

Dept of Education Budgets

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Education, Department of

Mission Statement

Our Mission is to champion excellence for all Iowa students through leadership and service.

Description

The Iowa Department of Education is established by the General Assembly to act in a policymaking and advisory capacity and to exercise general supervision over the state system of education including 1) public elementary and secondary schools, 2) community colleges, 3) area education agencies, 4) vocational rehabilitation, 5) educational supervision over the elementary and secondary schools under the control of the Department of Human Services, and 6) nonpublic schools to the extent necessary for compliance with the Iowa school laws. The Department also has general supervisory authority for the purposes of administering the library division, the regional library system, and the public broadcasting division.

The Department believes that 1) our progress as a state is directly linked to the quality of education and

vocational rehabilitation provided to Iowa citizens, 2) education is a lifelong process that is vital to a person's quality of life. 3) the Department of Education must be a leader in ensuring equity and excellence in education and vocational rehabilitation opportunities regardless of race, creed, color, religion, sex, age, or physical or mental disability, 4) the Department is accountable to its constituents, the public, the State Board of Education, the executive and legislative branches of government, and Department employees, 5) the services we provide must enhance the recipient's potential. 6) we must effectively seek federal, state, local, and private funding to support innovative programs, 7) our actions, appearance, skills, and willingness to grow must serve as a model for the educational community, 8) employees are the greatest resource of the Department; we must focus on their strengths, enhance their potential, and reward their accomplishments, 9) our work environment must foster creativity, efficiency, open communications, and mutual trust and respect, and 10) work with others to achieve mutual trust and goals.

Performance Measures

Measure	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of 4th Graders Proficient or Higher in Math	79.5	80	80	80
Percent of 8th Graders Proficient or Higher in Science	84	86	86	86
Percent of 11th Graders Proficient or Higher in Science	80	86	86	86
Percent of Hispanic Students Graduating High School	81.7	82	82	82
% Teachers Meeting Federal Definition of Highly Qualified	100	100	100	100
Number of Viewers That Use Broadcast Services Monthly	1,959,946	2,000,000	2,000,000	2,000,000

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	3,260,835,099	3,349,385,225	3,433,222,789	3,497,635,503
Receipts from Other Entities	552,611,329	582,774,786	582,024,395	582,024,395
Interest, Dividends, Bonds & Loans	76,222	70,522	71,522	71,522
Fees, Licenses & Permits	3,717,759	3,347,725	3,347,725	3,347,725
Refunds & Reimbursements	381,237	381,832	381,832	381,832
Sales, Rents & Services	1,407,991	2,061,600	1,808,600	1,808,600
Miscellaneous	7,377,791	7,390,601	7,352,882	7,352,882
Beginning Balance and Adjustments	19,137,756	22,749,547	19,036,484	18,583,108
Total Resources	3,845,545,183	3,968,161,838	4,047,246,229	4,111,205,567
Expenditures				
Personal Services	72,266,683	78,304,566	81,358,862	79,127,488
Travel & Subsistence	2,180,851	2,056,956	2,036,997	1,995,797
Supplies & Materials	4,308,975	5,070,091	5,016,385	5,016,385
Contractual Services and Transfers	86,992,433	96,986,500	96,679,173	91,687,733
Equipment & Repairs	2,200,788	3,172,644	2,792,323	2,428,823
Claims & Miscellaneous	1,293,055	1,759,791	1,772,793	1,772,293
Licenses, Permits, Refunds & Other	144,521	948,235	53,650	53,650
State Aid & Credits	3,653,012,058	3,761,279,847	3,841,033,553	3,912,671,895
Plant Improvements & Additions	0	100	100	100
Reversions	396,272	0	0	0
Balance Carry Forward	22,749,548	18,583,108	16,502,393	16,451,403
Total Expenditures	3,845,545,183	3,968,161,838	4,047,246,229	4,111,205,567
Full Time Equivalents	733	820	836	815

Appropriations from General Fund

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Comm College Salaries	500,000	500,000	500,000	500,000
Administration	8,304,047	6,304,047	8,006,047	6,304,047
Vocational Education Administration	598,197	598,197	598,197	598,197
School Food Service	2,176,797	2,176,797	2,176,797	2,176,797
Textbook Services For Nonpublic	650,214	650,214	650,214	740,214
Vocational Education Secondary	2,630,134	2,630,134	2,630,134	2,630,134
Merged Area Schools-Gen Aid	201,274,647	201,274,647	201,274,647	204,340,605
Early Childhood Iowa Family Support and Parent Education	12,364,434	12,364,434	12,364,434	12,364,434
Teacher Quality/Student Achievement	56,791,351	57,391,351	57,391,351	57,391,351
Jobs For America's Grads	700,000	700,000	700,000	700,000
State Library	2,715,063	2,715,063	2,715,063	2,715,063
Enrich Iowa Libraries	2,574,228	2,574,228	2,574,228	2,574,228
Special Education Services Birth to 3	1,721,400	1,721,400	1,721,400	1,721,400
Early Childhood Iowa Preschool Tuition Assistance	5,428,877	5,428,877	5,428,877	5,428,877
Midwestern Higher Education Compact	100,000	100,000	100,000	100,000
Iowa Reading Research Center	1,000,000	1,000,000	2,000,000	1,000,000
Early Head Start Projects	600,000	600,000	600,000	600,000
Successful Progression for Early Readers	8,000,000	8,000,000	8,000,000	8,000,000
Competency-Based Education	425,000	425,000	425,000	425,000
Regional Telecommunications Councils	992,913	992,913	992,913	992,913
Early Childhood Iowa - School Ready	5,386,113	5,386,113	5,386,113	5,386,113
Attendance Center Performance/Website & Data System Support	500,000	250,000	500,000	250,000
Administrator Mentoring/Coaching and Support System	1,000,000	1,000,000	1,000,000	1,000,000
English Language Literacy Grant Program	500,000	500,000	500,000	500,000
Online State Job Posting System	250,000	250,000	250,000	250,000
Task Force, Commission, and Council Support	50,000	25,000	25,000	25,000
Area Education Agency Support System	1,000,000	1,000,000	2,000,000	1,000,000
Area Education Agency Distribution	1,000,000	1,000,000	1,000,000	1,000,000
Early Warning System for Literacy	0	2,000,000	3,200,000	2,000,000
LEA Assessment	0	0	10,000,000	0
Intensive Summer Literacy Program	0	0	9,057,730	0
Reading Coaching and Professional Learning	0	0	5,500,000	0
Child Development	12,606,196	12,606,196	12,606,196	12,606,196
Sac and Fox Indian Settlement Education	100,000	100,000	100,000	100,000
Iowa On-Line Initiative	1,500,000	1,500,000	0	0
State Foundation School Aid	2,865,029,554	2,952,866,480	3,006,558,000	3,099,700,000
Transportation Nonpublic Students	8,560,931	8,560,931	8,560,931	8,560,931
Total Education, Department of	3,207,030,096	3,295,192,022	3,377,093,272	3,443,681,500
Vocational Rehabilitation DOE	5,911,200	5,911,200	5,911,200	5,911,200
Independent Living	89,128	89,128	89,128	89,128
Entrepreneurs with Disabilities Program	145,535	145,535	145,535	145,535
Independent Living Center Grant	90,294	90,294	90,294	90,294
Total Vocational Rehabilitation	6,236,157	6,236,157	6,236,157	6,236,157
Iowa Public Television	7,791,846	8,073,846	8,446,860	8,073,846
Total Iowa Public Television	7,791,846	8,073,846	8,446,860	8,073,846

Appropriations from Other Funds

Appropriations	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Statewide Education Data Warehouse TRF	600,000	0	1,000,000	0
ICN Part III Leases & Maintenance Network	0	2,727,000	0	2,727,000
ICN Part III Leases & Maintenance Network	2,727,000	0	3,647,000	0
Workforce Training and Economic Development Funds - SWJCF	15,100,000	15,100,000	15,100,000	15,100,000
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	5,500,000
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	5,000,000
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	2,000,000
Workbased Learning Intermediary Network - SWJCF	1,500,000	1,500,000	1,500,000	1,500,000
Program and Common Course Numbering Management System TRF	150,000	0	0	0
Workforce Preparation Outcome Reporting System - SWJCF	200,000	200,000	200,000	200,000
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	6,000,000
Statewide Education Data Warehouse RIIF	0	600,000	0	600,000
Local Library Technology Infrastructure Upgrades	0	0	250,000	0
Total Education, Department of	38,777,000	38,627,000	40,197,000	38,627,000
IPTV Equipment Replace TRF	1,000,000	0	507,000	0
IPTV Equip Replacement RIIF	0	1,256,200	742,500	1,017,000
Total Iowa Public Television	1,000,000	1,256,200	1,249,500	1,017,000

Appropriations Detail

instructors. Distributed using the same formula that distributes Community College state aid.

Comm College Salaries

General Fund

Appropriation Description

Community College Salaries - Supplements to enhance the average pay of community college

Comm College Salaries Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
State Aid	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000

Administration

General Fund

Appropriation Description

The General Administration appropriation provides the basic support for the department. It includes funding for staffing, services and support of the State Board, Office of the Director, and all divisions and bureaus.

