees	0	50	50	50
Aid to Individuals	9,145,309	11,522,216	11,893,515	11,893,515
Total Disposition of Resources	<u>\$ 30,619,866</u>	<u>\$ 34,826,106</u>	<u>\$ 35,185,167</u>	<u>\$ 35,185,167</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (2831680001) Independent Living  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 39,128	\$ 89,128	\$ 89,128	\$ 89,128
Receipts				
Federal Support	235,610	318,769	318,769	318,769
Total Resources	<u>\$ 274,738</u>	<u>\$ 407,897</u>	<u>\$ 407,897</u>	<u>\$ 407,897</u>
FTE	<u>0.82</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 72,404	\$ 110,326	\$ 110,326	\$ 110,326
Personal Travel In State	0	80	200	200
State Vehicle Operation	95	200	200	200
Personal Travel Out of State	0	120	0	0
Office Supplies	0	50	50	50
Printing & Binding	0	25	25	25
Postage	378	248	248	248
Communications	462	475	475	475
Professional & Scientific Services	0	50	50	50
Outside Services	0	25	25	25
Advertising & Publicity	0	25	25	25
Reimbursement to Other Agencies	418	443	443	443
ITS Reimbursements	203	292	292	292
Gov Fund Type Transfers - Other Age	21,444	21,030	21,030	21,030
Other Expense & Obligations	113,165	120,684	120,684	120,684
Aid to Individuals	66,168	153,824	153,824	153,824
Total Disposition of Resources	<u>\$ 274,738</u>	<u>\$ 407,897</u>	<u>\$ 407,897</u>	<u>\$ 407,897</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (283I800001) Entrepreneurs with Disabilities Program  
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 145,535	\$ 145,535	\$ 145,535	\$ 145,535
FTE	1.50	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 137,740	\$ 117,883	\$ 117,883	\$ 117,883
Gov Fund Type Transfers - Other Age	7,795	27,652	27,652	27,652
Total Disposition of Resources	\$ 145,535	\$ 145,535	\$ 145,535	\$ 145,535

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (283I920001) Independent Living Center Grant

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$          40,294</u>	<u>\$          90,294</u>	<u>\$          90,294</u>	<u>\$          90,294</u>
Disposition of Resources				
Other Expense & Obligations	<u>\$          40,294</u>	<u>\$          90,294</u>	<u>\$          90,294</u>	<u>\$          90,294</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000004) CPB/CSG FY xx/yy  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 527,448	\$ 2,119,142	\$ 472,828	\$ 472,828
Receipts				
Interest	0	100	100	100
Unearned Receipts	2,119,142	245,000	2,200,000	2,200,000
	<u>2,119,142</u>	<u>245,100</u>	<u>2,200,100</u>	<u>2,200,100</u>
Total Resources	<u>\$ 2,646,590</u>	<u>\$ 2,364,242</u>	<u>\$ 2,672,928</u>	<u>\$ 2,672,928</u>
FTE	<u>4.54</u>	<u>19.77</u>	<u>4.98</u>	<u>4.98</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 416,945	\$ 1,705,811	\$ 427,778	\$ 427,778
Personal Travel In State	0	1,600	400	400
Personal Travel Out of State	695	14,000	3,500	3,500
Office Supplies	23	19,440	4,985	4,985
Facility Maintenance Supplies	29,336	80	20	20
Equipment Maintenance Supplies	0	1,200	300	300
Other Supplies	0	4,310	1,077	1,077
Printing & Binding	0	1,600	400	400
Postage	0	990	623	623
Professional & Scientific Services	202	36,336	9,084	9,084
Outside Services	19,700	1,694	424	424
Advertising & Publicity	27,064	26,600	5,400	5,400
Outside Repairs/Service	1,331	7,500	0	0
Reimbursement to Other Agencies	5,167	360	90	90
IT Outside Services	641	6,400	1,600	1,600

