

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	1,931,275.0	1,847,442.9	1,899,921.1	1,899,921.1	1,632,607.7	1,635,666.4	-264,254.7	-13.9%
Objects of Expenditure								
1000 Personal Services	31,740.5	40,341.8	41,557.0	38,513.6	39,790.6	40,145.1	1,631.5	4.2%
2000 Travel	1,655.9	2,040.2	2,242.2	2,453.7	2,351.7	2,351.7	-102.0	-4.2%
3000 Services	46,859.3	62,523.2	64,599.3	63,233.0	63,383.7	63,979.9	746.9	1.2%
4000 Commodities	1,970.3	2,588.7	3,091.7	3,170.2	2,716.8	2,716.8	-453.4	-14.3%
5000 Capital Outlay	178.9	68.0	665.7	432.7	35.0	35.0	-397.7	-91.9%
7000 Grants, Benefits	1,848,870.1	1,739,881.0	1,787,765.2	1,792,117.9	1,524,329.9	1,526,437.9	-265,680.0	-14.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	307,145.4	248,799.5	248,799.5	248,799.5	249,059.7	249,159.7	360.2	0.1%
1003 G/F Match (UGF)	1,059.8	1,070.2	1,070.2	1,070.2	1,091.0	1,091.0	20.8	1.9%
1004 Gen Fund (UGF)	1,366,065.9	1,480,758.5	1,386,832.2	1,386,832.2	1,263,042.7	1,266,053.5	-120,778.7	-8.7%
1005 GF/Prgm (DGF)	1,137.5	2,021.2	2,021.2	2,021.2	2,045.4	2,045.4	24.2	1.2%
1007 I/A Rcpts (Other)	22,275.0	23,806.2	23,806.2	23,806.2	24,140.8	24,098.0	291.8	1.2%
1014 Donat Comm (Fed)	274.4	506.0	506.0	506.0	513.6	513.6	7.6	1.5%
1037 GF/MH (UGF)	427.5	427.8	427.8	427.8	377.8	377.8	-50.0	-11.7%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	31,288.9	32,240.7	32,240.7	32,240.7	35,088.9	35,088.9	2,848.2	8.8%
1092 MHTAAR (Other)	126.4	120.0	120.0	120.0	134.7	134.7	14.7	12.3%
1106 ASLC Rcpts (Other)	8,654.9	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
1108 Stat Desig (Other)	1,363.8	3,246.8	3,246.8	3,246.8	3,234.6	3,234.6	-12.2	-0.4%
1145 AIPP Fund (Other)	8.0	50.0	50.0	50.0	30.0	30.0	-20.0	-40.0%
1151 VoTech Ed (DGF)	548.2	556.8	556.8	556.8	0.0	0.0	-556.8	-100.0%
1226 High Ed (DGF)	0.0	23,248.0	23,248.0	23,248.0	23,248.0	23,248.0	0.0	0.0%

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1265 COVID Fed (Fed)	170,108.3	0.0	146,404.5	146,404.5	9.3	0.0	-146,404.5	-100.0%
Funding Totals								
Unrestricted General (UGF)	1,367,553.2	1,482,256.5	1,388,330.2	1,388,330.2	1,264,511.5	1,267,522.3	-120,807.9	-8.7%
Designated General (DGF)	1,685.7	25,826.0	25,826.0	25,826.0	25,293.4	25,293.4	-532.6	-2.1%
Other	63,717.0	69,263.9	69,263.9	69,263.9	72,429.2	72,386.4	3,122.5	4.5%
Federal	498,319.1	270,096.5	416,501.0	416,501.0	270,373.6	270,464.3	-146,036.7	-35.1%
Positions								
Permanent Full Time	267	289	289	285	284	287	2	0.7%
Permanent Part Time	10	10	10	12	12	12	0	0.0%
Non Permanent	13	10	10	16	15	15	-1	-6.3%