

# **Fiscal Year 2025 Subcommittee Book**

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## **Department of Education and Early Development Governor's Operating Budget Request**



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## Column Definitions

**23Actual (FY23 LFD Actual)** - FY23 actual expenditures as adjusted by the Legislative Finance Division.

**24Enroll (FY24 Enrolled)** - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**24Auth (FY24 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**24MgtPln (FY24 Management Plan)** - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdj), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdj). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (Gov's FY25 Operating (12/15))** - Includes FY25 Adjusted Base plus the Governor's operating budget requests for Increments (Incs), Decrements (Decs), Fund Changes (FndChgs), and Language (Lang) transactions submitted on December 14, 2023.

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**Department of Education and Early Development**  
**FY2025 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY25 operating budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2025 Estimated Foundation Program Expenditures from Public Education Fund	<b>Total:</b> <b>\$1,166,581.2</b>  \$1,110,701.3 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$35,088.9 Pub School (Other)	<p>AS 14.17.300(b) allows for funds to be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a Miscellaneous Adjustment is used to track anticipated spending. The FY25 Foundation Program estimate includes a base student allocation of \$5,960, unchanged from FY24 and \$30 higher than FY23.</p> <p>FY25 Base Student Allocation state aid is projected to be \$27 million lower than FY24. This is due to projected minimum required local effort increasing by \$12 million, deductible federal Impact Aid increasing by \$16 million, a \$2 million decrease in Basic Need, and a \$3 million increase for early education grants.</p> <p>The FY24 and FY25 estimates in the Governor's budget are based on draft student counts and will change when the student counts are finalized. The public school Foundation Program is fully funded in both FY24 and FY25. The student count period consists of the twenty school days ending the fourth Friday in October. The FY24 student counts are scheduled to be finalized by mid-January, 2024. By statute, payments to school districts for the first nine months of a fiscal year are based on the prior fiscal year foundation formula; the final three months of payments are re-calculated and payments are based on the final student counts for the current fiscal year.</p> <p><b>Fiscal Analyst Comment:</b> The FY24 budget included \$87.4 million of one-time additional foundation funding. The Governor's FY25 proposal does not include any funding beyond the foundation formula.</p> <p>Each year, DEED performs the Disparity Test, which compares high- and low-funded districts. If DEED fails to prove that funding is sufficiently equalized across districts, the State is disallowed from deducting federal Impact Aid from its funding obligation to districts. This would result in the State having to appropriate approximately an additional \$89 million to districts. Due to local funding changes, the State is at risk of failing for FY25.</p> <p>The Alaska Reads Act (Ch. 40, SLA 2022) allows approved early education programs to receive one-half of the Average Daily Membership (ADM) funding for enrolled students. The FY25 estimated appropriation includes \$9,000.0 UGF to fund this provision. Only Anchorage School</p>

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1	K-12 Aid to School Districts / Foundation Program	FY2025 Estimated Foundation Program Expenditures from Public Education Fund	<b>Total:</b> <b>\$1,166,581.2</b>  \$1,110,701.3 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$35,088.9 Pub School (Other)	(continued) District was approved to receive funding under this provision in FY24. Under the Department's interpretation of the provision, \$6,000.0 was transferred to the Public Education Fund in FY24 regardless of the actual funding provided to districts. The Legislative Finance Division (LFD) disagrees with this interpretation. Transfers to the Public Education Fund beyond funding provided to districts may result in an audit finding. LFD interprets the Alaska Reads Act as allowing the FY25 appropriation to be \$3,000.0 greater than actual funding provided to districts in FY24. LFD also maintains that only the amount equal to actual funding provided to districts can be appropriated to the Public Education Fund.
2	K-12 Aid to School Districts / Pupil Transportation	FY2025 Pupil Transportation Expenditures from Public Education Fund	\$70,594.5 Gen Fund (UGF)	AS 14.17.300(b) allows for funds to be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a Miscellaneous Adjustment is used to track estimated appropriations. The anticipated need is based on projected ADM counts.  Like the Foundation Program, expenditures will be based on the actual student count finalized in FY25. Correspondence students are not counted when calculating student numbers for Pupil Transportation grants.
3	Education Support and Admin Services / Broadband Assistance Grants	Transfer Broadband Access Grants Allocation to Education Support and Administrative Services Appropriation	n/a	The Broadband Access Grants (BAG) allocation is transferred from the Libraries, Archives and Museums appropriation to the Education Support and Administrative Services appropriation. BAG remains in a separate allocation and consists entirely of grant funding.  <b>A Program Coordinator 2</b> , located in Juneau, and <b>\$116.6 Interagency (I/A) receipt authority</b> is added to the School Finance and Facilities (SFF) allocation to support BAG. SFF will use the I/A authority to bill BAG.
4	Education Support and Admin Services / Student and School Achievement	Restore Funding for Alaska Native Science and Engineering Program Partnership	\$5,000.0 Gen Fund (UGF)	The FY24 Enrolled budget included a \$5,000.0 base increment and \$5,000.0 One-Time Increment for the Alaska Native Science and Engineering Program (ANSEP). The Governor vetoed the base increment, leaving only the One-Time Increment. The Governor's FY25 proposal would maintain \$5,000.0 of ANSEP funding in the base budget.  The funding is entirely directed to ANSEP's Acceleration Academy, which allows Alaska high

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Education Support and Admin Services / Student and School Achievement	Restore Funding for Alaska Native Science and Engineering Program Partnership	\$5,000.0 Gen Fund (UGF)	(continued) school students to earn up to three years of college credits by high school graduation. All Alaska students are eligible to apply, and the program is free for all accepted students.
5	Education Support and Admin Services / Student and School Achievement	Increased Costs for Continuing Statewide Academic Assessments	\$650.0 Gen Fund (UGF)	Since FY20, the Department has implemented two new assessments: the Alaska Science Assessment administered to grades 5, 8, and 10; and the Alaska System of Academic Readiness (AKSTAR) to test math and English skill in grades 3 through 9. Additionally, costs for existing assessments have increased, while federal funding remains flat. Through FY24, DEED used federal COVID-19 funds and absorbed remaining costs with existing general funds. With COVID-19 funds expiring, DEED is requesting UGF to support the previously unbudgeted cost increases.
6	Education Support and Admin Services / Student and School Achievement	Grant Funding for Hunter Education	\$1,000.0 Gen Fund (UGF)	This program will provide competitive grant funding to school districts for hunter education, gun safety, and archery programs. All school districts will be eligible to apply. DEED is currently developing the grant award criteria. According to DEED, "The programs offered must cover firearms safety, wildlife conservation, and respect for natural resources, landowners, and other hunters."
7	Education Support and Admin Services / Student and School Achievement	MH Trust: Remove Out-Year General Funds for Alaska Autism Resource Center (FY24-FY25)	(\$50.0) GF/MH (UGF)	The Governor's FY25 budget proposal removes funding for the final year of temporary Autism Resource Center funding. In contrast, the Mental Health Trust's FY25 budget recommendation included this funding and incorporated it as a base Increment.
8	Education Support and Admin Services / Student and School Achievement	Alaska Resource Education Grant for Statewide Workforce Development Initiatives (FY2025-FY2026)	\$1,000.0 Gen Fund (UGF) <b>MultiYr</b>	Alaska Resource Education (ARE) is a non-profit providing free curriculum covering Alaska's natural resource industry. This grant funding would have no restrictions, but ARE plans to expand its curriculum on skills relevant to natural resources careers. ARE also plans to use the additional funding to create curriculum for new subjects including carbon capture and micro-nuclear energy.  <b>Fiscal Analyst Comment:</b> The Governor's amended FY24 budget proposal included \$1,000.0 of one-time grant funding for ARE, though the legislature denied this request. Alaska's Checkbook Online shows that DEED provided ARE with \$262.6 in grant funding in FY24, as of December 3rd, 2023. DEED used federal COVID-19 funds to provide the grants.