It provides the basic support for the agency to meet the requirements of Chapters 256, 256A, 256B, 256D, 256F, 257, 257A, 258, 259, 259A, 260C, 261C, 272, 272A, 272B, 273, 274, 275, 276, 280A, 282, 283, 283A, 284, 285, 290, 282, 294A, 299, 299A, and 321 Code of Iowa.

This appropriation provides funding and support of the following objectives and activities: 1.) Provide for central/general administration of the Department including all state and federal programs and all staff; 2.) Develop rules, legislative programs, policies, and procedures for the improvement of education in public and nonpublic schools, area education agencies, and community colleges; and 3.) Provide administrative and regulatory functions in school administration and accreditation as specifically contained in Chapter 256 and community college administration and accreditation as specified in Chapter 260C.

Administration Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	600,000	0	0
Appropriation	8,304,047	6,304,047	8,006,047	6,304,047
Federal Support	61,788	0	0	0
Intra State Receipts	3,788,433	3,672,491	3,671,311	3,671,311
Refunds & Reimbursements	853	1,500	1,500	1,500
Unearned Receipts	25	0	0	0
Total Resources	12,155,146	10,578,038	11,678,858	9,976,858
Expenditures				
Personal Services-Salaries	7,401,760	7,764,053	9,433,053	7,731,053
Personal Travel In State	115,842	104,000	104,000	104,000

Administration Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Vehicle Operation	3,602	4,250	4,250	4,250
Depreciation	0	250	250	250
Office Supplies	207,152	211,900	211,900	211,900
Professional & Scientific Supplies	5,288	1,200	1,200	1,200
Printing & Binding	18,692	21,000	21,000	21,000
Postage	26,851	30,000	30,000	30,000
Communications	150,112	153,700	153,700	153,700
Rentals	7,807	4,300	4,300	4,300
Professional & Scientific Services	2,079,884	781,659	178,479	178,479
Outside Services	13,773	32,800	32,800	32,800
Advertising & Publicity	1,295	4,100	4,100	4,100
Outside Repairs/Service	16,271	16,000	16,000	16,000
Reimbursement to Other Agencies	336,339	378,326	378,326	378,326
ITS Reimbursements	437,390	445,650	445,650	445,650
IT Outside Services	17,200	7,500	7,500	7,500
Gov Fund Type Transfers - Attorney General Services	30,600	31,000	31,000	31,000
Gov Fund Type Transfers - Auditor of State Services	228,305	300,000	300,000	300,000
Gov Fund Type Transfers - Other Agencies Services	130,353	140,000	140,000	140,000
Equipment	59,639	0	0	0
Equipment - Non-Inventory	8,846	5,000	5,000	5,000
IT Equipment	156,996	106,000	106,000	106,000
Other Expense & Obligations	0	350	350	350
State Aid	101,150	35,000	70,000	70,000
Balance Carry Forward (Approps)	600,000	0	0	0
Total Expenditures	12,155,146	10,578,038	11,678,858	9,976,858

Vocational Education Administration

General Fund

community colleges, area education agencies, teacher education institutions, and the Department of Education.

Appropriation Description

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs that meet the career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allocated to Iowa's elementary-secondary school districts,

This funding is required to maintain our matching funds for the Carl Perkins Vocational Education Administration program (Perkins 403.181(A)). We are required to match this funding on a dollar for dollar basis. Without this funding, we would not be able to access the federal funds for this program.

Vocational Education Administration Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	598,197	598,197	598,197	598,197
Federal Support	536,409	598,197	598,197	598,197
Total Resources	1,134,606	1,196,394	1,196,394	1,196,394
Expenditures				
Personal Services-Salaries	1,017,219	996,481	996,481	996,481
Personal Travel In State	15,350	11,000	11,000	11,000
Office Supplies	1,603	2,000	2,000	2,000
Professional & Scientific Supplies	140	300	300	300
Printing & Binding	426	1,000	1,000	1,000
Communications	10,084	7,590	7,590	7,590
Professional & Scientific Services	35,249	117,582	117,582	117,582
Advertising & Publicity	0	500	500	500
Reimbursement to Other Agencies	2,206	1,818	1,818	1,818
ITS Reimbursements	1,700	1,700	1,700	1,700
Gov Fund Type Transfers - Other Agencies Services	47,844	50,423	50,423	50,423
IT Equipment	2,785	6,000	6,000	6,000
Total Expenditures	1,134,606	1,196,394	1,196,394	1,196,394

Board of Educational Examiners

General Fund

Appropriation Description

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for: 1.) Practitioner licensing (stan-

dards for issuance and renewal of license endorsements, and related Authorizations); 2.) The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules; 3.) Approval of professional development programs offered by local districts and community colleges; and 4.) Other Board responsibilities such as maintaining contracted investigative and legal services.

Board of Educational Examiners Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Gov Fund Type Transfers - Other Agencies	338	250	250	250
Fees, Licenses & Permits	2,380,775	2,058,724	2,058,724	2,058,724
Other	363,491	360,000	360,000	360,000
Total Resources	2,744,603	2,418,974	2,418,974	2,418,974
Expenditures				
Personal Services-Salaries	1,548,417	1,569,574	1,569,574	1,569,574
Personal Travel In State	20,358	25,000	25,000	25,000
State Vehicle Operation	4,016	4,500	4,500	4,500
Depreciation	4,320	4,500	4,500	4,500
Personal Travel Out of State	9,343	20,000	20,000	20,000
Office Supplies	7,370	12,000	12,000	12,000
Printing & Binding	22,810	15,000	15,000	15,000
Postage	37,530	38,000	38,000	38,000
Communications	14,470	15,000	15,000	15,000
Rentals	2,680	3,500	3,500	3,500
Professional & Scientific Services	10,439	26,000	26,000	26,000
Outside Services	12,860	5,000	5,000	5,000
Intra-State Transfers	600,000	0	0	0
Advertising & Publicity	1,284	3,000	3,000	3,000
Outside Repairs/Service	705	4,000	4,000	4,000
Reimbursement to Other Agencies	6,805	12,000	12,000	12,000
ITS Reimbursements	27,636	22,000	22,000	22,000
IT Outside Services	200	36,000	36,000	36,000
Gov Fund Type Transfers - Attorney General Services	42,241	41,000	41,000	41,000
Gov Fund Type Transfers - Auditor of State Services	477	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agencies Services	319,291	360,000	360,000	360,000
Equipment	900	2,500	2,500	2,500
Office Equipment	0	100,000	100,000	100,000
Equipment - Non-Inventory	0	3,100	3,100	3,100
IT Equipment	44,403	60,000	60,000	60,000
Other Expense & Obligations	6,049	20,000	20,000	20,000
Refunds-Other	0	9,300	9,300	9,300
Total Expenditures	2,744,603	2,418,974	2,418,974	2,418,974

School Food Service

General Fund

Appropriation Description

This is the state match for the federal Food and Nutrition programs. USDA reimbursement is paid to schools and other approved institutions based on a set entitlement for each breakfast, lunch, milk, and snack served. Additional reimbursement is provided for low-income participants eligible for free, reduced-price and severe need reimbursement. Child nutrition programs include: National School Lunch Program, School Breakfast Program, Special Milk Program,

After School Care Snack Program, Summer Food Service Program, and Child and Adult Care Food Program. The primary recipients of child nutrition program funds are schools; other organizations with an educational format; child and adult care centers; day care homes; and camps. The USDA Food Distribution Program provides institutions participating in the National School Lunch Program with donated commodities for each reimbursable lunch served. In addition, a limited number of commodities are provided for the summer food service program. This funding provides the mandatory state match for these federal funds.

School Food Service Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	2,176,797	2,176,797	2,176,797	2,176,797
Federal Support	167,124,971	191,797,011	191,797,011	191,797,011
Total Resources	169,301,768	193,973,808	193,973,808	193,973,808
Expenditures				
Personal Services-Salaries	2,430,077	2,624,433	2,624,433	2,624,433
Personal Travel In State	63,320	46,800	46,800	46,800
State Vehicle Operation	7,645	7,500	7,500	7,500
Depreciation	6,732	7,500	7,500	7,500
Personal Travel Out of State	43,930	66,514	66,514	66,514
Office Supplies	2,837	3,100	3,100	3,100
Professional & Scientific Supplies	243	3,000	3,000	3,000
Printing & Binding	27,972	30,319	30,319	30,319
Communications	16,467	14,100	14,100	14,100
Rentals	1,254	1,500	1,500	1,500
Professional & Scientific Services	554,464	276,500	276,500	276,500
Intra-State Transfers	777,956	773,000	773,000	773,000
Advertising & Publicity	812	1,000	1,000	1,000
Reimbursement to Other Agencies	5,310	7,000	7,000	7,000
ITS Reimbursements	2,507	2,500	2,500	2,500
IT Outside Services	473,674	206,000	206,000	206,000
Gov Fund Type Transfers - Other Agencies Services	504,806	704,180	704,180	704,180
IT Equipment	99,031	5,000	5,000	5,000
State Aid	164,282,730	189,193,862	189,193,862	189,193,862
Total Expenditures	169,301,768	193,973,808	193,973,808	193,973,808

Textbook Services For Nonpublic

General Fund

Appropriation Description

This appropriation provides for an allocation to public school districts to purchase textbooks and text-

book related materials for children attending approved nonpublic schools within their districts. The funds are allocated based upon the number of nonpublic children for whom textbook services have been requested through the public school district.