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28500000004) CPB/CSG FY xx/yy  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Attorney C	1,200	3,840	960	960
Gov Fund Type Transfers - Auditor of	0	800	200	200
Equipment	0	3,500	2,000	2,000
Office Equipment	7,920	4,000	1,000	1,000
Equipment - Non-Inventory	16,848	2,840	1,460	1,460
IT Equipment	375	48,513	11,627	11,627
Balance Carry Forward (Funds)	2,119,142	472,828	2,200,000	2,200,000
Total Disposition of Resources	<u>\$ 2,646,590</u>	<u>\$ 2,364,242</u>	<u>\$ 2,672,928</u>	<u>\$ 2,672,928</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000033) CPB/CSG FY yy/xx  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,069,805	\$ 459,491	\$ 2,120,000	\$ 2,120,001
Receipts				
Intra State Receipts	0	100	100	100
Interest	0	100	100	100
Unearned Receipts	244,750	2,120,000	245,000	245,000
	<u>244,750</u>	<u>2,120,200</u>	<u>245,200</u>	<u>245,200</u>
Total Resources	<u>\$ 2,314,555</u>	<u>\$ 2,579,691</u>	<u>\$ 2,365,200</u>	<u>\$ 2,365,201</u>
FTE	<u>17.79</u>	<u>5.13</u>	<u>19.77</u>	<u>19.77</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 1,591,311	\$ 390,080	\$ 1,710,913	\$ 1,710,913
Personal Travel In State	357	400	1,600	1,600
Personal Travel Out of State	17,244	3,500	14,000	14,000
Office Supplies	21,042	2,985	19,940	19,940
Facility Maintenance Supplies	0	20	60	60
Equipment Maintenance Supplies	0	300	1,200	1,200
Other Supplies	135,000	1,110	4,310	4,310
Printing & Binding	0	400	1,600	1,600
Postage	99	623	2,490	2,490
Professional & Scientific Services	23,792	9,084	36,336	36,336
Outside Services	5,631	524	1,694	1,694
Advertising & Publicity	18,450	25,300	21,600	21,600
Outside Repairs/Service	0	10,250	0	0
Reimbursement to Other Agencies	0	90	360	360

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28500000033) CPB/CSG FY yy/xx  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	2,864	1,600	6,400	6,400
Gov Fund Type Transfers - Attorney C	3,600	960	3,859	3,859
Gov Fund Type Transfers - Auditor of	270	200	800	800
Equipment	0	472	8,000	8,000
Office Equipment	0	250	4,000	4,000
Equipment - Non-Inventory	2,135	710	5,840	5,840
IT Equipment	33,269	10,832	46,512	46,512
Balance Carry Forward (Funds)	459,491	2,120,001	473,686	473,687
Total Disposition of Resources	<u>\$ 2,314,555</u>	<u>\$ 2,579,691</u>	<u>\$ 2,365,200</u>	<u>\$ 2,365,201</u>

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28500000059) PTFP NTIA Grants  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 1,357,749	\$ 1,000	\$ 1,000	\$ 1,000
Intra State Receipts	0	100	100	100
	<u>1,357,749</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Total Resources	<u>\$ 1,357,749</u>	<u>\$ 1,100</u>	<u>\$ 1,100</u>	<u>\$ 1,100</u>
Disposition of Resources				
Equipment Maintenance Supplies	\$ 0	\$ 100	\$ 100	\$ 100
Professional & Scientific Services	43,237	100	100	100
Outside Services	0	100	100	100
Equipment	0	700	700	700
Capitals	1,314,512	100	100	100
Total Disposition of Resources	<u>\$ 1,357,749</u>	<u>\$ 1,100</u>	<u>\$ 1,100</u>	<u>\$ 1,100</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000069) Market to Market  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 196,258	\$ 253,642	\$ 220,577	\$ 220,177
Receipts				
Interest	543	500	500	500
Fees, Licenses & Permits	68,876	68,000	68,000	68,000
Other Sales & Services	0	100	100	100
Unearned Receipts	139,150	125,000	125,000	125,000
	<u>208,570</u>	<u>193,600</u>	<u>193,600</u>	<u>193,600</u>
Total Resources	<u>\$ 404,828</u>	<u>\$ 447,242</u>	<u>\$ 414,177</u>	<u>\$ 413,777</u>
FTE	<u>0.89</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 78,165	\$ 149,860	\$ 149,860	\$ 149,860
Personal Travel In State	216	1,785	285	285
Personal Travel Out of State	4,449	5,000	5,000	5,000
Office Supplies	2,089	3,000	2,500	2,500
Facility Maintenance Supplies	23	500	500	500
Equipment Maintenance Supplies	0	500	0	0
Other Supplies	6,785	5,000	7,500	7,500
Uniforms & Related Items	0	1,000	1,000	1,000
Postage	246	270	270	270
Communications	26,138	27,500	29,500	29,500
Rentals	0	3,500	1,500	1,500
Outside Services	24,633	26,000	27,500	27,500
Advertising & Publicity	742	200	1,200	1,200