**Department of Education and Early Development**  
**FY2025 - Summary of Significant Budget Issues**  
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**Narrative report for significant items in the Governor's FY25 operating budget.**

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9	Education Support and Admin Services / Career and Technical Education	Transfer Career and Technical Education Program from Student and School Achievement to New Allocation	n/a	<p>A total of <b>\$6,646.0</b> (\$6,229.9 Fed, \$302.2 GF/Match, \$112.9 UGF, \$1.0 SDPR) is transferred from the Student and School Achievement allocation to a new Career and Technical Education (CTE) allocation. Four full-time positions and one temporary position are also transferred to the new allocation.</p> <p>A temporary Special Project Assistant, located in Anchorage, manages DEED's computer science initiative and was formerly funded with federal COVID-19 funds. The Department plans to absorb the positions' continued costs and is not requesting additional funding.</p>
10	Education Support and Admin Services / Career and Technical Education	Coding in Minecraft Program for School Districts to Meet Computer Science Education Initiative	\$1,200.0 Gen Fund (UGF)	DEED purchased Coding in Minecraft and Minecraft Education licenses using federal COVID-19 funds in FY23 and FY24. The FY25 budget request would fund the licenses with UGF. Direct purchase of Minecraft Education for classrooms and schools costs \$5.04 per user annually, and it includes 200 hours of computer science and coding content. Coding in Minecraft is a third-party software delivered through Minecraft Education. Students can earn credentials through Coding in Minecraft in skills such as MakeCode, JavaScript, or Python.
11	Education Support and Admin Services / Career and Technical Education	Fund Career and Technical Education Initiatives	\$1,500.0 Gen Fund (UGF) <b>1 TMP Position</b>	<p>In FY24, the legislature funded a \$1,500.0 One-Time Increment for grants to districts and organizations providing Alaska high school students with workforce development opportunities in high demand sectors.</p> <p>The Governor is requesting to maintain \$1,500.0 in base funding. An estimated \$500.0 would continue providing grants to school districts. \$350.0 would support career and technical student organizations. \$200.0 would support career planning organizations. \$350.0 would fund career advisors housed in Department of Labor and Workforce Development (DLWD) Job Centers.</p> <p>A to-be-determined temporary position would support grant administration. Any remaining funds would be provided to school districts.</p>
12	Education Support and Admin Services / Alyeska Reading Academy and Institute	Maintain Funding for Alyeska Reading Academy and Institute	\$5,000.0 Gen Fund (UGF) <b>7 PFT Positions</b> <b>2 PPT Positions</b> <b>3 TMP Positions</b>	<p>The legislature's FY24 budget included a \$5,000.0 One-Time Increment for the Alyeska Reading Academy and Institute (ARAI) in a new appropriation. The Governor's FY25 proposal adds this funding to the base budget and changes ARAI from a separate appropriation to an allocation within the Education Support and Administrative Services appropriation.</p> <p><b>Fiscal Analyst Comment:</b> The FY24 budget included 12 full-time positions. As of January 2,</p>



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12	Education Support and Admin Services / Alyeska Reading Academy and Institute	Maintain Funding for Alyeska Reading Academy and Institute	\$5,000.0 Gen Fund (UGF) <b>7 PFT Positions</b> <b>2 PPT Positions</b> <b>3 TMP Positions</b>	(continued) 2024, ARAI has hired an Executive Director, an Administrative Officer, a Microcomputer/Network Specialist, and one Teacher.  In FY24 Management Plan, ARAI moved \$1,991.9 from Personal Services and Services to the Grants line. \$1,000.0 will be granted for educators to attend a Science of Reading workshop (500 educators receiving \$2.0 each for travel, lodging, per-diem and travel costs). The remaining grants will be awarded to as many as 25 districts to conduct summer reading programs for students.
13	Education Support and Admin Services / Teacher Certification	Alaska Teachers' Recruitment, Retention, Certification, and Apprenticeship Development	\$1,500.0 Gen Fund (UGF)	The FY24 budget included a \$1,500.0 One-Time Increment in the Student and School Achievement allocation. The Governor's FY25 proposal adds this funding to the base budget, but in the Teacher Certification allocation. Expenditures would be based on the Alaska Governor's Working Group on Teacher Recruitment and Retention's (TRR) August 2023 Playbook report. A portion of the FY24 funding is supporting contract work to create a framework for an apprenticeship program, and <b>\$660.0</b> of the FY25 appropriation would fund a pilot program based on that framework.  DEED projects the remaining \$840.0 will be spent on the following:  \$105.0 to host an annual conference on teacher recruitment and retention, in partnership with University of Alaska's Alaska Teachers and Personnel. \$55.0 to develop videos promoting living and teaching in Alaska. \$275.0 to develop and launch a 'Teach In Alaska' national marketing campaign. \$25.0 to provide partial funding to an existing full-time Program Assistant position. \$75.0 to develop marketing materials specific to teacher certification pathways. \$100.0 for a third-party contractor to develop, implement and analyze a survey documenting Alaska teachers' decisions to either exit or remain in the profession. \$140.0 for a Project Coordinator position and associated travel. \$65.0 to provide grants to teachers for professional development opportunities.
14	Mt. Edgecumbe High School / Mt. Edgecumbe High School	Add UGF for Instructional Expenses and Teachers' Contractual Increases	\$201.8 Gen Fund (UGF)	Historically, Mt. Edgecumbe High School (MEHS) receives general funds to cover residential expenses, while instructional expenses are funded through the Foundation Program, via Interagency (I/A) receipt authority. Additional UGF funding will support instructional expenses, including funding the Teachers Education Association - Mt. Edgecumbe (TEAME) negotiated bargaining unit

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**FY2025 - Summary of Significant Budget Issues**  
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**Narrative report for significant items in the Governor's FY25 operating budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
14	Mt. Edgecumbe High School / Mt. Edgecumbe High School	Add UGF for Instructional Expenses and Teachers' Contractual Increases	\$201.8 Gen Fund (UGF)	(continued) contract. MEHS's FY25 budget also removes a corresponding \$201.8 in hollow I/A authority.  The Department states: "The I/A authority has increased for MEHS to allow for the opportunity for increased I/A collection from the Foundation Program for health insurance, PERS rate adjustment, salary increases, and cost of living adjustment. However, the I/A collection from the Foundation Program has remained relatively flat. A fund source change from I/A to UGF to the base budget will allow MEHS to fund teachers' contract increases without having to impact the day-to-day operations of the school."
15	Mt. Edgecumbe High School / Mt. Edgecumbe High School	Additional Funding for Residential Expenses	\$449.2 Gen Fund (UGF)	The MEHS FY25 budget includes the following base increment requests for residential expenses:  <b>\$169.6</b> to fund two existing Recreation Assistant positions. The current dorm management and food services contractor stopped offering recreation services, so the two positions were created with federal COVID-19 funds. With COVID-19 funds expiring, the agency is requesting for these positions to be funded with UGF.  <b>\$189.5</b> for increased contractual costs for dorm management and food services, which is equal to the average cost increase over the past five years.  <b>\$90.1</b> for increased utilities costs, which is equal to the average cost increase over the past five years.
16	State Facilities Rent / EED State Facilities Rent	Reduce State Facilities Rent Costs Due to Space Consolidation Cost Savings	(\$350.0) Gen Fund (UGF)	In FY22 and FY23, DEED vacated space that it was leasing in Juneau's Michael J. Burns building and consolidated staff in the 9th floor of the State Office Building; a space it shares with the Department of Commerce, Community and Economic Development. The consolidation was possible due to increased staff telework and hybrid work and saves DEED approximately \$350.0 per year.
17	Alaska State Libraries, Archives and Museums / Library Operations	Transfer Live Homework Help from Separate Allocation to Library Operations for Program Management	n/a	The entire Live Homework Help allocation, consisting of \$75.0 UGF, is transferred into the Library Operations allocation. Live Homework Help is an online tutorial program provided through a contract with Tutor.com. The Department states that transferring the funding to library operations will allow for direct management of the program and "provide a critical responsiveness to expenditures that fluctuate each year based on the number of student sessions."