Textbook Services For Nonpublic Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	650,214	650,214	650,214	740,214
Total Resources	650,214	650,214	650,214	740,214
Expenditures				
State Aid	650,214	650,214	650,214	740,214
Total Expenditures	650,214	650,214	650,214	740,214

Vocational Education Secondary

General Fund

Appropriation Description

This program will provide for the maintenance, improvement, and expansion of LEA vocational education programs through which students are oriented and prepared for the world of work. These

programs are administered either by individual school districts or through consortiums jointly administered by several school districts and/or with a community college. Monetary support will provide reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are used as part of the maintenance of effort required for the Carl D. Perkins Vocational Grant.

Vocational Education Secondary Financial Summary

Object Class	FY 2015 Actuals	FY 2016	FY 2017	FY 2017
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,630,134	2,630,134	2,630,134	2,630,134
Total Resources	2,630,134	2,630,134	2,630,134	2,630,134
Expenditures				
State Aid	2,630,134	2,630,134	2,630,134	2,630,134
Total Expenditures	2,630,134	2,630,134	2,630,134	2,630,134

Merged Area Schools-Gen Aid

General Fund

Appropriation Description

General Fund support for Iowa's community colleges. Iowa's Community Colleges were created to provide the first two years of college work including pre-professional education; vocational and technical training; programs for in-service training and retraining of workers; programs for high school completion for students of post-high school age; programs for all students of high school age who may best serve themselves by enrolling for vocational and technical training while also enrolled in a local high school; programs for students to provide advanced college placement courses not taught at a student's high school; student personnel services; community services; vocational education for persons who have

academic, socioeconomic, or other disabilities which prevent succeeding in regular vocational education programs; training, retraining, and all necessary preparation for productive employment of all citizens; vocational and technical training for persons who are not enrolled in a high school and who have not completed high school; and developmental education for persons who are academically or personally under prepared to succeed in their program of study.

Community colleges are a vital component of economic development and a primary provider of postsecondary education and training. Funding for these institutions helps provide the programs and services needed by students and employers.

Merged Area Schools-Gen Aid Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	201,274,647	201,274,647	201,274,647	204,340,605
Total Resources	201,274,647	201,274,647	201,274,647	204,340,605
Expenditures				
State Aid	201,274,647	201,274,647	201,274,647	204,340,605
Total Expenditures	201,274,647	201,274,647	201,274,647	204,340,605

Early Childhood Iowa Family Support and Parent Education

with a newborn and infant children through age 3. This is distributed as part of the ECI school ready children grant program.

General Fund

Appropriation Description

This is for family support and parent education programs targeted to families expecting a child or

Early Childhood Iowa Family Support and Parent Education Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	12,364,434	12,364,434	12,364,434	12,364,434
Total Resources	12,364,434	12,364,434	12,364,434	12,364,434
Expenditures				
Intra-State Transfers	12,364,434	12,364,434	12,364,434	12,364,434
Total Expenditures	12,364,434	12,364,434	12,364,434	12,364,434

Vocational Rehabilitation DOE

General Fund

Appropriation Description

To provide comprehensive vocational rehabilitation service to eligible disabled Iowans through the provision of diagnostic, evaluation, counseling, placement, training, maintenance, transportation and physical restoration services. This provision of service will result in Iowans achieving their employment, independence and economic goals.

By federal law, once an eligible client is on the case-load; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary by individual, the services needed by each client must be provided. Consequently Case Services and Rehabilitation Services are inextricably linked in the delivery of services and goal achievement. Funds can be spent on personnel, operations, purchase of goods and services towards meeting client's employment goals, and third party cooperative arrangements with public entities to provide services for clients.

Vocational Rehabilitation DOE Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	5,911,200	5,911,200	5,911,200	5,911,200
Federal Support	26,029,158	26,860,058	26,941,784	26,941,784
Intra State Receipts	160,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other Agencies	1,670,667	1,798,411	2,053,603	2,053,603
Other	17,450	13,476	13,476	13,476
Total Resources	33,788,474	34,743,145	35,080,063	35,080,063
Expenditures				
Personal Services-Salaries	18,635,761	19,617,452	20,298,754	20,298,754
Personal Travel In State	149,051	172,752	168,941	168,941
State Vehicle Operation	42,517	43,252	44,546	44,546
Depreciation	29,847	31,964	34,128	34,128
Personal Travel Out of State	14,286	11,104	10,000	10,000

Vocational Rehabilitation DOE Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Office Supplies	93,351	95,399	98,672	98,672
Facility Maintenance Supplies	1,742	2,727	2,634	2,634
Other Supplies	6,159	7,012	7,152	7,152
Printing & Binding	27,110	28,407	28,978	28,978
Food	1,000	1,325	1,325	1,325
Postage	67,534	69,772	71,162	71,162
Communications	253,127	268,209	257,910	257,910
Rentals	449,757	465,342	475,000	475,000
Utilities	35,723	32,697	34,868	34,868
Professional & Scientific Services	21,648	10,933	10,000	10,000
Outside Services	165,190	84,183	74,057	74,057
Advertising & Publicity	3,071	12,050	10,550	10,550
Outside Repairs/Service	29,113	21,106	21,106	21,106
Reimbursement to Other Agencies	311,283	396,829	398,268	398,268
ITS Reimbursements	121,396	149,485	150,982	150,982
Gov Fund Type Transfers - Attorney General Services	15,076	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor of State Services	43,100	45,300	45,300	45,300
Gov Fund Type Transfers - Other Agencies Services	262,867	242,621	239,392	239,392
Equipment	49,318	105,000	35,000	35,000
Equipment - Non-Inventory	43,430	62,251	26,450	26,450
IT Equipment	205,721	262,762	275,697	275,697
Other Expense & Obligations	1,010,670	1,451,248	1,450,150	1,450,150
Fees	0	50	50	50
Aid to Individuals	11,699,628	11,036,913	10,793,991	10,793,991
Total Expenditures	33,788,474	34,743,145	35,080,063	35,080,063

Independent Living

General Fund

Appropriation Description

The overall concept of Independent Living Rehabilitation Services (ILRS) is complementary to that of the traditional Vocational Rehabilitation program in that both are designed to assist people with disabilities to reach established goals. The major differences are that eligibility for ILRS is not contingent upon the consumer's employment potential; and the outcome of services is measured by the individual's ability to function more independently in their home, family and community rather than securing employment.

Two approaches are used to improve the capacity or enable individuals with severe physical or mental disabilities to function more independently in their family and community, or when appropriate, to secure or maintain employment. A program operated by IVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds can be spent on personnel, operations, and the purchase of goods and services towards meeting the client's independent living goals. Funds are also provided to Centers for Independent Living (CIL's) in local communities to build capacity for non-duplicative services and programs. Services are coordinated to assure that they are available state-wide and to avoid duplication.

Independent Living Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	89,128	89,128	89,128	89,128
Federal Support	279,756	248,386	248,386	248,386
Total Resources	368,884	337,514	337,514	337,514
Expenditures				
Personal Services-Salaries	120,727	106,267	109,699	109,699
Personal Travel In State	135	166	166	166
State Vehicle Operation	281	254	254	254
Personal Travel Out of State	121	148	148	148
Office Supplies	0	50	50	50
Printing & Binding	0	25	25	25
Postage	363	383	383	383
Communications	389	456	456	456
Professional & Scientific Services	0	50	50	50
Outside Services	0	25	25	25
Advertising & Publicity	0	25	25	25
Reimbursement to Other Agencies	435	443	443	443
ITS Reimbursements	214	284	284	284
Gov Fund Type Transfers - Other Agencies Services	26,351	29,254	29,611	29,611
Other Expense & Obligations	169,484	174,659	174,516	174,516
Aid to Individuals	50,384	25,025	21,379	21,379
Total Expenditures	368,884	337,514	337,514	337,514

Teacher Quality/Student Achievement

General Fund

Appropriation Description

The Student Achievement and Teacher Quality program was established to increase student achievement through improving teacher quality, recruiting quality teachers, and retaining teachers in Iowa. The requested Teacher Quality appropriation will provide funding for a mentoring and induction program, awards for National Board Certified teachers, support for an evaluator training program, and a career development program.

Department approved mentoring and induction programs must be provided to all beginning teachers for two years.

All administrators involved in the evaluation of teachers have been trained and certified as an evaluator under this legislation.

Professional development for teachers is also required in the legislation. All career teachers must have an individual career development plan. The district must have a district career development plan incorporated into their Comprehensive School Improvement Plan.

National Board Certification program provides registration fee payment and annual awards to Iowa teachers who apply for and receive national certification in their content area.

Teacher Quality/Student Achievement Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	254,321	1,054,943	0	0
Appropriation	56,791,351	57,391,351	57,391,351	57,391,351
Total Resources	57,045,672	58,446,294	57,391,351	57,391,351
Expenditures				
Personal Services-Salaries	525,967	719,170	719,170	719,170
Personal Travel In State	47,497	43,500	43,500	43,500
Office Supplies	3,549	3,850	3,850	3,850
Professional & Scientific Supplies	17,841	0	0	0
Printing & Binding	664	1,025	975	975
Communications	1,520	1,750	1,750	1,750
Rentals	37,320	195,689	195,689	195,689
Professional & Scientific Services	1,136,957	3,263,819	2,293,981	2,293,981
Reimbursement to Other Agencies	1,370	1,322	1,322	1,322
ITS Reimbursements	349	725	725	725
Equipment - Non-Inventory	0	750	0	0
IT Equipment	18,301	7,760	8,510	8,510
Refunds-Other	26,250	31,250	31,250	31,250
State Aid	54,173,145	54,175,684	54,090,629	54,090,629
Balance Carry Forward (Approps)	1,054,943	0	0	0
Total Expenditures	57,045,672	58,446,294	57,391,351	57,391,351

Iowa Public Television

General Fund

Appropriation Description

Iowa Public Television (IPTV) is Iowa's statewide public broadcasting network. IPTV provides quality, alternative programming that educates, enlightens, and entertains Iowans throughout the state. As its principal aim, the network operates technical and

production facilities that permit the creation and distribution of programming that is responsive to the varied interests of Iowans.

