

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2024 Actuals (22135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor Adjusted Base (22240)	FY2026 Governor (22363)	FY2025 Management Plan vs FY2026 Governor	
Department Totals	1,903,748.2	1,833,829.8	1,859,559.7	1,859,559.7	1,619,942.0	1,622,465.5	-237,094.2	-12.8%
Objects of Expenditure								
1000 Personal Services	35,876.1	39,402.4	40,709.9	40,931.8	41,814.0	41,814.0	882.2	2.2%
2000 Travel	1,655.0	2,814.1	2,488.0	2,428.4	2,268.5	2,268.5	-159.9	-6.6%
3000 Services	55,284.9	62,276.9	63,914.5	67,830.2	66,062.7	68,012.3	182.1	0.3%
4000 Commodities	4,192.6	1,601.8	1,621.8	1,405.3	1,385.3	1,385.3	-20.0	-1.4%
5000 Capital Outlay	10.6	35.0	176.2	171.2	30.0	30.0	-141.2	-82.5%
7000 Grants, Benefits	1,806,729.0	1,727,699.6	1,750,649.3	1,746,792.8	1,508,381.5	1,508,955.4	-237,837.4	-13.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	312,414.3	249,239.5	249,264.8	249,264.8	245,389.4	245,389.4	-3,875.4	-1.6%
1003 GF/Match (UGF)	1,062.5	1,302.0	1,325.1	1,325.1	1,346.8	1,346.8	21.7	1.6%
1004 Gen Fund (UGF)	1,363,649.9	1,464,003.0	1,463,629.0	1,463,629.0	1,248,397.4	1,250,229.4	-213,399.6	-14.6%
1005 GF/Prgm (DGF)	1,581.3	2,051.0	2,065.7	2,065.7	2,076.8	2,115.9	50.2	2.4%
1007 I/A Rcpts (Other)	19,267.0	24,117.8	24,654.1	24,654.1	25,103.3	24,933.3	279.2	1.1%
1014 Donat Comm (Fed)	261.5	520.8	520.8	520.8	524.8	524.8	4.0	0.8%
1037 GF/MH (UGF)	380.6	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)	32,240.7	34,929.4	34,929.4	34,929.4	35,070.0	35,070.0	140.6	0.4%
1092 MHTAAR (Other)	110.6	134.7	134.7	134.7	130.0	130.0	-4.7	-3.5%
1106 ASLC Rcpts (Other)	7,589.6	9,800.2	9,800.2	9,800.2	9,800.2	10,488.7	688.5	7.0%
1108 Stat Desig (Other)	2,003.9	3,234.6	3,238.0	3,238.0	3,266.6	3,266.6	28.6	0.9%
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	556.8	0.0	960.7	960.7	960.7	884.6	-76.1	-7.9%
1226 High Ed (DGF)	17,064.5	23,248.0	26,724.4	26,724.4	26,677.2	26,847.2	122.8	0.5%
1234 LicPlates (DGF)	0.0	0.0	0.0	0.0	0.0	40.0	40.0	100.0%

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1265 COVID Fed (Fed)	124,774.0	0.0	21,064.0	21,064.0	0.0	0.0	-21,064.0	-100.0%
Funding Totals								
Unrestricted General (UGF)	1,365,093.0	1,465,732.8	1,465,381.9	1,465,381.9	1,250,122.0	1,251,954.0	-213,427.9	-14.6%
Designated General (DGF)	19,202.6	25,299.0	29,750.8	29,750.8	29,714.7	29,887.7	136.9	0.5%
Other	61,211.8	72,246.7	72,786.4	72,786.4	73,400.1	73,918.6	1,132.2	1.6%
Federal	458,240.8	270,551.3	291,640.6	291,640.6	266,705.2	266,705.2	-24,935.4	-8.6%
Positions								
Permanent Full Time	285	279	280	281	281	281	0	0.0%
Permanent Part Time	12	10	10	13	13	13	0	0.0%
Non Permanent	16	12	12	12	12	12	0	0.0%