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language
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Agency: Department of Education and Early Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov			
K-12 Aid to School Districts										
Foundation Program	1,211,192.1	1,193,823.3	1,166,581.2	1,166,581.2	-44,610.9	-3.7 %	-27,242.1	-2.3 %	0.0	
Pupil Transportation	72,006.1	72,568.3	70,594.5	70,594.5	-1,411.6	-2.0 %	-1,973.8	-2.7 %	0.0	
Additional Foundation Funding	57,436.9	87,893.0	437.0	437.0	-56,999.9	-99.2 %	-87,456.0	-99.5 %	0.0	
Appropriation Total	1,340,635.1	1,354,284.6	1,237,612.7	1,237,612.7	-103,022.4	-7.7 %	-116,671.9	-8.6 %	0.0	
K-12 Support										
Residential Schools Program	9,205.5	9,930.4	8,535.8	8,535.8	-669.7	-7.3 %	-1,394.6	-14.0 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,886.6	4,110.8	4,110.8	4,118.8	232.2	6.0 %	8.0	0.2 %	8.0	0.2 %
Appropriation Total	14,192.1	15,141.2	13,746.6	13,754.6	-437.5	-3.1 %	-1,386.6	-9.2 %	8.0	0.1 %
Education Support and Admin										
Executive Administration	1,328.7	1,748.1	1,774.0	1,858.9	530.2	39.9 %	110.8	6.3 %	84.9	4.8 %
Administrative Services	2,056.9	4,348.2	4,429.3	4,429.3	2,372.4	115.3 %	81.1	1.9 %	0.0	
Information Services	753.8	1,959.3	1,995.9	1,995.9	1,242.1	164.8 %	36.6	1.9 %	0.0	
Broadband Assistance Grants	6,540.7	6,797.9	6,797.9	6,797.9	257.2	3.9 %	0.0		0.0	
School Finance & Facilities	2,351.3	2,623.3	2,704.6	2,821.2	469.9	20.0 %	197.9	7.5 %	116.6	4.3 %
Child Nutrition	67,971.3	77,237.8	77,296.6	77,296.6	9,325.3	13.7 %	58.8	0.1 %	0.0	
Student and School Achievement	415,315.8	334,026.0	173,707.5	181,307.5	-234,008.3	-56.3 %	-152,718.5	-45.7 %	7,600.0	4.4 %
Career and Technical Education	0.0	0.0	6,646.0	9,492.8	9,492.8	>999 %	9,492.8	>999 %	2,846.8	42.8 %
Alyeska Reading Academy	0.0	5,000.0	31.6	5,031.6	5,031.6	>999 %	31.6	0.6 %	5,000.0	>999 %
State System of Support	1,479.2	0.0	0.0	0.0	-1,479.2	-100.0 %	0.0		0.0	
Teacher Certification	352.2	982.6	1,003.1	2,503.1	2,150.9	610.7 %	1,520.5	154.7 %	1,500.0	149.5 %
Early Learning Coordination	8,520.4	10,162.7	8,676.4	8,676.4	156.0	1.8 %	-1,486.3	-14.6 %	0.0	
Pre-Kindergarten Grants	5,232.6	8,699.9	6,199.9	6,199.9	967.3	18.5 %	-2,500.0	-28.7 %	0.0	
Appropriation Total	511,902.9	453,585.8	291,262.8	308,411.1	-203,491.8	-39.8 %	-145,174.7	-32.0 %	17,148.3	5.9 %
AK State Council on the Arts										
AK State Council on the Arts	2,738.4	3,953.8	3,932.7	3,932.7	1,194.3	43.6 %	-21.1	-0.5 %	0.0	
Appropriation Total	2,738.4	3,953.8	3,932.7	3,932.7	1,194.3	43.6 %	-21.1	-0.5 %	0.0	

# 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

## Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Commissions and Boards							
Professional Teaching Practice	367.6	268.0	271.3	271.3	-96.3 -26.2 %	3.3 1.2 %	0.0
<b>Appropriation Total</b>	<b>367.6</b>	<b>268.0</b>	<b>271.3</b>	<b>271.3</b>	<b>-96.3 -26.2 %</b>	<b>3.3 1.2 %</b>	<b>0.0</b>
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	13,646.3	14,994.3	13,477.3	13,926.5	280.2 2.1 %	-1,067.8 -7.1 %	449.2 3.3 %
Mt. Edgecumbe Aquatic Center	418.2	556.5	565.1	565.1	146.9 35.1 %	8.6 1.5 %	0.0
MEHS Facilities Maintenance	1,599.7	1,194.5	1,194.5	1,194.5	-405.2 -25.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>15,664.2</b>	<b>16,745.3</b>	<b>15,236.9</b>	<b>15,686.1</b>	<b>21.9 0.1 %</b>	<b>-1,059.2 -6.3 %</b>	<b>449.2 2.9 %</b>
State Facilities Rent							
EED State Facilities Rent	938.7	1,068.2	1,068.2	718.2	-220.5 -23.5 %	-350.0 -32.8 %	-350.0 -32.8 %
<b>Appropriation Total</b>	<b>938.7</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>718.2</b>	<b>-220.5 -23.5 %</b>	<b>-350.0 -32.8 %</b>	<b>-350.0 -32.8 %</b>
Libraries, Archives & Museums							
Library Operations	5,338.3	5,785.6	5,903.3	6,003.3	665.0 12.5 %	217.7 3.8 %	100.0 1.7 %
Archives	1,017.4	1,593.4	1,638.3	1,638.3	620.9 61.0 %	44.9 2.8 %	0.0
Museum Operations	1,674.0	2,385.3	2,457.5	2,457.5	783.5 46.8 %	72.2 3.0 %	0.0
Online with Libraries (OWL)	343.3	479.5	482.4	482.4	139.1 40.5 %	2.9 0.6 %	0.0
Live Homework Help	138.2	75.0	0.0	0.0	-138.2 -100.0 %	-75.0 -100.0 %	0.0
APK Bldg Facilities Maintenance	1,311.3	1,238.9	1,238.9	1,238.9	-72.4 -5.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>9,822.5</b>	<b>11,557.7</b>	<b>11,720.4</b>	<b>11,820.4</b>	<b>1,997.9 20.3 %</b>	<b>262.7 2.3 %</b>	<b>100.0 0.9 %</b>
Alaska Postsecondary Education							
Program Admin & Operations	9,530.2	10,784.4	10,927.2	10,927.2	1,397.0 14.7 %	142.8 1.3 %	0.0
WWAMI Medical Education	3,282.8	5,140.1	5,140.1	5,140.1	1,857.3 56.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>12,813.0</b>	<b>15,924.5</b>	<b>16,067.3</b>	<b>16,067.3</b>	<b>3,254.3 25.4 %</b>	<b>142.8 0.9 %</b>	<b>0.0</b>
AK Student Loan Corporation							
Loan Servicing	8,654.9	9,800.2	9,800.2	9,800.2	1,145.3 13.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,654.9</b>	<b>9,800.2</b>	<b>9,800.2</b>	<b>9,800.2</b>	<b>1,145.3 13.2 %</b>	<b>0.0</b>	<b>0.0</b>

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language
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**Agency: Department of Education and Early Development**

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Student Financial Aid Programs							
AK Performance Scholarship Awd	7,822.7	11,750.0	11,750.0	11,750.0	3,927.3 50.2 %	0.0	0.0
Alaska Education Grants	5,722.9	5,841.8	5,841.8	5,841.8	118.9 2.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,545.6</b>	<b>17,591.8</b>	<b>17,591.8</b>	<b>17,591.8</b>	<b>4,046.2 29.9 %</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>1,931,275.0</b>	 <b>1,899,921.1</b>	 <b>1,618,310.9</b>	 <b>1,635,666.4</b>	 <b>-295,608.6 -15.3 %</b>	 <b>-264,254.7 -13.9 %</b>	 <b>17,355.5 1.1 %</b>
Funding Summary							
Unrestricted General (UGF)	1,367,425.9	1,387,708.1	1,250,214.7	1,267,522.3	-99,903.6 -7.3 %	-120,185.8 -8.7 %	17,307.6 1.4 %
Designated General (DGF)	1,813.0	26,448.1	25,293.4	25,293.4	23,480.4 >999 %	-1,154.7 -4.4 %	0.0
Other State Funds (Other)	63,717.0	69,263.9	72,429.2	72,386.4	8,669.4 13.6 %	3,122.5 4.5 %	-42.8 -0.1 %
Federal Receipts (Fed)	498,319.1	416,501.0	270,373.6	270,464.3	-227,854.8 -45.7 %	-146,036.7 -35.1 %	90.7