The Iowa Public Broadcasting Board, the broadcast licensee, governs Iowa Public Television and sets broad programming objectives and policy guidelines. IPTV is an autonomous agency under the umbrella of the Iowa Department of Education.

Iowa Public Television Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	7,791,846	8,073,846	8,446,860	8,073,846
Intra State Receipts	31,370	185,015	185,015	185,015
Rents & Leases	331,029	338,000	338,000	338,000
Unearned Receipts	0	5,500	5,500	5,500
Total Resources	8,154,245	8,602,361	8,975,375	8,602,361
Expenditures				
Personal Services-Salaries	5,988,705	6,225,424	6,529,298	6,229,924
Personal Travel In State	11,542	11,282	21,282	11,282
State Vehicle Operation	86,360	62,000	63,200	62,000
Depreciation	65,045	65,000	95,000	65,000
Office Supplies	17,430	18,850	18,850	18,850
Facility Maintenance Supplies	40,602	38,000	38,000	38,000
Equipment Maintenance Supplies	56,960	147,599	147,599	147,599
Professional & Scientific Supplies	99,375	110,303	110,303	110,303
Other Supplies	171,260	291,620	291,620	291,620
Printing & Binding	23,884	20,000	20,000	20,000
Postage	6,499	9,403	9,403	9,403
Communications	222,786	175,464	176,904	175,464
Rentals	155,960	210,988	210,988	210,988
Utilities	649,446	668,000	668,000	668,000
Professional & Scientific Services	47,618	46,225	46,225	46,225
Outside Services	189,798	205,000	230,000	205,000
Advertising & Publicity	14,414	15,000	15,000	15,000
Outside Repairs/Service	86,494	62,850	62,850	62,850
Reimbursement to Other Agencies	44,792	43,955	43,955	43,955
ITS Reimbursements	22,023	20,583	20,583	20,583
IT Outside Services	404	6,250	1,500	1,500
Gov Fund Type Transfers - Other Agencies Services	0	4,000	4,000	4,000
Equipment	0	3,000	3,000	3,000
Equipment - Non-Inventory	32,201	26,750	27,000	27,000
IT Equipment	116,833	110,565	116,565	110,565
Other Expense & Obligations	3,254	2,850	2,850	2,850
Licenses	558	1,400	1,400	1,400
Total Expenditures	8,154,245	8,602,361	8,975,375	8,602,361

Entrepreneurs with Disabilities Program

General Fund

Appropriation Description

IVRS operates the Iowa Self Employment program (ISE) also known as the Entrepreneurs with Disabilities Program. This program provides technical and

financial assistance to help Iowans with disabilities become self sufficient by establishing, expanding or acquiring a small business. This program is operated in collaboration with the Iowa Dept. for the Blind (IDB). The goal of the Entrepreneurs with Disabilities Program is an educated, productive workforce, a supportive business climate and local economic development.

Entrepreneurs with Disabilities Program Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	145,535	145,535	145,535	145,535
Total Resources	145,535	145,535	145,535	145,535
Expenditures				
Personal Services-Salaries	117,883	117,883	117,883	117,883
Gov Fund Type Transfers - Other Agencies Services	27,652	27,652	27,652	27,652
Total Expenditures	145,535	145,535	145,535	145,535

Jobs For America's Grads

General Fund

of school-to-work transition and dropout prevention for Iowa's youth facing multiple barriers to success. The organization is modeled after a nationally proven program that is currently in 27 states.

Appropriation Description

I-JAG was established in 1999 as a nonprofit (501C(3)) organization to develop a statewide system

Jobs For America's Grads Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	700,000	700,000	700,000	700,000
Total Resources	700,000	700,000	700,000	700,000
Expenditures				
Professional & Scientific Services	700,000	700,000	700,000	700,000
Total Expenditures	700,000	700,000	700,000	700,000

Independent Living Center Grant

General Fund

Appropriation Description

Independent Living Center Grant appropriated to Iowa Independent Living Centers (CIL's). The CIL's are established in accordance with the federal Rehabilitation Act of 1973 and are designed and operated within a local community by individuals with disabilities to provide an array of IL services. The CIL's adhere to the state plan for independent living required in order to receive federal Part B funding for

IL services for Iowans with disabilities. The goal will be to use state funds in conjunction with federal Part B funds to expand and enhance a variety of programs currently in place at the centers. IVRS will be responsible for administering the state and federal funds appropriated to the CIL's. Funds can be spent on contracts with the various Centers for Independent Living in Iowa. The CIL's can use the funds for personnel, operations, and to purchase goods and services for independent living service clients to assist them to live independently.

Independent Living Center Grant Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	90,294	90,294	90,294	90,294
Total Resources	90,294	90,294	90,294	90,294
Expenditures				
Other Expense & Obligations	90,294	90,294	90,294	90,294
Total Expenditures	90,294	90,294	90,294	90,294

State Library

General Fund

Appropriation Description

The State Library's role in Iowa's library system is leadership and coordination. State Library services fall into two distinct groups, direct library services and statewide library development. Direct library services provide library services to the three branches of government, the Iowa legal community, the Iowa health care community, and the general public. In addition to a library of more than 200,000 book volumes and hundreds of magazine titles, resources found at the State Library include Iowa's only patents

and trademarks library, an extensive collection of publications produced by state government, federal publications, and Iowa's liaison to the U.S. Census Bureau for Iowa census data. The intent of the State Library's statewide library development services is to ensure all Iowans equitable access to library services. Statewide programs include SILO, Iowa's electronic library network; Enrich Iowa, Iowa's direct state aid program for public libraries; Open Access, Iowa's statewide library card program; Access Plus, Iowa's library to library loan program; library accreditation; and librarian certification. State appropriations fund all direct library services and the statewide library development services of Enrich Iowa, SILO, Open Access, and Access Plus.

State Library Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	2,715,063	2,715,063	2,715,063	2,715,063
Gov Fund Type Transfers - Other Agencies	408	580	580	580
Fees, Licenses & Permits	5,152	5,000	5,000	5,000
Total Resources	2,720,623	2,720,643	2,720,643	2,720,643
Expenditures				
Personal Services-Salaries	2,236,497	2,432,896	2,432,896	2,432,896
Personal Travel In State	40,675	33,700	34,020	34,020
State Vehicle Operation	19,110	9,150	9,150	9,150
Depreciation	25,067	9,625	9,625	9,625
Personal Travel Out of State	104	0	0	0
Office Supplies	10,726	8,065	8,475	8,475
Other Supplies	29,801	67,072	67,072	67,072
Printing & Binding	2,468	3,325	3,325	3,325
Postage	5,864	5,000	5,000	5,000
Communications	15,076	11,705	11,705	11,705
Rentals	19,759	18,340	18,020	18,020
Professional & Scientific Services	22,568	0	0	0
Outside Services	25,045	0	0	0
Advertising & Publicity	1,429	1,215	1,215	1,215
Outside Repairs/Service	9,376	6,230	6,230	6,230
Reimbursement to Other Agencies	110,488	108,885	108,885	108,885
ITS Reimbursements	3,742	4,525	4,525	4,525
IT Outside Services	109,501	0	0	0
Gov Fund Type Transfers - Auditor of State Services	549	500	500	500
Office Equipment	399	0	0	0
IT Equipment	32,253	410	0	0
Other Expense & Obligations	98	0	0	0
Reversions	30	0	0	0
Total Expenditures	2,720,623	2,720,643	2,720,643	2,720,643

Enrich Iowa Libraries

General Fund

Appropriation Description

Enrich Iowa, Iowa's direct state aid program for public libraries, is designed to improve library services and to reduce inequities among communities in the delivery of library services. The impact this program is having is: 1.) A number of libraries are increasing library hours making the library accessible in the evening and on weekends; 2.) Some libraries are making the Internet available to their communities for the first time while others are adding computer stations for public use; 3.) Others are purchasing new library books, videos, books-on-tape,

large print books, etc.; and 4.) Others have formed partnerships within their communities to support reading and literacy programs, to establish learning centers, to promote reading to infants and children.

Other benefits to Iowa communities are seen in the increased interest in librarian certification and library accreditation programs, increased enrollment by librarians in continuing education classes, and an increased demand by library boards for consultation and assistance in how to evaluate to improve local library services.

Enrich Iowa Libraries Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	2,574,228	2,574,228	2,574,228	2,574,228
Total Resources	2,574,228	2,574,228	2,574,228	2,574,228
Expenditures				
State Aid	2,572,902	2,574,228	2,574,228	2,574,228
Reversions	1,326	0	0	0
Total Expenditures	2,574,228	2,574,228	2,574,228	2,574,228

Special Education Services Birth to 3

General Fund

Appropriation Description

Provide state match funding for federal programming designed to deliver service for special needs children

ages birth to 3 years of age. This funding provides the mandatory state match for these federal funds. With this match, the state cannot fund at a lower level than the initial appropriation or if runs the risk of jeopardizing access to the entire pot of federal funds.

