

STATE OF IOWA
 Fiscal Year 2027 Annual Budget
 SPECIAL DEPARTMENT: (280) Education, Department of
 Budget Unit: (28200000412) Headstart Collaborative Grant
 Schedule 6

| | <u>Fiscal Year 2025 Actual</u> | <u>Fiscal Year 2026 Estimated</u> | <u>Fiscal Year 2027 Department Request</u> | <u>Fiscal Year 2027 Governor's Recomm</u> |
|---------------------------------------|------------------------------------|---------------------------------------|--|---|
| Resources | | | | |
| Receipts | | | | |
| Federal Support | \$ 121,909 | \$ 125,000 | \$ 125,000 | \$ 125,000 |
| FTE | 0.81 | 0.75 | 0.75 | 0.75 |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 104,265 | \$ 105,945 | \$ 105,945 | \$ 105,945 |
| Personal Travel In State | 302 | 1,783 | 1,783 | 1,783 |
| Personal Travel Out of State | 986 | 3,734 | 3,734 | 3,734 |
| Communications | 464 | 480 | 480 | 480 |
| Reimbursement to Other Agencies | 268 | 266 | 266 | 266 |
| Gov Fund Type Transfers - Other Agenc | 15,624 | 12,792 | 12,792 | 12,792 |
| Total Disposition of Resources | \$ 121,909 | \$ 125,000 | \$ 125,000 | \$ 125,000 |