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Education and Early Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov		
K-12 Aid to School Districts									
Foundation Program	1,159,112.2	1,140,791.6	1,110,701.3	1,110,701.3	-48,410.9	-4.2 %	-30,090.3	-2.6 %	0.0
Pupil Transportation	72,006.1	72,568.3	70,594.5	70,594.5	-1,411.6	-2.0 %	-1,973.8	-2.7 %	0.0
Additional Foundation Funding	56,999.9	87,443.0	0.0	0.0	-56,999.9	-100.0 %	-87,443.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>1,288,118.2</b>	<b>1,300,802.9</b>	<b>1,181,295.8</b>	<b>1,181,295.8</b>	<b>-106,822.4</b>	<b>-8.3 %</b>	<b>-119,507.1</b>	<b>-9.2 %</b>	<b>0.0</b>
K-12 Support									
Residential Schools Program	9,205.5	9,930.4	8,535.8	8,535.8	-669.7	-7.3 %	-1,394.6	-14.0 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,886.6	4,110.8	4,110.8	4,118.8	232.2	6.0 %	8.0	0.2 %	8.0 0.2 %
<b>Appropriation Total</b>	<b>14,192.1</b>	<b>15,141.2</b>	<b>13,746.6</b>	<b>13,754.6</b>	<b>-437.5</b>	<b>-3.1 %</b>	<b>-1,386.6</b>	<b>-9.2 %</b>	<b>8.0 0.1 %</b>
Education Support and Admin									
Executive Administration	958.4	1,069.3	1,089.3	1,131.8	173.4	18.1 %	62.5	5.8 %	42.5 3.9 %
Administrative Services	1,056.7	1,215.3	1,260.9	1,260.9	204.2	19.3 %	45.6	3.8 %	0.0
Information Services	285.4	1,317.8	1,324.7	1,324.7	1,039.3	364.2 %	6.9	0.5 %	0.0
Broadband Assistance Grants	6,540.7	6,797.9	6,797.9	6,797.9	257.2	3.9 %	0.0		0.0
School Finance & Facilities	2,346.3	2,623.3	2,698.0	2,698.0	351.7	15.0 %	74.7	2.8 %	0.0
Child Nutrition	92.1	94.7	96.0	96.0	3.9	4.2 %	1.3	1.4 %	0.0
Student and School Achievement	6,690.2	19,628.4	10,566.7	18,176.0	11,485.8	171.7 %	-1,452.4	-7.4 %	7,609.3 72.0 %
Career and Technical Education	0.0	0.0	415.1	3,261.9	3,261.9	>999 %	3,261.9	>999 %	2,846.8 685.8 %
Alyeska Reading Academy	0.0	5,000.0	31.6	5,031.6	5,031.6	>999 %	31.6	0.6 %	5,000.0 >999 %
State System of Support	1,479.2	0.0	0.0	0.0	-1,479.2	-100.0 %	0.0		0.0
Teacher Certification	352.2	982.6	1,003.1	2,503.1	2,150.9	610.7 %	1,520.5	154.7 %	1,500.0 149.5 %
Early Learning Coordination	8,404.6	10,036.3	8,546.1	8,546.1	141.5	1.7 %	-1,490.2	-14.8 %	0.0
Pre-Kindergarten Grants	5,232.6	8,699.9	6,199.9	6,199.9	967.3	18.5 %	-2,500.0	-28.7 %	0.0
<b>Appropriation Total</b>	<b>33,438.4</b>	<b>57,465.5</b>	<b>40,029.3</b>	<b>57,027.9</b>	<b>23,589.5</b>	<b>70.5 %</b>	<b>-437.6</b>	<b>-0.8 %</b>	<b>16,998.6 42.5 %</b>

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
AK State Council on the Arts							
AK State Council on the Arts	703.2	720.1	724.9	724.9	21.7    3.1 %	4.8    0.7 %	0.0
<b>Appropriation Total</b>	<b>703.2</b>	<b>720.1</b>	<b>724.9</b>	<b>724.9</b>	<b>21.7    3.1 %</b>	<b>4.8    0.7 %</b>	<b>0.0</b>
Commissions and Boards							
Professional Teaching Practice	367.6	268.0	271.3	271.3	-96.3   -26.2 %	3.3    1.2 %	0.0
<b>Appropriation Total</b>	<b>367.6</b>	<b>268.0</b>	<b>271.3</b>	<b>271.3</b>	<b>-96.3   -26.2 %</b>	<b>3.3    1.2 %</b>	<b>0.0</b>
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	4,891.7	5,435.2	4,859.6	5,510.6	618.9    12.7 %	75.4    1.4 %	651.0   13.4 %
Mt. Edgecumbe Aquatic Center	418.2	556.5	565.1	565.1	146.9    35.1 %	8.6    1.5 %	0.0
<b>Appropriation Total</b>	<b>5,309.9</b>	<b>5,991.7</b>	<b>5,424.7</b>	<b>6,075.7</b>	<b>765.8   14.4 %</b>	<b>84.0    1.4 %</b>	<b>651.0   12.0 %</b>
State Facilities Rent							
EED State Facilities Rent	938.7	1,068.2	1,068.2	718.2	-220.5   -23.5 %	-350.0   -32.8 %	-350.0   -32.8 %
<b>Appropriation Total</b>	<b>938.7</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>718.2</b>	<b>-220.5   -23.5 %</b>	<b>-350.0   -32.8 %</b>	<b>-350.0   -32.8 %</b>
Libraries, Archives & Museums							
Library Operations	4,225.2	3,923.9	4,127.0	4,127.0	-98.2    -2.3 %	203.1    5.2 %	0.0
Archives	984.0	1,421.9	1,466.8	1,466.8	482.8    49.1 %	44.9    3.2 %	0.0
Museum Operations	1,587.9	2,251.1	2,323.3	2,323.3	735.4    46.3 %	72.2    3.2 %	0.0
Online with Libraries (OWL)	343.3	479.5	482.4	482.4	139.1    40.5 %	2.9    0.6 %	0.0
Live Homework Help	138.2	75.0	0.0	0.0	-138.2   -100.0 %	-75.0   -100.0 %	0.0
APK Bldg Facilities Maintenance	1,311.3	1,238.9	1,238.9	1,238.9	-72.4    -5.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,589.9</b>	<b>9,390.3</b>	<b>9,638.4</b>	<b>9,638.4</b>	<b>1,048.5   12.2 %</b>	<b>248.1    2.6 %</b>	<b>0.0</b>
Alaska Postsecondary Education							
Program Admin & Operations	752.5	576.4	577.0	577.0	-175.5   -23.3 %	0.6    0.1 %	0.0
WWAMI Medical Education	3,282.8	5,140.1	5,140.1	5,140.1	1,857.3   56.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,035.3</b>	<b>5,716.5</b>	<b>5,717.1</b>	<b>5,717.1</b>	<b>1,681.8   41.7 %</b>	<b>0.6</b>	<b>0.0</b>

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Student Financial Aid Programs							
AK Performance Scholarship Awd	7,822.7	11,750.0	11,750.0	11,750.0	3,927.3    50.2 %	0.0	0.0
Alaska Education Grants	5,722.9	5,841.8	5,841.8	5,841.8	118.9    2.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,545.6</b>	<b>17,591.8</b>	<b>17,591.8</b>	<b>17,591.8</b>	<b>4,046.2    29.9 %</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>1,369,238.9</b>	 <b>1,414,156.2</b>	 <b>1,275,508.1</b>	 <b>1,292,815.7</b>	 <b>-76,423.2    -5.6 %</b>	 <b>-121,340.5    -8.6 %</b>	 <b>17,307.6    1.4 %</b>
 Funding Summary							
Unrestricted General (UGF)	1,367,425.9	1,387,708.1	1,250,214.7	1,267,522.3	-99,903.6    -7.3 %	-120,185.8    -8.7 %	17,307.6    1.4 %
Designated General (DGF)	1,813.0	26,448.1	25,293.4	25,293.4	23,480.4    >999 %	-1,154.7    -4.4 %	0.0



## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Education and Early Development**