Special Education Services Birth to 3 Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,721,400	1,721,400	1,721,400	1,721,400
Total Resources	1,721,400	1,721,400	1,721,400	1,721,400
Expenditures				
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 Expenditures	1,721,400	1,721,400	1,721,400	1,721,400

Early Childhood Iowa Preschool Tuition Assistance

General Fund

Appropriation Description

ECI Funding to support Early Childhood Iowa Preschool Tuition Assistance.

Early Childhood Iowa Preschool Tuition Assistance Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	5,428,877	5,428,877	5,428,877	5,428,877
Total Resources	5,428,877	5,428,877	5,428,877	5,428,877
Expenditures				
Intra-State Transfers	5,428,877	5,428,877	5,428,877	5,428,877
Total Expenditures	5,428,877	5,428,877	5,428,877	5,428,877

Midwestern Higher Education Compact

cover the annual membership costs for Iowa to belong to the Compact.

General Fund

Appropriation Description

General Fund appropriation to be distributed to the Midwestern Higher Education Compact. The funds

Midwestern Higher Education Compact Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,000	10,000	10,000	0
Appropriation	100,000	100,000	100,000	100,000
Total Resources	105,000	110,000	110,000	100,000
Expenditures				
Office Supplies	95,000	110,000	95,000	95,000
Balance Carry Forward (Approps)	10,000	0	15,000	5,000
Total Expenditures	105,000	110,000	110,000	100,000

Iowa Reading Research Center

General Fund

implement, in collaboration with the Area Education Agencies, the provisions of Iowa Code Chap. 256.9, sub. 53c.

Appropriation Description

General Fund appropriation to support an Iowa Reading Research Center. Funding will be used to

Iowa Reading Research Center Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,000,000	1,000,000	2,000,000	1,000,000
Total Resources	1,000,000	1,000,000	2,000,000	1,000,000
Expenditures				
Professional & Scientific Services	1,000,000	1,000,000	2,000,000	1,000,000
Total Expenditures	1,000,000	1,000,000	2,000,000	1,000,000

Early Head Start Projects

General Fund

addressing the comprehensive cognitive, social, emotional, and developmental needs of children from birth to age three.

Appropriation Description

Funding will go to providers for the implementation and expansion of early head start pilot projects

Early Head Start Projects Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	600,000	600,000	600,000	600,000
Total Resources	600,000	600,000	600,000	600,000
Expenditures				
State Aid	600,000	600,000	600,000	600,000
Total Expenditures	600,000	600,000	600,000	600,000

Successful Progression for Early Readers

General Fund

Appropriation Description

Successful Progression for Early Readers. Funding will go to school districts to implement the provisions passed in the 2012 session related to early literacy.

Successful Progression for Early Readers Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	8,000,000	8,000,000	8,000,000	8,000,000
Total Resources	8,000,000	8,000,000	8,000,000	8,000,000
Expenditures				
State Aid	8,000,000	8,000,000	8,000,000	8,000,000
Total Expenditures	8,000,000	8,000,000	8,000,000	8,000,000

Competency-Based Education

General Fund

ming statewide. Uses of funds include a commission and pilot grants to school districts.

Appropriation Description

Competency-Based Education. This funds efforts to implement competency-based education program-

Competency-Based Education Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	10,110	234,103	200,000	0
Appropriation	425,000	425,000	425,000	425,000
Total Resources	435,110	659,103	625,000	425,000
Expenditures				
Personal Services-Salaries	0	119,319	119,319	119,319
Personal Travel In State	21,739	15,000	15,000	15,000
Personal Travel Out of State	815	20,000	20,000	20,000
Office Supplies	4,366	5,000	5,000	5,000
Professional & Scientific Supplies	3,434	10,000	10,000	10,000
Printing & Binding	462	2,000	2,000	2,000
Communications	0	584	584	584
Rentals	7,980	30,000	30,000	30,000
Professional & Scientific Services	162,211	453,668	419,565	219,565
Reimbursement to Other Agencies	0	400	400	400
ITS Reimbursements	0	132	132	132
IT Equipment	0	3,000	3,000	3,000
Balance Carry Forward (Approps)	234,103	0	0	0
Total Expenditures	435,110	659,103	625,000	425,000

Regional Telecommunications Councils

General Fund

councils for the coordination of technical assistance for network classrooms, planning and troubleshooting for local area networks, scheduling of video sites and other related support activities.

Appropriation Description

Regional Telecommunications Councils. This funding flows to the regional telecommunications

Regional Telecommunications Councils Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	992,913	992,913	992,913	992,913
Total Resources	992,913	992,913	992,913	992,913
Expenditures				
State Aid	992,913	992,913	992,913	992,913
Total Expenditures	992,913	992,913	992,913	992,913

Early Childhood Iowa - School Ready

General Fund

Appropriation Description

The Early Childhood Iowa fund is intended to support statewide early childhood programming for children ages birth through five within designated

ECI areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the ECI School Ready fund would be administered through local ECI Boards and must build on and promote the integration of existing early childhood endeavors.

Early Childhood Iowa - School Ready Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	5,386,113	5,386,113	5,386,113	5,386,113
Total Resources	5,386,113	5,386,113	5,386,113	5,386,113
Expenditures				
Intra-State Transfers	5,386,113	5,386,113	5,386,113	5,386,113
Total Expenditures	5,386,113	5,386,113	5,386,113	5,386,113

Attendance Center Performance/ Website & Data System Support

system of reports that rank school district attendance centers by a set of established performance indicators.

General Fund

Appropriation Description

Attendance Center Performance/Website & Data System Support. Funding is established to develop a

Attendance Center Performance/Website & Data System Support Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	500,000	250,000	500,000	250,000
Total Resources	500,000	250,000	500,000	250,000
Expenditures				
Personal Services-Salaries	214,499	225,708	225,708	225,708
Personal Travel In State	0	500	500	500
Personal Travel Out of State	0	4,000	5,000	5,000
Office Supplies	0	500	500	500
Printing & Binding	0	1,000	0	0
IT Outside Services	114,111	17,792	143,292	18,292
IT Equipment	171,390	500	125,000	0
Total Expenditures	500,000	250,000	500,000	250,000

Administrator Mentoring/Coaching and Support System

local school administrators that helps them support implementation of local Teacher Leadership and Compensation Systems.

General Fund

Appropriation Description

Administrator Mentoring/Coaching and Support System. Funding will establish a support network for

Administrator Mentoring/Coaching and Support System Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,000,000	1,000,000	1,000,000	1,000,000
Expenditures				
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	1,000,000	996,000	996,000	996,000
Total Expenditures	1,000,000	1,000,000	1,000,000	1,000,000

English Language Literacy Grant Program

pilot innovative instructional strategies and interventions with qualified English Language Learner students.

General Fund

Appropriation Description

English Language Literacy Grant Program. Provides for a small number of local school district grants to

English Language Literacy Grant Program Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
State Aid	499,999	500,000	500,000	500,000
Reversions	1	0	0	0
Total Expenditures	500,000	500,000	500,000	500,000

Online State Job Posting System

General Fund

all educational job openings. This TeachIowa system allows candidates to apply for multiple openings on the same system and will tie to educational licensure.

Appropriation Description

Online State Job Posting System. This funding maintains the system required of all school districts to post

Online State Job Posting System Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Personal Travel In State	99	300	0	0
Printing & Binding	0	5,250	0	0
Rentals	0	2,000	0	0
Professional & Scientific Services	0	19,950	0	0
IT Outside Services	222,500	222,500	250,000	250,000
Reversions	27,401	0	0	0
Total Expenditures	250,000	250,000	250,000	250,000

Task Force, Commission, and Council Support

legislative task forces, commissions or councils mandated of the Iowa Department of Education.

General Fund

Appropriation Description

Task Force, Commission, and Council Support. This funding is intended to support any costs related to

Task Force, Commission, and Council Support Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	50,000	25,000	25,000	25,000
Total Resources	50,000	25,000	25,000	25,000
Expenditures				
Personal Travel In State	12,262	4,850	5,000	5,000
Office Supplies	678	0	0	0
Professional & Scientific Supplies	0	150	0	0
Printing & Binding	90	0	0	0
Rentals	10,335	0	0	0
Professional & Scientific Services	26,635	20,000	20,000	20,000
Total Expenditures	50,000	25,000	25,000	25,000

Area Education Agency Support System

General Fund

that there are regional supports for school districts implementing the new Teacher Leadership and Compensation Systems.

Appropriation Description

Area Education Agency Support System for Teacher Leaders. This funding goes to the AEAs to ensure

Area Education Agency Support System Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,000,000	1,000,000	2,000,000	1,000,000
Total Resources	1,000,000	1,000,000	2,000,000	1,000,000
Expenditures				
Professional & Scientific Services	999,993	1,000,000	2,000,000	1,000,000
Reversions	7	0	0	0
Total Expenditures	1,000,000	1,000,000	2,000,000	1,000,000

Area Education Agency Distribution

assist with local school district implementation of the Iowa Core Standards.