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28500000069) Market to Market  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	0	50	50	50
Gov Fund Type Transfers - Other Age	20	50	50	50
Equipment - Non-Inventory	6,848	2,000	2,000	2,000
IT Equipment	757	750	750	750
Other Expense & Obligations	76	100	100	100
Balance Carry Forward (Funds)	253,642	220,177	184,612	184,212
Total Disposition of Resources	<u>\$ 404,828</u>	<u>\$ 447,242</u>	<u>\$ 414,177</u>	<u>\$ 413,777</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000085) Contributions Holding Account  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 268,925	\$ 509,947	\$ 389,218	\$ 391,672
Adjustment to Balance Forward	826	0	0	0
	<u>269,751</u>	<u>509,947</u>	<u>389,218</u>	<u>391,672</u>
Receipts				
Intra State Receipts	0	5,000	5,000	5,000
Interest	20,960	25,000	25,000	25,000
Fees, Licenses & Permits	0	25,000	25,000	25,000
Other Sales & Services	132,503	5,000	5,000	5,000
Unearned Receipts	90,937	101,000	101,000	101,000
Other	52,916	50,000	50,000	50,000
	<u>297,317</u>	<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
Total Resources	<u>\$ 567,068</u>	<u>\$ 720,947</u>	<u>\$ 600,218</u>	<u>\$ 602,672</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 0	\$ 3,500	\$ 3,500	\$ 3,500
Personal Travel Out of State	6,161	10,000	10,000	10,000
Office Supplies	43,838	50,000	50,000	50,000
Facility Maintenance Supplies	0	10,000	10,000	10,000
Postage	0	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	0	10,000	10,000	10,000
Intra-State Transfers	0	222,075	175,015	175,015
Outside Repairs/Service	0	10,000	10,000	10,000
Reimbursement to Other Agencies	4,996	5,000	5,000	5,000