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov		
K-12 Aid to School Districts									
Foundation Program	1,159,112.2	1,140,791.6	1,110,701.3	1,110,701.3	-48,410.9	-4.2 %	-30,090.3	-2.6 %	0.0
Pupil Transportation	72,006.1	72,568.3	70,594.5	70,594.5	-1,411.6	-2.0 %	-1,973.8	-2.7 %	0.0
Additional Foundation Funding	56,999.9	87,443.0	0.0	0.0	-56,999.9	-100.0 %	-87,443.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>1,288,118.2</b>	<b>1,300,802.9</b>	<b>1,181,295.8</b>	<b>1,181,295.8</b>	<b>-106,822.4</b>	<b>-8.3 %</b>	<b>-119,507.1</b>	<b>-9.2 %</b>	<b>0.0</b>
K-12 Support									
Residential Schools Program	9,205.5	9,930.4	8,535.8	8,535.8	-669.7	-7.3 %	-1,394.6	-14.0 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,886.6	4,110.8	4,110.8	4,118.8	232.2	6.0 %	8.0	0.2 %	8.0 0.2 %
<b>Appropriation Total</b>	<b>14,192.1</b>	<b>15,141.2</b>	<b>13,746.6</b>	<b>13,754.6</b>	<b>-437.5</b>	<b>-3.1 %</b>	<b>-1,386.6</b>	<b>-9.2 %</b>	<b>8.0 0.1 %</b>
Education Support and Admin									
Executive Administration	958.4	1,069.3	1,089.3	1,131.8	173.4	18.1 %	62.5	5.8 %	42.5 3.9 %
Administrative Services	1,056.7	1,215.3	1,260.9	1,260.9	204.2	19.3 %	45.6	3.8 %	0.0
Information Services	285.4	1,317.8	1,324.7	1,324.7	1,039.3	364.2 %	6.9	0.5 %	0.0
Broadband Assistance Grants	6,540.7	6,797.9	6,797.9	6,797.9	257.2	3.9 %	0.0		0.0
School Finance & Facilities	2,346.3	2,623.3	2,698.0	2,698.0	351.7	15.0 %	74.7	2.8 %	0.0
Child Nutrition	92.1	94.7	96.0	96.0	3.9	4.2 %	1.3	1.4 %	0.0
Student and School Achievement	6,142.0	19,071.6	10,566.7	18,176.0	12,034.0	195.9 %	-895.6	-4.7 %	7,609.3 72.0 %
Career and Technical Education	0.0	0.0	415.1	3,261.9	3,261.9	>999 %	3,261.9	>999 %	2,846.8 685.8 %
Alyeska Reading Academy	0.0	5,000.0	31.6	5,031.6	5,031.6	>999 %	31.6	0.6 %	5,000.0 >999 %
State System of Support	1,479.2	0.0	0.0	0.0	-1,479.2	-100.0 %	0.0		0.0
Teacher Certification	70.0	125.2	125.2	1,625.2	1,555.2	>999 %	1,500.0	>999 %	1,500.0 >999 %
Early Learning Coordination	8,404.6	10,036.3	8,546.1	8,546.1	141.5	1.7 %	-1,490.2	-14.8 %	0.0
Pre-Kindergarten Grants	5,232.6	8,699.9	6,199.9	6,199.9	967.3	18.5 %	-2,500.0	-28.7 %	0.0
<b>Appropriation Total</b>	<b>32,608.0</b>	<b>56,051.3</b>	<b>39,151.4</b>	<b>56,150.0</b>	<b>23,542.0</b>	<b>72.2 %</b>	<b>98.7</b>	<b>0.2 %</b>	<b>16,998.6 43.4 %</b>

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
AK State Council on the Arts							
AK State Council on the Arts	701.2	709.2	714.0	714.0	12.8	1.8 %	0.0
<b>Appropriation Total</b>	<b>701.2</b>	<b>709.2</b>	<b>714.0</b>	<b>714.0</b>	<b>12.8</b>	<b>1.8 %</b>	<b>0.0</b>
Commissions and Boards							
Professional Teaching Practice	105.0	100.0	100.2	100.2	-4.8	-4.6 %	0.0
<b>Appropriation Total</b>	<b>105.0</b>	<b>100.0</b>	<b>100.2</b>	<b>100.2</b>	<b>-4.8</b>	<b>-4.6 %</b>	<b>0.0</b>
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	4,737.4	4,757.7	4,804.2	5,455.2	717.8	15.2 %	651.0
Mt. Edgecumbe Aquatic Center	400.5	406.5	415.1	415.1	14.6	3.6 %	0.0
<b>Appropriation Total</b>	<b>5,137.9</b>	<b>5,164.2</b>	<b>5,219.3</b>	<b>5,870.3</b>	<b>732.4</b>	<b>14.3 %</b>	<b>651.0</b>
State Facilities Rent							
EED State Facilities Rent	938.7	1,068.2	1,068.2	718.2	-220.5	-23.5 %	-350.0
<b>Appropriation Total</b>	<b>938.7</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>718.2</b>	<b>-220.5</b>	<b>-23.5 %</b>	<b>-350.0</b>
Libraries, Archives & Museums							
Library Operations	4,203.7	3,871.1	4,074.2	4,074.2	-129.5	-3.1 %	0.0
Archives	984.0	1,411.9	1,456.8	1,456.8	472.8	48.0 %	0.0
Museum Operations	1,085.6	1,694.7	1,766.9	1,766.9	681.3	62.8 %	0.0
Online with Libraries (OWL)	343.3	479.5	482.4	482.4	139.1	40.5 %	0.0
Live Homework Help	138.2	75.0	0.0	0.0	-138.2	-100.0 %	0.0
APK Bldg Facilities Maintenance	1,311.3	1,138.9	1,138.9	1,138.9	-172.4	-13.1 %	0.0
<b>Appropriation Total</b>	<b>8,066.1</b>	<b>8,671.1</b>	<b>8,919.2</b>	<b>8,919.2</b>	<b>853.1</b>	<b>10.6 %</b>	<b>0.0</b>
Alaska Postsecondary Education							
Program Admin & Operations	730.3	0.0	0.0	0.0	-730.3	-100.0 %	0.0
WWAMI Medical Education	3,282.8	0.0	0.0	0.0	-3,282.8	-100.0 %	0.0
<b>Appropriation Total</b>	<b>4,013.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,013.1</b>	<b>-100.0 %</b>	<b>0.0</b>

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Education and Early Development**

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Student Financial Aid Programs							
AK Performance Scholarship Awd	7,822.7	0.0	0.0	0.0	-7,822.7 -100.0 %	0.0	0.0
Alaska Education Grants	5,722.9	0.0	0.0	0.0	-5,722.9 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,545.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,545.6 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>1,367,425.9</b>	 <b>1,387,708.1</b>	 <b>1,250,214.7</b>	 <b>1,267,522.3</b>	 <b>-99,903.6 -7.3 %</b>	 <b>-120,185.8 -8.7 %</b>	 <b>17,307.6 1.4 %</b>
Funding Summary							
Unrestricted General (UGF)	1,367,425.9	1,387,708.1	1,250,214.7	1,267,522.3	-99,903.6 -7.3 %	-120,185.8 -8.7 %	17,307.6 1.4 %