General Fund

Appropriation Description

Area Education Agency Distribution. Funding to create a network of support through the AEAs to

Area Education Agency Distribution Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,000,000	1,000,000	1,000,000	1,000,000
Expenditures				
Personal Travel In State	7,664	20,000	20,000	20,000
Professional & Scientific Supplies	909	500	500	500
Printing & Binding	143	250	0	0
Rentals	180	10,000	10,000	10,000
Professional & Scientific Services	991,104	969,250	969,500	969,500
Total Expenditures	1,000,000	1,000,000	1,000,000	1,000,000

Early Warning System for Literacy

General Fund

Appropriation Description

Early Warning System for Literacy. This appropriation funds Iowa's system of early literacy assessments

for students in grades K-3 with options to go up to grade 6. The FAST system of assessments are designed to analyze literacy and reading skills in young students as we diagnose the proper intervention for students struggling with reading.

Early Warning System for Literacy Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	3,200,000	2,000,000
Total Resources	0	2,000,000	3,200,000	2,000,000
Expenditures				
Professional & Scientific Services	0	2,000,000	3,200,000	2,000,000
Total Expenditures	0	2,000,000	3,200,000	2,000,000

LEA Assessment

General Fund

Appropriation Description

This request is for state funding of local school district assessment efforts. Iowa is one of only a

couple states that have not funded local school district assessments. Federal law requires a certain amount of assessments for accountability and this funding is designed to help defray those costs for schools.

LEA Assessment Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	10,000,000	0
Total Resources	0	0	10,000,000	0
Expenditures				
Personal Services-Salaries	0	0	230,000	0
State Aid	0	0	9,770,000	0
Total Expenditures	0	0	10,000,000	0

Intensive Summer Literacy Program

General Fund

is required for students who have the potential to be retained after 3rd grade if they are not reading adequately. This funding covers the cost of these programs because regular school formula funding does not include summer programming.

Appropriation Description

Intensive Summer Literacy Program. Under Iowa Code 279.68, an intensive summer literacy program

Intensive Summer Literacy Program Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	0	9,057,730	0
Total Resources	0	0	9,057,730	0
Expenditures				
State Aid	0	0	9,057,730	0
Total Expenditures	0	0	9,057,730	0

Reading Coaching and Professional Learning

General Fund

Appropriation Description

Reading Coaching and Professional Learning. This funding is designed to establish systems of training

for teachers who will need to intervene with students on lack of progress on literacy/reading skills. This training is tied to other early literacy efforts and creates a network of support for enhancing teachers' skills in delivering high quality literacy interventions. This ties to the work of the Reading Research Center and Programs under Iowa Code 279.68.

Reading Coaching and Professional Learning Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	5,500,000	0
Total Resources	0	0	5,500,000	0
Expenditures				
State Aid	0	0	5,500,000	0
Total Expenditures	0	0	5,500,000	0

Child Development

General Fund

are allocated to the Child Development Coordinating Council for Iowa's Shared Visions.

Appropriation Description

This appropriation provides child development programs for preschool and early elementary high-risk children. Programs include Iowa Shared Visions for preschool children and programs for children kindergarten through grade three. The Shared Visions programs provide parent support for children birth to 3 and preschool programs for children 3 to 5. Shared Visions programs include a collaborative partnership between local Empowerment Boards, Head Start, childcare providers, and school districts. Funds

The Department of Education also directly grants funds to school districts for programs designed for at-risk children at the early elementary grades and for children prior to school age. In addition a portion of the appropriation is used to enable the AEAs to establish a network of consultants specializing in working on child development issues. Through this appropriation the department is allocated funds for the administration and support of the child development program.

Child Development Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	12,606,196	12,606,196	12,606,196	12,606,196
Total Resources	12,606,196	12,606,196	12,606,196	12,606,196
Expenditures				
Intra-State Transfers	282,600	282,600	282,600	282,600
IT Outside Services	5,000	5,000	5,000	5,000
State Aid	12,200,693	12,318,596	12,318,596	12,318,596
Reversions	117,903	0	0	0
Total Expenditures	12,606,196	12,606,196	12,606,196	12,606,196

Sac and Fox Indian Settlement Education

General Fund

and Fox Indian settlement for expenses of educating American Indian children residing in the Sac and Fox Indian settlement. Iowa Code 256.30.

Appropriation Description

Standing limited appropriation from the General Fund for distribution to the tribal council of the Sac

Sac and Fox Indian Settlement Education Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
State Aid	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000

Iowa On-Line Initiative

General Fund

Appropriation Description

Iowa On-Line Initiative. Iowa Code Chapter 256.42 (9)(a). Iowa Learning Online is designed to help

local Iowa school districts expand learning opportunities for their high school students through courses delivered "at a distance" using technologies such as the Internet and interactive video classrooms connected to the Iowa Communications Network (ICN). Students enroll in Iowa Learning Online courses through their local school district.

Iowa On-Line Initiative Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,500,000	1,500,000	0	0
Total Resources	1,500,000	1,500,000	0	0
Expenditures				
Personal Services-Salaries	294,558	318,115	0	0
Personal Travel In State	8,267	10,000	0	0
Office Supplies	3,809	1,000	0	0
Professional & Scientific Supplies	819	5,000	0	0
Printing & Binding	338	5,000	0	0
Communications	2,016	1,800	0	0
Rentals	2,280	5,000	0	0
Professional & Scientific Services	580,156	750,000	0	0
Advertising & Publicity	600	5,000	0	0
ITS Reimbursements	36,443	35,000	0	0
Gov Fund Type Transfers - Other Agencies Services	212,023	230,000	0	0
IT Equipment	3,314	1,500	0	0
Licenses	105,770	132,585	0	0
Reversions	249,605	0	0	0
Total Expenditures	1,500,000	1,500,000	0	0

State Foundation School Aid

General Fund

Appropriation Description

The estimated state foundation aid for school districts will be based on a supplemental state aid amount that

will be set in the legislative session. The supplemental state aid for the five designated funds included in school aid (Teacher Leadership Support, Teacher Quality Compensation, Teacher Quality professional development, Education Excellence Phase II, and Early Intervention/Class Size funds) will be set in the legislative session.

State Foundation School Aid Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	2,865,513,850	2,950,300,000	3,006,558,000	3,099,700,000
Change	0	2,566,480	0	0
Estimated Revisions	(484,296)	0	0	0
Intra State Receipts	8,247,750	8,247,463	8,247,463	8,247,463
Refunds & Reimbursements	369,332	369,332	369,332	369,332
Total Resources	2,873,646,636	2,961,483,275	3,015,174,795	3,108,316,795
Expenditures				
Intra-State Transfers	3,560,260	3,572,931	3,572,931	3,572,931
State Aid	2,870,086,376	2,957,910,344	3,011,601,864	3,104,743,864
Total Expenditures	2,873,646,636	2,961,483,275	3,015,174,795	3,108,316,795

Transportation Nonpublic Students

General Fund

Appropriation Description

The purpose of this program is to provide transportation for students attending approved nonpublic schools. Public school districts are required to provide transportation to children attending an approved nonpublic school, through either the

district's buses, contracted bus services, or parental reimbursement. Districts are reimbursed for costs of this service to the extent that funds are appropriated. If parents provide the transportation, claims are submitted to the Department of Education by the public school district to reimburse the parents. The amount of the claims is determined by a code specified formula. If the appropriation is insufficient to pay all claims of parent and districts, the payments are proportionally reduced.

Transportation Nonpublic Students Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	8,560,931	8,560,931	8,560,931	8,560,931
Total Resources	8,560,931	8,560,931	8,560,931	8,560,931
Expenditures				
State Aid	8,560,931	8,560,931	8,560,931	8,560,931
Total Expenditures	8,560,931	8,560,931	8,560,931	8,560,931

Workforce Training and Economic Development Funds - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

For deposit in the Workforce Training and Economic Development Fund created pursuant to Section 260C.18A. Funding allows community colleges to

continue projects funded through the Workforce Training and Economic Development Fund. Funds are to be used for expansion of technical programming at the community colleges. This fund has become an important source of financing for community college new program innovation, development, and capacity building, particularly for career and technical education.

Workforce Training and Economic Development Funds - SWJCF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	10,904	11,180	10,000	0
Appropriation	15,100,000	15,100,000	15,100,000	15,100,000
Total Resources	15,110,904	15,111,180	15,110,000	15,100,000
Expenditures				
Intra-State Transfers	99,725	111,180	110,000	100,000
State Aid	15,000,000	15,000,000	15,000,000	15,000,000
Balance Carry Forward (Approps)	11,180	0	0	0
Total Expenditures	15,110,904	15,111,180	15,110,000	15,100,000

Adult Literacy for the Workforce - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Funding for the Adult Literacy for the Workforce - SWJCF. Funds are to be used for adult basic education programming and ELL supports.

Adult Literacy for the Workforce - SWJCF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	71,387	80,186	81,386	0
Appropriation	5,500,000	5,500,000	5,500,000	5,500,000
Total Resources	5,571,387	5,580,186	5,581,386	5,500,000
Expenditures				
Intra-State Transfers	351,200	230,186	231,386	231,386
Gov Fund Type Transfers - Other Agencies Services	0	210,000	210,000	210,000
State Aid	5,140,000	5,140,000	5,140,000	5,058,614
Balance Carry Forward (Approps)	80,186	0	0	0
Total Expenditures	5,571,387	5,580,186	5,581,386	5,500,000

PACE and Regional Sectors - SWJCF

tified, specific populations as they attempt to reenter the workforce.