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28500000085) Contributions Holding Account  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other Age	2,126	5,500	5,500	5,500
Other Expense & Obligations	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	509,947	391,672	318,003	320,457
Total Disposition of Resources	<u>\$ 567,068</u>	<u>\$ 720,947</u>	<u>\$ 600,218</u>	<u>\$ 602,672</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000303) Friends Funded Programming  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 672,192	\$ 646,228	\$ 669,274	\$ 638,842
Receipts				
Intra State Receipts	2,994,499	3,850,000	3,858,671	3,858,671
Interest	0	1,000	1,000	1,000
Unearned Receipts	43,412	45,000	45,000	45,000
	<u>3,037,911</u>	<u>3,896,000</u>	<u>3,904,671</u>	<u>3,904,671</u>
Total Resources	<u>\$ 3,710,103</u>	<u>\$ 4,542,228</u>	<u>\$ 4,573,945</u>	<u>\$ 4,543,513</u>
FTE	<u>6.72</u>	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 548,654	\$ 517,194	\$ 517,194	\$ 517,194
Personal Travel In State	10,162	32,000	20,000	20,000
State Vehicle Operation	12,622	15,000	15,000	15,000
Depreciation	0	100,000	50,000	50,000
Personal Travel Out of State	28,934	30,000	30,000	30,000
Office Supplies	14,929	20,000	20,000	20,000
Facility Maintenance Supplies	2,138	5,000	5,000	5,000
Equipment Maintenance Supplies	8,515	10,000	10,000	10,000
Professional & Scientific Supplies	0	500	500	500
Other Supplies	1,886,542	2,578,738	2,578,738	2,578,738
Printing & Binding	0	2,500	2,500	2,500
Uniforms & Related Items	4,052	2,500	2,500	2,500
Postage	961	1,000	1,000	1,000
Communications	37,846	45,000	50,000	50,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000303) Friends Funded Programming  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	19,368	24,750	25,000	25,000
Utilities	0	250	0	0
Professional & Scientific Services	13,470	26,454	50,000	50,000
Outside Services	207,122	225,000	250,000	250,000
Intra-State Transfers	80,409	50,000	50,000	50,000
Advertising & Publicity	127,805	125,000	125,000	125,000
Outside Repairs/Service	1,456	5,000	5,000	5,000
Reimbursement to Other Agencies	858	1,000	3,000	3,000
Gov Fund Type Transfers - Other Age	220	1,000	1,000	1,000
Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	7,562	20,000	40,000	40,000
IT Equipment	43,408	50,000	50,000	50,000
Other Expense & Obligations	6,841	10,000	10,000	10,000
Fees	0	500	500	500
Balance Carry Forward (Funds)	646,228	638,842	657,013	626,581
Total Disposition of Resources	<u>\$ 3,710,103</u>	<u>\$ 4,542,228</u>	<u>\$ 4,573,945</u>	<u>\$ 4,543,513</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000304) Educational Services Projects  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 206,341	\$ 78,675	\$ 23,782	\$ 23,782
Adjustment to Balance Forward	100	0	0	0
	<u>206,441</u>	<u>78,675</u>	<u>23,782</u>	<u>23,782</u>
Receipts				
Federal Support	12,897	76,301	65,000	65,000
Intra State Receipts	72,979	100,000	50,000	50,000
Gov Fund Type Transfers - Other Age	215,425	249,263	225,000	225,000
Interest	0	1,000	1,000	1,000
Fees, Licenses & Permits	425	1,000	1,000	1,000
Other Sales & Services	186,500	186,496	200,000	200,000
Unearned Receipts	5,000	30,000	5,000	5,000
Other	497	3,000	3,000	3,000
	<u>493,723</u>	<u>647,060</u>	<u>550,000</u>	<u>550,000</u>
Total Resources	<u>\$ 700,164</u>	<u>\$ 725,735</u>	<u>\$ 573,782</u>	<u>\$ 573,782</u>
FTE				
	<u>3.59</u>	<u>3.56</u>	<u>3.56</u>	<u>3.56</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 352,323	\$ 387,413	\$ 387,413	\$ 387,413
Personal Travel In State	2,331	15,000	5,000	5,000
Personal Travel Out of State	2,459	10,000	5,000	5,000
Office Supplies	144	100	100	100
Professional & Scientific Supplies	5,000	15,000	5,000	5,000
Other Supplies	936	15,000	1,000	1,000
Printing & Binding	212	2,500	500	500

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (280) Education, Department of  
 Budget Unit: (28500000304) Educational Services Projects  
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	379	0	500	500
Postage	778	5,000	1,000	1,000
Communications	176	100	200	200
Rentals	684	1,000	1,000	1,000
Professional & Scientific Services	21,964	30,000	20,000	20,000
Outside Services	9,340	65,000	30,000	30,000
Intra-State Transfers	205,949	98,940	55,387	55,387
Advertising & Publicity	500	10,000	1,000	1,000
Reimbursement to Other Agencies	52	400	400	400
ITS Reimbursements	0	250	0	0
Gov Fund Type Transfers - Other Age	15,187	30,000	15,000	15,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	2,965	10,000	5,000	5,000
Refunds-Other	111	1,250	1,500	1,500
Balance Carry Forward (Funds)	78,675	23,782	33,782	33,782
Total Disposition of Resources	<u>\$ 700,164</u>	<u>\$ 725,735</u>	<u>\$ 573,782</u>	<u>\$ 573,782</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000308) IPTV Marketing & Distribution  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 57,341	\$ 65,257	\$ 69,315	\$ 69,457
<b>Receipts</b>				
Intra State Receipts	0	500	500	500
Gov Fund Type Transfers - Other Age	0	500	500	500
Interest	162	100	100	100
Fees, Licenses & Permits	5,408	4,000	4,000	4,000
Other Sales & Services	1,365	2,000	2,000	2,000
Unearned Receipts	0	500	500	500
Other	1,570	2,500	2,500	2,500
	<u>8,505</u>	<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
Total Resources	<u>\$ 65,845</u>	<u>\$ 75,357</u>	<u>\$ 79,415</u>	<u>\$ 79,557</u>
<b>Disposition of Resources</b>				
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	441	500	500	500
Equipment Maintenance Supplies	0	500	500	500
Postage	147	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	0	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 2016 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (28500000308) IPTV Marketing & Distribution