## 2024 Legislature - Operating Budget Agency Totals - FY25 Governor Structure

### Numbers and Language

### Agency: Department of Education and Early Development

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov			
Total	1,931,275.0	1,899,921.1	1,618,310.9	1,635,666.4	-295,608.6	-15.3 %	-264,254.7	-13.9 %	17,355.5	1.1 %
Objects of Expenditure										
1 Personal Services	31,740.5	38,513.6	38,355.3	40,145.1	8,404.6	26.5 %	1,631.5	4.2 %	1,789.8	4.7 %
2 Travel	1,655.9	2,453.7	2,207.1	2,351.7	695.8	42.0 %	-102.0	-4.2 %	144.6	6.6 %
3 Services	46,859.3	63,233.0	59,273.7	63,979.9	17,120.6	36.5 %	746.9	1.2 %	4,706.2	7.9 %
4 Commodities	1,970.3	3,170.2	1,551.8	2,716.8	746.5	37.9 %	-453.4	-14.3 %	1,165.0	75.1 %
5 Capital Outlay	178.9	432.7	35.0	35.0	-143.9	-80.4 %	-397.7	-91.9 %	0.0	
7 Grants, Benefits	1,848,870.1	1,792,117.9	1,516,888.0	1,526,437.9	-322,432.2	-17.4 %	-265,680.0	-14.8 %	9,549.9	0.6 %
8 Miscellaneous	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	249,059.7	249,159.7	-57,985.7	-18.9 %	360.2	0.1 %	100.0	
1003 GF/Match (UGF)	1,059.8	1,070.2	1,091.0	1,091.0	31.2	2.9 %	20.8	1.9 %	0.0	
1004 Gen Fund (UGF)	1,365,938.6	1,386,210.1	1,248,695.9	1,266,053.5	-99,885.1	-7.3 %	-120,156.6	-8.7 %	17,357.6	1.4 %
1005 GF/Prgm (DGF)	1,264.8	2,643.3	2,045.4	2,045.4	780.6	61.7 %	-597.9	-22.6 %	0.0	
1007 I/A Rcpts (Other)	22,275.0	23,806.2	24,140.8	24,098.0	1,823.0	8.2 %	291.8	1.2 %	-42.8	-0.2 %
1014 Donat Comm (Fed)	274.4	506.0	513.6	513.6	239.2	87.2 %	7.6	1.5 %	0.0	
1037 GF/MH (UGF)	427.5	427.8	427.8	377.8	-49.7	-11.6 %	-50.0	-11.7 %	-50.0	-11.7 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	31,288.9	32,240.7	35,088.9	35,088.9	3,800.0	12.1 %	2,848.2	8.8 %	0.0	
1092 MHTAAR (Other)	126.4	120.0	134.7	134.7	8.3	6.6 %	14.7	12.3 %	0.0	
1106 ASLC Rcpts (Other)	8,654.9	9,800.2	9,800.2	9,800.2	1,145.3	13.2 %	0.0		0.0	
1108 Stat Desig (Other)	1,363.8	3,246.8	3,234.6	3,234.6	1,870.8	137.2 %	-12.2	-0.4 %	0.0	
1145 AIPP Fund (Other)	8.0	50.0	30.0	30.0	22.0	275.0 %	-20.0	-40.0 %	0.0	
1151 VoTech Ed (DGF)	548.2	556.8	0.0	0.0	-548.2	-100.0 %	-556.8	-100.0 %	0.0	
1226 High Ed (DGF)	0.0	23,248.0	23,248.0	23,248.0	23,248.0	>999 %	0.0		0.0	
1265 COVID Fed (Fed)	170,108.3	146,404.5	9.3	0.0	-170,108.3	-100.0 %	-146,404.5	-100.0 %	-9.3	-100.0 %

**2024 Legislature - Operating Budget  
Agency Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

	<u>[1] 23Actual</u>	<u>[2] 24MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 23Actual to Gov</u>	<u>[4] - [2] 24MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<u>Positions</u>							
Perm Full Time	267	285	277	287	20 7.5 %	2 0.7 %	10 3.6 %
Perm Part Time	10	12	10	12	2 20.0 %	0	2 20.0 %
Temporary	13	16	11	15	2 15.4 %	-1 -6.3 %	4 36.4 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,367,425.9	1,387,708.1	1,250,214.7	1,267,522.3	-99,903.6 -7.3 %	-120,185.8 -8.7 %	17,307.6 1.4 %
Designated General (DGF)	1,813.0	26,448.1	25,293.4	25,293.4	23,480.4 >999 %	-1,154.7 -4.4 %	0.0
Other State Funds (Other)	63,717.0	69,263.9	72,429.2	72,386.4	8,669.4 13.6 %	3,122.5 4.5 %	-42.8 -0.1 %
Federal Receipts (Fed)	498,319.1	416,501.0	270,373.6	270,464.3	-227,854.8 -45.7 %	-146,036.7 -35.1 %	90.7

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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	1,211,192.1	1,193,823.3	1,166,581.2	1,166,581.2	-44,610.9 -3.7 %	-27,242.1 -2.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,211,192.1	1,193,823.3	1,166,581.2	1,166,581.2	-44,610.9 -3.7 %	-27,242.1 -2.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,159,112.2	1,140,791.6	1,110,701.3	1,110,701.3	-48,410.9 -4.2 %	-30,090.3 -2.6 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (Other)	31,288.9	32,240.7	35,088.9	35,088.9	3,800.0 12.1 %	2,848.2 8.8 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts**  
**Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
L FY24 Enrolled Language	24LangEn	1,173,032.3	0.0	0.0	0.0	0.0	0.0	1,173,032.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,140,791.6										
1066 Pub School (Other)		32,240.7										
<b>FY24 Enrolled Total</b>		<b>1,193,823.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,193,823.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		<b>1,193,823.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,193,823.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		<b>1,193,823.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,193,823.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
L Reverse FY2024 Estimated Foundation Program Expenditures from Public Education Fund	OTI	-1,173,032.3	0.0	0.0	0.0	0.0	0.0	-1,173,032.3	0.0	0	0	0
1004 Gen Fund (UGF)		-1,140,791.6										
1066 Pub School (Other)		-32,240.7										
L FY2025 Estimated Foundation Program Expenditures from Public Education Fund	MisAdj	1,145,790.2	0.0	0.0	0.0	0.0	0.0	1,145,790.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,110,701.3										
1066 Pub School (Other)		35,088.9										
<b>FY25 Adjusted Base Total</b>		<b>1,166,581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,166,581.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>1,166,581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,166,581.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2024 Legislature - Operating Budget** **Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts**  
**Allocation: Pupil Transportation**