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Funding for PACE and Regional Sectors - SWJCF. Funds are to be used to provide programming to iden-

PACE and Regional Sectors - SWJCF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,000,000	5,000,000	5,000,000	5,000,000
Expenditures				
Intra-State Transfers	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditures	5,000,000	5,000,000	5,000,000	5,000,000

Gap Tuition Assistance Fund - SWJCF

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Gap Tuition Assistance Fund program is a program designed to fill the gap where federal financial aid does not cover. These are shorter non-credit certificate programs that are not eligible for federal financial aid but help lead to employment for the students.

There are requirements regarding eligibility and participation and program requirements regarding what is an eligible program. All of these rules are spelled out in code. The 2 million appropriation is allocated among the 15 colleges to help subsidize the tuition costs for the students participating in the programs. Each college is responsible for how they fund the cost, whether they cover 100 percent of tuition and fees or whether it is some percentage of this.

Gap Tuition Assistance Fund - SWJCF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Intra-State Transfers	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

Workbased Learning Intermediary Network - SWJCF

centers that serve as a clearinghouse between work and school to promote job-based experience.

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Funding for the Workbased Learning Intermediary Network - SWJCF. Funds are to be used to create

Workbased Learning Intermediary Network - SWJCF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,500,000	1,500,000	1,500,000	1,500,000
Total Resources	1,500,000	1,500,000	1,500,000	1,500,000
Expenditures				
Intra-State Transfers	1,500,000	1,500,000	1,500,000	1,500,000
Total Expenditures	1,500,000	1,500,000	1,500,000	1,500,000

Workforce Preparation Outcome Reporting System - SWJCF

college programming to workforce/labor market information to track outcomes.

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Workforce Preparation Outcome Reporting System - SWJCF. Creates a system that ties community

Workforce Preparation Outcome Reporting System - SWJCF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	99,823	110,000	0
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	299,823	310,000	200,000
Expenditures				
Office Supplies	16,888	20,000	20,000	20,000
Professional & Scientific Services	3,148	124,823	135,000	90,000
Intra-State Transfers	0	0	150,000	85,000
Gov Fund Type Transfers - Other Agencies Services	78,566	150,000	0	0
IT Equipment	1,575	5,000	5,000	5,000
Balance Carry Forward (Approps)	99,823	0	0	0
Total Expenditures	200,000	299,823	310,000	200,000

ACE Infrastructure - SWJCF

Iowa Skilled Worker and Job Creation Fund

education programs, connecting CC programming to the workplace.

Appropriation Description

Legislative Action - ACE Infrastructure - SWJCF.

Funds are to be used to support accelerated career

ACE Infrastructure - SWJCF Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	6,000,000	6,000,000	6,000,000	6,000,000
Total Resources	6,000,000	6,000,000	6,000,000	6,000,000
Expenditures				
State Aid	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures	6,000,000	6,000,000	6,000,000	6,000,000

ICN Part III Leases & Maintenance Network

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation is used to fund the ongoing maintenance and lease costs associated with the Part III sites on the Iowa Communications Network.

ICN Part III Leases & Maintenance Network Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	2,727,000	0	2,727,000
Total Resources	0	2,727,000	0	2,727,000
Expenditures				
Communications	0	2,727,000	0	2,727,000
Total Expenditures	0	2,727,000	0	2,727,000

Statewide Education Data Warehouse RIF

Rebuild Iowa Infrastructure Fund

SLDS Data Warehouse, which houses all collected data from schools. This covers costs of software and hardware licensing.

Appropriation Description

Statewide Education Data Warehouse. Provides partial payment of the costs of the Department's

Statewide Education Data Warehouse RIF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	600,000	0	600,000
Total Resources	0	600,000	0	600,000
Expenditures				
IT Outside Services	0	600,000	0	600,000
Total Expenditures	0	600,000	0	600,000

IPTV Equip Replacement RIIF

Rebuild Iowa Infrastructure Fund

ties. IPTV's physical plants are aging and must be maintained.

Appropriation Description

IPTV Capital Request. Capital improvements at IPTV's studio headquarters and transmission facili-

IPTV Equip Replacement RIIF Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	346,000	346,000
Appropriation	0	1,256,200	742,500	1,017,000
Total Resources	0	1,256,200	1,088,500	1,363,000
Expenditures				
Facility Maintenance Supplies	0	5,000	6,000	6,000
Equipment Maintenance Supplies	0	40,200	6,000	36,000
Outside Services	0	75,000	283,000	293,000
Outside Repairs/Service	0	200,000	457,500	457,500
Equipment	0	350,000	175,000	389,500
Office Equipment	0	150,000	0	0
Equipment - Non-Inventory	0	30,000	25,000	35,000
IT Equipment	0	60,000	15,000	25,000
Balance Carry Forward (Approps)	0	346,000	121,000	121,000
Total Expenditures	0	1,256,200	1,088,500	1,363,000

Statewide Education Data Warehouse TRF

district administrators. Current cost of license maintenance is \$1.2 million.

Technology Reinvestment Fund

Appropriation Description

Provides funding to maintain an educational data warehouse used by teachers, parents, and school

Statewide Education Data Warehouse TRF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	600,000	0	1,000,000	0
Total Resources	600,000	0	1,000,000	0
Expenditures				
Professional & Scientific Services	4,995	0	0	0
IT Outside Services	447,552	0	1,000,000	0
IT Equipment	147,453	0	0	0
Total Expenditures	600,000	0	1,000,000	0

ICN Part III Leases & Maintenance Network

sites on the Iowa Communications Network. Current cost for these licenses is \$3.6 million.

Technology Reinvestment Fund

Appropriation Description

This appropriation is used to fund the ongoing maintenance and lease costs associated with the Part III

ICN Part III Leases & Maintenance Network Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	2,727,000	0	3,647,000	0
Total Resources	2,727,000	0	3,647,000	0
Expenditures				
Communications	2,727,000	0	3,647,000	0
Total Expenditures	2,727,000	0	3,647,000	0

Program and Common Course Numbering Management System

TRF

Technology Reinvestment Fund

Appropriation Description

Program and Common Course Numbering Management System. This funding will be used to create and maintain a system of common course numbering across the community college system.

Program and Common Course Numbering Management System TRF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
Professional & Scientific Services	150,000	0	0	0
Total Expenditures	150,000	0	0	0

IPTV Equipment Replace TRF

Technology Reinvestment Fund

transmission facilities so that outdated mission critical systems are renewed to insure consistent delivery of content and to prevent catastrophic failures and prolonged loss of service to Iowans.

Appropriation Description

IPTV Equipment Replacement. Replacement of equipment and systems at the network's studios and

IPTV Equipment Replace TRF Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	119,126	796,972	148,640	148,640
Appropriation	1,000,000	0	507,000	0
Total Resources	1,119,126	796,972	655,640	148,640
Expenditures				
Equipment Maintenance Supplies	775	28,000	31,000	1,000
Outside Services	37,944	25,000	11,000	1,000
Outside Repairs/Service	29,987	8,614	1,000	1,000
Equipment	154,383	317,500	522,000	75,000
Office Equipment	0	5,218	25,000	25,000
Equipment - Non-Inventory	10,887	25,000	11,000	1,000
IT Equipment	88,178	239,000	11,000	1,000
Balance Carry Forward (Approps)	796,972	148,640	43,640	43,640
Total Expenditures	1,119,126	796,972	655,640	148,640

State Library Computer Resources

Technology Reinvestment Fund

purchase a statewide system to track local library resources.

Appropriation Description

TRF appropriation to support State Library Computer Resources. This is one-time infrastructure funding to

State Library Computer Resources Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,641	0	0	0
Total Resources	4,641	0	0	0
Expenditures				
Outside Repairs/Service	4,641	0	0	0
Total Expenditures	4,641	0	0	0

Local Library Technology Infrastructure Upgrades

Technology Reinvestment Fund

new programs using technology, update their existing technological infrastructure, or launch new services using technology.