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 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)	65,257	69,457	73,515	73,657
Total Disposition of Resources	<u>\$ 65,845</u>	<u>\$ 75,357</u>	<u>\$ 79,415</u>	<u>\$ 79,557</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000311) IPTV Educational & Contractual Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 571,810	\$ 596,674	\$ 538,026	\$ 535,026
Receipts				
Federal Support	15,000	15,000	15,000	15,000
Intra State Receipts	389,922	75,000	75,000	75,000
Gov Fund Type Transfers - Other Age	26,150	25,000	25,000	25,000
Interest	1,448	1,500	1,500	1,500
Fees, Licenses & Permits	0	1,000	1,000	1,000
Refunds & Reimbursements	0	1,000	1,000	1,000
Rents & Leases	26,707	23,500	23,500	23,500
Other Sales & Services	676,537	914,464	803,000	803,000
Unearned Receipts	0	25,000	25,000	25,000
Other	0	5,000	5,000	5,000
	<u>1,135,764</u>	<u>1,086,464</u>	<u>975,000</u>	<u>975,000</u>
Total Resources	<u>\$ 1,707,573</u>	<u>\$ 1,683,138</u>	<u>\$ 1,513,026</u>	<u>\$ 1,510,026</u>
FTE	<u>3.30</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 303,000	\$ 323,512	\$ 323,512	\$ 323,512
Personal Travel In State	1,989	2,500	2,500	2,500
Personal Travel Out of State	6,741	7,500	7,500	7,500
Office Supplies	3,481	5,000	5,000	5,000
Facility Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	0	100	100	100
Other Supplies	5,475	15,000	5,000	5,000

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000311) IPTV Educational & Contractual Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	0	100	100	100
Postage	406	1,000	500	500
Communications	0	100	100	100
Rentals	0	100	100	100
Professional & Scientific Services	200	7,500	2,500	2,500
Outside Services	512,961	690,000	577,388	577,388
Intra-State Transfers	271,955	75,000	75,000	75,000
Advertising & Publicity	950	15,000	15,000	15,000
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	3,424	5,000	5,000	5,000
IT Equipment	293	100	100	100
Other Expense & Obligations	25	100	100	100
Balance Carry Forward (Funds)	596,674	535,026	493,026	490,026
Total Disposition of Resources	<u>\$ 1,707,573</u>	<u>\$ 1,683,138</u>	<u>\$ 1,513,026</u>	<u>\$ 1,510,026</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000316) Capital Equipment Replacement Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 127,680	\$ 225,911	\$ 226,911	\$ 226,911
Receipts				
Intra State Receipts	57,097	30,500	30,500	30,500
Gov Fund Type Transfers - Other Age	0	1,000	1,000	1,000
Interest	427	1,000	1,000	1,000
Sale Of Equipment & Salvage	0	1,000	1,000	1,000
Rents & Leases	38,397	40,000	40,000	40,000
Other Sales & Services	2,310	2,500	2,500	2,500
	<u>98,231</u>	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
Total Resources	<u>\$ 225,911</u>	<u>\$ 301,911</u>	<u>\$ 302,911</u>	<u>\$ 302,911</u>
Disposition of Resources				
Outside Repairs/Service	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Equipment	0	60,000	100,000	100,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	0	5,000	5,000	5,000
Balance Carry Forward (Funds)	225,911	226,911	187,911	187,911
Total Disposition of Resources	<u>\$ 225,911</u>	<u>\$ 301,911</u>	<u>\$ 302,911</u>	<u>\$ 302,911</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000713) Friends Donation Fund  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,595,807	\$ 4,892,374	\$ 4,291,285	\$ 4,344,854
Receipts				
Intra State Receipts	80,409	51,000	51,000	51,000
Interest	0	1,000	1,000	1,000
Unearned Receipts	3,278,121	3,260,480	3,193,480	3,193,480
	<u>3,358,530</u>	<u>3,312,480</u>	<u>3,245,480</u>	<u>3,245,480</u>
Total Resources	<u>\$ 7,954,337</u>	<u>\$ 8,204,854</u>	<u>\$ 7,536,765</u>	<u>\$ 7,590,334</u>
Disposition of Resources				
Communications	\$ 9,018	\$ 10,000	\$ 10,000	\$ 10,000
Intra-State Transfers	3,052,945	3,850,000	3,810,671	3,810,671
Balance Carry Forward (Funds)	4,892,374	4,344,854	3,716,094	3,769,663
Total Disposition of Resources	<u>\$ 7,954,337</u>	<u>\$ 8,204,854</u>	<u>\$ 7,536,765</u>	<u>\$ 7,590,334</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28511I0943) IPTV Equipment Replacement  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 960,000	\$ 1,000,000	\$ 564,200	\$ 1,256,200
Other Resources				
Balance Brought Forward (Approps)	0	119,126	50,000	50,000
Total Resources	<u>\$ 960,000</u>	<u>\$ 1,119,126</u>	<u>\$ 614,200</u>	<u>\$ 1,306,200</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 0	\$ 0	\$ 0	\$ 5,000
Equipment Maintenance Supplies	517	6,000	35,200	45,200
Other Supplies	372	0	0	0
Outside Services	91,916	100,000	25,000	75,000
Outside Repairs/Service	101,805	90,000	5,000	455,000
Equipment	108,737	358,126	489,000	621,000
Office Equipment	0	175,000	5,000	5,000
Equipment - Non-Inventory	49,092	10,000	25,000	35,000
IT Equipment	488,435	330,000	30,000	65,000
Balance Carry Forward (Approps)	119,126	50,000	0	0
Total Disposition of Resources	<u>\$ 960,000</u>	<u>\$ 1,119,126</u>	<u>\$ 614,200</u>	<u>\$ 1,306,200</u>