	<u>[1]</u> <u>23Actual</u>	<u>[2]</u> <u>24MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>23Actual to Gov</u>	<u>[4] - [2]</u> <u>24MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
<b>Total</b>	72,006.1	72,568.3	70,594.5	70,594.5	-1,411.6 -2.0 %	-1,973.8 -2.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	72,006.1	72,568.3	70,594.5	70,594.5	-1,411.6 -2.0 %	-1,973.8 -2.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	72,006.1	72,568.3	70,594.5	70,594.5	-1,411.6 -2.0 %	-1,973.8 -2.7 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts**  
**Allocation: Pupil Transportation**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY24 Enrolled Language			24LangEn	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)		72,568.3		72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
<b>FY24 Enrolled Total</b>				72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
				* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>				72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
				* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>				72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
				* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
L Reverse FY2024 Pupil Transportation Expenditures from Public Education Fund			OTI	-72,568.3	0.0	0.0	0.0	0.0	0.0	-72,568.3	0.0	0	0	0
1004 Gen Fund (UGF)		-72,568.3												
L FY2025 Pupil Transportation Expenditures from Public Education Fund			MisAdj	* * * FY25 Adjusted Base * * *										
1004 Gen Fund (UGF)		70,594.5		70,594.5	0.0	0.0	0.0	0.0	0.0	70,594.5	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>				70,594.5	0.0	0.0	0.0	0.0	0.0	70,594.5	0.0	0	0	0
				* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>				70,594.5	0.0	0.0	0.0	0.0	0.0	70,594.5	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	57,436.9	87,893.0	437.0	437.0	-56,999.9 -99.2 %	-87,456.0 -99.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	57,436.9	87,893.0	437.0	437.0	-56,999.9 -99.2 %	-87,456.0 -99.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	56,999.9	87,443.0	0.0	0.0	-56,999.9 -100.0 %	-87,443.0 -100.0 %	0.0
1108 Stat Desig (Other)	437.0	450.0	437.0	437.0	0.0	-13.0 -2.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts**  
**Allocation: Additional Foundation Funding**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *														
L	FY24 Enrolled Language		24LangEn	175,336.0	0.0	0.0	0.0	0.0	0.0	175,336.0	0.0	0	0	0
	1004 Gen Fund (UGF)	174,886.0												
	1108 Stat Desig (Other)	450.0												
<b>FY24 Enrolled Total</b>				175,336.0	0.0	0.0	0.0	0.0	0.0	175,336.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *														
L	Additional Foundation Funding Equivalent to \$680 in BSA Contingent on Failure of CSSB 52 (EDC) or Similar Bill		Veto	-87,443.0	0.0	0.0	0.0	0.0	0.0	-87,443.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-87,443.0												
<b>FY24 Authorized Total</b>				87,893.0	0.0	0.0	0.0	0.0	0.0	87,893.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *														
<b>FY24 Management Plan Total</b>				87,893.0	0.0	0.0	0.0	0.0	0.0	87,893.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *														
L	Reverse Additional Foundation Funding Equivalent to \$680 in BSA Contingent on Failure of CSSB 52 (EDC) or Similar Bill		OTI	-87,443.0	0.0	0.0	0.0	0.0	0.0	-87,443.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-87,443.0												
L	Reverse FY2024 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund		OTI	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
	1108 Stat Desig (Other)	-450.0												
L	FY2025 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund		IncM	437.0	0.0	0.0	0.0	0.0	0.0	437.0	0.0	0	0	0
	1108 Stat Desig (Other)	437.0												
<b>FY25 Adjusted Base Total</b>				437.0	0.0	0.0	0.0	0.0	0.0	437.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *														
<b>Gov's FY25 Operating (12/15) Total</b>				437.0	0.0	0.0	0.0	0.0	0.0	437.0	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Residential Schools Program**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	9,205.5	9,930.4	8,535.8	8,535.8	-669.7	-7.3 %	-1,394.6	-14.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	9,205.5	9,930.4	8,535.8	8,535.8	-669.7	-7.3 %	-1,394.6	-14.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,205.5	9,930.4	8,535.8	8,535.8	-669.7	-7.3 %	-1,394.6	-14.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Residential Schools Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers 1004 Gen Fund (UGF) 8,535.8	24Enroll	8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Extend Residential Schools Multi-Year Program Funding to FY24 Under Sec65(e) Ch11 P174 L6 SLA2022 (HB281) (FY23-FY24) 1004 Gen Fund (UGF) 1,394.6	CarryFwd	1,394.6	0.0	0.0	0.0	0.0	0.0	1,394.6	0.0	0	0	0
<b>FY24 Authorized Total</b>		9,930.4	0.0	0.0	0.0	0.0	0.0	9,930.4	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		9,930.4	0.0	0.0	0.0	0.0	0.0	9,930.4	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse Residential Schools Multi-Year Program Funding to FY24 Under Sec65(e) Ch11 P174 L6 SLA2022 (HB281) (FY23-FY24) 1004 Gen Fund (UGF) -1,394.6	OTI	-1,394.6	0.0	0.0	0.0	0.0	0.0	-1,394.6	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
<b>FY25 Adjusted Base Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language
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Agency: Department of Education and Early Development