Appropriation Description

Local Library Technology Infrastructure Upgrades.
Grants to libraries to provide the opportunity to create

Local Library Technology Infrastructure Upgrades Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	250,000	0
Total Resources	0	0	250,000	0
Expenditures				
State Aid	0	0	250,000	0
Total Expenditures	0	0	250,000	0

Fund Detail

Education, Department of Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Education, Department of	324,373,207	328,844,479	324,056,065	324,004,746
Revolving Fund	125,000	125,001	125,001	125,001
Individuals with Disabilities Education Act	129,064,509	128,704,623	128,704,623	128,704,623
DUI - Training	223,898	219,358	230,466	230,466
Gap Tuition Assistance Fund	2,000,165	2,000,315	2,000,465	2,000,465
Statewide Work-Based Learning Intermediary Network Fund	1,541,082	1,581,678	1,544,328	1,544,328
Pathways for Academic Career and Employment Fund	5,001,155	5,001,555	5,001,955	5,001,955
NCES - NAEP Assessments	269,811	280,804	288,535	288,535
Title II-Improving Teacher Quality Grants	17,269,004	17,814,991	17,814,991	17,814,991
Community Learning Centers	6,215,401	7,045,588	7,045,588	7,045,588
State Assessment	5,672,226	5,588,528	5,588,528	5,588,528
Adult Education	3,421,820	3,636,716	3,636,716	3,636,716
Child Nutrition Commodities	132,968	132,194	132,194	132,194
Veterans Education	607,159	616,026	556,026	556,026
DE Nonfederal Grants	12,087,550	12,760,258	11,705,930	11,658,611
ESEA Title I	89,521,492	88,923,052	88,856,386	88,856,386
Education License Plate Fees	31,687	31,419	32,000	32,000
State Program Improvement Grant	0	788,657	0	0
High School Equivalency	43,765	0	0	0
Title III-English Language Acquisition	3,159,973	5,495,211	5,495,211	5,495,211
Wisconsin Center for Education Research	50,297	41,948	35,174	33,174
Library Services/Technology Act	2,017,946	2,541,240	2,541,240	2,541,240
School Infrastructure	718,542	223,197	223,197	223,197
Aids Education	42,582	64,993	64,993	64,993
School Bus Driver Permit	792,965	789,937	779,237	779,237
Miscellaneous Federal Grants	6,935,928	6,976,978	4,171,132	4,169,132

Education, Department of Fund Detail (Continued)

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Headstart Collaborative Grant	119,497	142,587	142,587	142,587
ESEA Title II	1,124,170	982,351	982,351	982,351
Vocational Education Act	11,814,838	12,032,841	12,032,841	12,032,841
Homeless Child and Adults	494,928	413,648	413,648	413,648
William E Hawks-Charitable Trust	336,363	337,338	338,312	338,312
Westgate Foundation	159,702	160,249	160,796	160,796
Early Childhood Iowa Fund	23,376,785	23,391,198	23,411,614	23,411,614
Vocational Rehabilitation	26,495,875	27,116,381	29,658,414	29,658,421
S.S.A. Program Income Account	522,091	522,091	522,091	522,091
DDS-Medicaid	64,027	132,743	136,059	136,059
Supported Employment Services	243,130	243,000	243,000	243,000
Disability Determination Services	25,422,214	25,976,171	28,514,888	28,514,895
Vocational Rehabilitation-Contributed Account	244,413	242,376	242,376	242,376
Iowa Public Television	21,955,307	23,199,852	22,338,503	22,347,825
CPB/CSG FY xx/yy	2,363,892	2,995,525	2,745,200	2,745,200
CPB/CSG FY yy/xx	2,928,802	2,714,511	3,031,321	3,031,321
PTFP NTIA Grants	5,400	1,100	1,100	1,100
Market to Market	387,048	378,728	330,647	330,647
Contributions Holding Account	668,973	733,019	641,781	641,782
Friends Funded Programming	4,343,049	4,710,870	4,780,508	4,780,508
Educational Services Projects	736,731	490,121	506,008	514,381
IPTV Marketing & Distribution	124,299	77,214	81,374	81,414
IPTV Educational & Contractual Fund	1,666,912	2,520,420	2,192,094	2,192,128
Capital Equipment Replacement Fund	343,690	393,157	353,283	354,157
Friends Donation Fund	8,386,512	8,185,187	7,675,187	7,675,187

Gap Tuition Assistance Fund

based tuition assistance to applicants to enable completion of continuing education certificate training programs for in-demand occupations.

Fund Description

The Gap Tuition Assistance Fund is established to provide funding to community colleges for need-

Gap Tuition Assistance Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	165	315	315
Intra State Receipts	2,000,000	2,000,000	2,000,000	2,000,000
Interest	165	150	150	150
Total Gap Tuition Assistance Fund	2,000,165	2,000,315	2,000,465	2,000,465
Expenditures				
State Aid	2,000,000	2,000,000	2,000,000	2,000,000
Balance Carry Forward (Funds)	165	315	465	465
Total Gap Tuition Assistance Fund	2,000,165	2,000,315	2,000,465	2,000,465

Statewide Work-Based Learning Intermediary Network Fund

Fund Description

The Fund is established in the Department of Education. Moneys in the fund are distributed for imple-

mentation of the Intermediary Network Program. The purpose of the program is to prepare students for the workforce by connecting business and the education system and offering relevant, work-based learning activities to students and teachers.

Statewide Work-Based Learning Intermediary Network Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	40,320	81,028	43,678	43,678
Intra State Receipts	1,500,000	1,500,000	1,500,000	1,500,000
Interest	762	650	650	650
Total Statewide Work-Based Learning Intermediary Network Fund	1,541,082	1,581,678	1,544,328	1,544,328
Expenditures				
Personal Travel In State	4,783	1,000	1,000	1,000
Office Supplies	76	1,000	1,000	1,000
Professional & Scientific Services	5,220	86,000	86,000	86,000
State Aid	1,449,975	1,450,000	1,450,000	1,450,000
Balance Carry Forward (Funds)	81,028	43,678	6,328	6,328
Total Statewide Work-Based Learning Intermediary Network Fund	1,541,082	1,581,678	1,544,328	1,544,328

Pathways for Academic Career and Employment Fund

Fund Description

The Fund is established in the Department of Education to provide funding to community colleges for the

development of projects to implement a simplified, streamlined, and comprehensive process to enable eligible participants to acquire effective academic and employment training.

Pathways for Academic Career and Employment Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	738	1,155	1,555	1,555
Intra State Receipts	5,000,000	5,000,000	5,000,000	5,000,000
Interest	418	400	400	400
Total Pathways for Academic Career and Employment Fund	5,001,155	5,001,555	5,001,955	5,001,955
Expenditures				
State Aid	5,000,000	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	1,155	1,555	1,955	1,955
Total Pathways for Academic Career and Employment Fund	5,001,155	5,001,555	5,001,955	5,001,955

Disability Determination Services

Fund Description

This account receives federal funds under an agreement with the Social Security Administration to determine if a person is eligible for social security disability benefits. Funds are spent directly from the fund and are used for personnel, operations, and medical evidence of record, and consultative examinations for disability applicants. The Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education is a 100% Federally funded Program with its purpose being to provide for the determination of eligibility for Social Security Disability and Supplemental Security Income Benefits to Disabled Iowans.

These Iowans have applied to the local Social Security Office for these benefits. Their application is forwarded to the Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services for the determination process as to their eligibility to receive these benefits. The Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education will make disability decisions on disabled Iowans applying for Social Security benefits. It is anticipated that this determination process will result in Iowa applicants receiving disability benefits. A portion of these claims will be reviews of disability recipients to determine whether disability benefits should continue.

Disability Determination Services Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7	7	0	7
Adjustment to Balance Forward	3,017	0	0	0
Federal Support	25,125,347	25,666,064	28,197,050	28,197,050
Refunds & Reimbursements	0	600	600	600
Gov Fund Type Transfers - Other Agencies	293,842	309,500	317,238	317,238
Total Disability Determination Services	25,422,214	25,976,171	28,514,888	28,514,895
Expenditures				
Personal Services-Salaries	15,940,604	17,361,675	17,966,934	17,966,934
Personal Travel In State	1,562	1,875	1,913	1,913
State Vehicle Operation	46	55	55	55

Disability Determination Services Detail (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Personal Travel Out of State	3,785	3,375	3,500	3,500
Office Supplies	24,284	22,995	22,995	22,995
Facility Maintenance Supplies	9	11	11	11
Other Supplies	44	750	750	750
Printing & Binding	33,332	22,617	23,069	23,069
Food	0	150	150	150
Postage	240,568	235,492	240,202	240,202
Communications	100,565	99,717	101,711	101,711
Rentals	561,642	566,716	577,892	577,892
Professional & Scientific Services	1,700	2,041	2,041	2,041
Outside Services	176,079	177,899	177,899	177,899
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	2,325	1,240	1,240	1,240
Reimbursement to Other Agencies	75,105	71,391	72,105	72,105
ITS Reimbursements	32,113	43,614	44,050	44,050
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	6,401	6,142	6,142	6,142
Other Expense & Obligations	157	3,834	3,873	3,873
Aid to Individuals	6,212,012	4,984,443	6,828,903	6,828,903
Balance Carry Forward (Funds)	7	7	0	7
IT Equipment	338,588	360,735	364,654	364,654
Gov Fund Type Transfers - Auditor of State Services	0	13,300	13,300	13,300
Gov Fund Type Transfers - Other Agencies Services	1,671,286	1,985,597	2,050,999	2,050,999
Total Disability Determination Services	25,422,214	25,976,171	28,514,888	28,514,895

Early Childhood Iowa Fund

support the efforts of the Early Childhood Iowa Initiative in Iowa Code Chap. 256I.

Fund Description

Iowa Code Chap. 256I.11 creates the Early Childhood Iowa Fund. Moneys in the Fund are dedicated to

Early Childhood Iowa Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	148,818	175,774	196,190	196,190
Intra State Receipts	23,188,574	23,179,424	23,179,424	23,179,424
Interest	39,393	36,000	36,000	36,000
Total Early Childhood Iowa Fund	23,376,785	23,391,198	23,411,614	23,411,614
Expenditures				
Personal Services-Salaries	12,410	15,554	15,554	15,554
Intra-State Transfers	1,179,630	1,179,630	1,179,630	1,179,630
Reimbursement to Other Agencies	26	30	30	30
State Aid	22,008,944	21,999,794	21,999,794	21,999,794
Balance Carry Forward (Funds)	175,774	196,190	216,606	216,606
Total Early Childhood Iowa Fund	23,376,785	23,391,198	23,411,614	23,411,614