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (285I780001) Iowa Public Television  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 7,443,096	\$ 7,791,846	\$ 8,444,276	\$ 8,073,846
DAS Distribution	7,537	0	0	0
	<u>7,450,633</u>	<u>7,791,846</u>	<u>8,444,276</u>	<u>8,073,846</u>
<b>Receipts</b>				
Intra State Receipts	16,352	185,015	185,015	185,015
Rents & Leases	324,172	320,000	320,000	320,000
Unearned Receipts	225,000	5,500	5,500	5,500
	<u>565,524</u>	<u>510,515</u>	<u>510,515</u>	<u>510,515</u>
Total Resources	<u>\$ 8,016,157</u>	<u>\$ 8,302,361</u>	<u>\$ 8,954,791</u>	<u>\$ 8,584,361</u>
FTE	<u>59.85</u>	<u>86.00</u>	<u>87.40</u>	<u>86.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 5,776,984	\$ 6,152,652	\$ 6,253,082	\$ 6,152,652
Personal Travel In State	12,410	9,282	11,282	9,282
State Vehicle Operation	82,255	61,000	61,000	61,000
Depreciation	59,338	66,000	66,000	66,000
Personal Travel Out of State	1,324	0	0	0
Office Supplies	20,469	23,800	23,850	23,850
Facility Maintenance Supplies	29,017	37,000	37,000	37,000
Equipment Maintenance Supplies	118,869	148,700	148,700	148,700
Professional & Scientific Supplies	90,999	135,303	135,303	135,303
Other Supplies	309,416	12,620	302,120	294,620
Printing & Binding	15,080	20,000	20,000	20,000
Postage	5,114	9,903	10,403	9,903

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (285I780001) Iowa Public Television  
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Communications	239,467	256,736	256,736	256,736
Rentals	169,856	177,988	177,988	177,988
Utilities	633,016	661,000	846,000	661,000
Professional & Scientific Services	22,510	51,625	66,625	51,625
Outside Services	168,985	212,199	257,149	212,149
Advertising & Publicity	2,975	10,000	20,000	10,000
Outside Repairs/Service	58,621	56,350	56,350	56,350
Reimbursement to Other Agencies	40,393	43,955	43,955	43,955
ITS Reimbursements	21,639	11,583	12,083	12,083
IT Outside Services	1,155	2,500	1,500	1,500
Gov Fund Type Transfers - Other Age	2,875	4,000	4,000	4,000
Equipment	0	3,000	3,000	3,000
Equipment - Non-Inventory	21,067	21,750	22,150	22,150
IT Equipment	109,278	110,465	115,565	110,565
Other Expense & Obligations	1,571	1,950	1,950	1,950
Licenses	1,475	1,000	1,000	1,000
Total Disposition of Resources	<u>\$ 8,016,157</u>	<u>\$ 8,302,361</u>	<u>\$ 8,954,791</u>	<u>\$ 8,584,361</u>