Appropriation: K-12 Support  
Allocation: Special Schools

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	3,886.6	4,110.8	4,110.8	4,118.8	232.2	6.0 %	8.0	0.2 %	8.0	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,886.6	4,110.8	4,110.8	4,118.8	232.2	6.0 %	8.0	0.2 %	8.0	0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,886.6	4,110.8	4,110.8	4,118.8	232.2	6.0 %	8.0	0.2 %	8.0	0.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers 1004 Gen Fund (UGF) 4,110.8	24Enroll	4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0
<b>FY24 Enrolled Total</b>		4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
<b>FY25 Adjusted Base Total</b>		4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Reflect Special Education Service Agency Calculation 1004 Gen Fund (UGF) 8.0	Inc	8.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0	0	0
<b>Gov's FY25 Operating (12/15) Total</b>		4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Executive Administration**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>1,328.7</b>	<b>1,748.1</b>	<b>1,774.0</b>	<b>1,858.9</b>	<b>530.2    39.9 %</b>	<b>110.8    6.3 %</b>	<b>84.9    4.8 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	831.6	1,311.2	1,377.1	1,462.0	630.4    75.8 %	150.8    11.5 %	84.9    6.2 %
2 Travel	107.1	163.1	163.1	163.1	56.0    52.3 %	0.0	0.0
3 Services	381.9	259.3	219.3	219.3	-162.6   -42.6 %	-40.0   -15.4 %	0.0
4 Commodities	8.1	14.5	14.5	14.5	6.4    79.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	958.4	1,069.3	1,089.3	1,131.8	173.4    18.1 %	62.5    5.8 %	42.5    3.9 %
1007 I/A Rcpts (Other)	370.3	678.8	684.7	727.1	356.8    96.4 %	48.3    7.1 %	42.4    6.2 %
<u>Positions</u>							
Perm Full Time	7	7	7	8	1    14.3 %	1    14.3 %	1    14.3 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,508.1	1,313.2	125.5	71.1	-1.7	0.0	0.0	0.0	7	0	1
1004 Gen Fund (UGF)		1,069.3										
1007 I/A Rcpts (Other)		438.8										
<b>FY24 Enrolled Total</b>		<b>1,508.1</b>	<b>1,313.2</b>	<b>125.5</b>	<b>71.1</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>1,508.1</b>	<b>1,313.2</b>	<b>125.5</b>	<b>71.1</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority from Personal Services for Anticipated Travel, Services, and Commodities Expenditures	LIT	0.0	-110.5	22.0	88.0	0.5	0.0	0.0	0.0	0	0	0
Transfer Authority from Administrative Services to Align with Anticipated Expenditures	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
Transfer Interagency Receipt Authority from Student and School Achievement to Align with Anticipated Expenditures	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		90.0										
Align Authority from Services to Personal Services, Travel, and Commodities	LIT	0.0	108.5	15.6	-139.8	15.7	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>1,748.1</b>	<b>1,311.2</b>	<b>163.1</b>	<b>259.3</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		5.9										
Align Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>1,774.0</b>	<b>1,377.1</b>	<b>163.1</b>	<b>219.3</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Add Administrative Assistant 2 for Administrative Support in the Commissioner's Office	Inc	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		42.5										
1007 I/A Rcpts (Other)		42.4										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>1,858.9</b>	<b>1,462.0</b>	<b>163.1</b>	<b>219.3</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Administrative Services**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	2,056.9	4,348.2	4,429.3	4,429.3	2,372.4 115.3 %	81.1 1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,613.0	2,039.9	2,121.0	2,121.0	508.0 31.5 %	81.1 4.0 %	0.0
2 Travel	0.0	8.4	8.4	8.4	8.4 >999 %	0.0	0.0
3 Services	420.7	2,249.3	2,249.3	2,249.3	1,828.6 434.7 %	0.0	0.0
4 Commodities	23.2	50.6	50.6	50.6	27.4 118.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	131.9	145.1	145.1	145.1	13.2 10.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,056.7	1,215.3	1,260.9	1,260.9	204.2 19.3 %	45.6 3.8 %	0.0
1007 I/A Rcpts (Other)	868.3	2,987.8	3,023.3	3,023.3	2,155.0 248.2 %	35.5 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	11	15	15	15	4 36.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	4,518.2	1,705.3	0.0	2,806.4	6.5	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		145.1										
1004 Gen Fund (UGF)		1,215.3										
1007 I/A Rcpts (Other)		3,157.8										
<b>FY24 Enrolled Total</b>		<b>4,518.2</b>	<b>1,705.3</b>	<b>0.0</b>	<b>2,806.4</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>4,518.2</b>	<b>1,705.3</b>	<b>0.0</b>	<b>2,806.4</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Procurement Specialist 3 (05-8737) for Procurement and State Property Accountability	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician 2 (05-3508) from Archives for Fiscal Accountability, Compliance, and Oversight	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority from Services for Anticipated Expenditures	LIT	0.0	334.6	8.4	-387.1	44.1	0.0	0.0	0.0	0	0	0
Transfer Authority to Executive Administration to Align with Anticipated Expenditures	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Transfer Authority to Information Services to Align with Anticipated Expenditures	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
<b>FY24 Management Plan Total</b>		<b>4,348.2</b>	<b>2,039.9</b>	<b>8.4</b>	<b>2,249.3</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.6										
1007 I/A Rcpts (Other)		35.5										
<b>FY25 Adjusted Base Total</b>		<b>4,429.3</b>	<b>2,121.0</b>	<b>8.4</b>	<b>2,249.3</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		<b>4,429.3</b>	<b>2,121.0</b>	<b>8.4</b>	<b>2,249.3</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Information Services**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	753.8	1,959.3	1,995.9	1,995.9	1,242.1 164.8 %	36.6 1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	494.8	795.2	1,196.2	1,196.2	701.4 141.8 %	401.0 50.4 %	0.0
2 Travel	1.3	6.7	6.7	6.7	5.4 415.4 %	0.0	0.0
3 Services	174.4	1,067.0	702.6	702.6	528.2 302.9 %	-364.4 -34.2 %	0.0
4 Commodities	83.3	90.4	90.4	90.4	7.1 8.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	285.4	1,317.8	1,324.7	1,324.7	1,039.3 364.2 %	6.9 0.5 %	0.0
1007 I/A Rcpts (Other)	468.4	641.5	671.2	671.2	202.8 43.3 %	29.7 4.6 %	0.0
<u>Positions</u>							
Perm Full Time	5	9	9	9	4 80.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	917.6	660.0	0.0	200.4	51.2	6.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		296.1										
1007 I/A Rcpts (Other)		621.5										
<b>FY24 Enrolled Total</b>		<b>917.6</b>	<b>660.0</b>	<b>0.0</b>	<b>200.4</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>917.6</b>	<b>660.0</b>	<b>0.0</b>	<b>200.4</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority from Services and Capital Outlay for Anticipated Expenditures	LIT	0.0	13.5	6.7	-33.4	19.2	-6.0	0.0	0.0	0	0	0
Transfer Project Coordinator (05-1779) from Student and School Achievement	TrIn	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		121.7										
Transfer Student Information System and Predictive Data Dashboard from Student and School Achievement	TrIn	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
Transfer Authority from Administrative Services to Align with Anticipated Expenditures	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.0										
Align Authority from Services to Commodities	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>1,959.3</b>	<b>795.2</b>	<b>6.7</b>	<b>1,067.0</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		29.7										
Align Authority from Services to Personal Services for Anticipated Expenditures	LIT	0.0	364.4	0.0	-364.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>1,995.9</b>	<b>1,196.2</b>	<b>6.7</b>	<b>702.6</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		<b>1,995.9</b>	<b>1,196.2</b>	<b>6.7</b>	<b>702.6</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Broadband Assistance Grants**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	6,540.7	6,797.9	6,797.9	6,797.9	257.2	3.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	262.6	576.2	576.2	576.2	313.6	119.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	6,278.1	6,221.7	6,221.7	6,221.7	-56.4	-0.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,540.7	6,797.9	6,797.9	6,797.9	257.2	3.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: Broadband Assistance Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
1004 Gen Fund (UGF)		6,797.9										
<b>FY24 Enrolled Total</b>		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Align Authority from Grants for Anticipated Services Expenditures	LIT	0.0	0.0	0.0	390.2	0.0	0.0	-390.2	0.0	0	0	0
<b>FY24 Management Plan Total</b>		6,797.9	0.0	0.0	576.2	0.0	0.0	6,221.7	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
<b>FY25 Adjusted Base Total</b>		6,797.9	0.0	0.0	576.2	0.0	0.0	6,221.7	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Transfer Broadband Access Grants Allocation to Education Support and Administrative Services Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov's FY25 Operating (12/15) Total</b>		6,797.9	0.0	0.0	576.2	0.0	0.0	6,221.7	0.0	0	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: School Finance & Facilities**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	2,351.3	2,623.3	2,704.6	2,821.2	469.9 20.0 %	197.9 7.5 %	116.6 4.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,552.8	1,820.9	1,816.3	1,932.9	380.1 24.5 %	112.0 6.2 %	116.6 6.4 %
2 Travel	39.0	78.0	78.0	78.0	39.0 100.0 %	0.0	0.0
3 Services	753.9	718.4	804.3	804.3	50.4 6.7 %	85.9 12.0 %	0.0
4 Commodities	5.6	6.0	6.0	6.0	0.4 7.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,346.3	2,623.3	2,698.0	2,698.0	351.7 15.0 %	74.7 2.8 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	6.6	123.2	123.2 >999 %	123.2 >999 %	116.6 >999 %
<u>Positions</u>							
Perm Full Time	12	13	13	13	1 8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,623.3										
<b>FY24 Enrolled Total</b>		2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Full-Time Program Coordinator 2 (05-8734) for School Broadband Assistance Grants Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-95.5	32.5	63.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		2,623.3	1,820.9	78.0	718.4	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Align Authority from Personal Services to Services	LIT	0.0	-85.9	0.0	85.9	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.7										
1007 I/A Rcpts (Other)		6.6										
<b>FY25 Adjusted Base Total</b>		2,704.6	1,816.3	78.0	804.3	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Add Program Coordinator 2 to Support Broadband Assistance Grants Program	Inc	116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		116.6										
<b>Gov's FY25 Operating (12/15) Total</b>		2,821.2	1,932.9	78.0	804.3	6.0	0.0	0.0	0.0	13	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Child Nutrition**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	67,971.3	77,237.8	77,296.6	77,296.6	9,325.3 13.7 %	58.8 0.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,272.5	1,312.3	1,371.1	1,371.1	98.6 7.7 %	58.8 4.5 %	0.0
2 Travel	29.7	109.9	109.9	109.9	80.2 270.0 %	0.0	0.0
3 Services	3,250.0	4,452.3	4,452.3	4,452.3	1,202.3 37.0 %	0.0	0.0
4 Commodities	2.6	0.2	0.2	0.2	-2.4 -92.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	63,416.5	71,363.1	71,363.1	71,363.1	7,946.6 12.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	67,604.8	76,637.1	76,687.0	76,687.0	9,082.2 13.4 %	49.9 0.1 %	0.0
1003 GF/Match (UGF)	77.8	78.9	79.8	79.8	2.0 2.6 %	0.9 1.1 %	0.0
1004 Gen Fund (UGF)	14.3	15.8	16.2	16.2	1.9 13.3 %	0.4 2.5 %	0.0
1014 Donat Comm (Fed)	274.4	506.0	513.6	513.6	239.2 87.2 %	7.6 1.5 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	77,237.8	1,321.3	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts (Fed)		76,637.1										
1003 GF/Match (UGF)		78.9										
1004 Gen Fund (UGF)		15.8										
1014 Donat Comm (Fed)		506.0										
<b>FY24 Enrolled Total</b>		77,237.8	1,321.3	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		77,237.8	1,321.3	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Project Assistant (05-N22003) for the Pandemic Electronic Benefits Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority from Personal Services, Services, and Commodities for Anticipated Travel and Grants Expenditures	LIT	0.0	-9.0	40.2	-31.2	-29.8	0.0	29.8	0.0	0	0	0
<b>FY24 Management Plan Total</b>		77,237.8	1,312.3	109.9	4,452.3	0.2	0.0	71,363.1	0.0	10	0	1
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.4										
1014 Donat Comm (Fed)		7.6										
<b>FY25 Adjusted Base Total</b>		77,296.6	1,371.1	109.9	4,452.3	0.2	0.0	71,363.1	0.0	10	0	1
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		77,296.6	1,371.1	109.9	4,452.3	0.2	0.0	71,363.1	0.0	10	0	1

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Student and School Achievement**

	<div>[1] 23Actual</div>	<div>[2] 24MgtPln</div>	<div>[3] AdjBase</div>	<div>[4] Gov</div>	<div>[4] - [1] 23Actual to Gov</div>	<div>[4] - [2] 24MgtPln to Gov</div>	<div>[4] - [3] AdjBase to Gov</div>			
Total	415,315.8	334,026.0	173,707.5	181,307.5	-234,008.3	-56.3 %	-152,718.5	-45.7 %	7,600.0	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,484.4	8,676.4	7,770.7	7,770.7	1,286.3	19.8 %	-905.7	-10.4 %	0.0	
2 Travel	331.5	859.9	577.9	577.9	246.4	74.3 %	-282.0	-32.8 %	0.0	
3 Services	14,981.1	20,232.3	17,874.7	18,524.7	3,543.6	23.7 %	-1,707.6	-8.4 %	650.0	3.6 %
4 Commodities	602.6	690.0	447.8	447.8	-154.8	-25.7 %	-242.2	-35.1 %	0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	392,916.2	303,562.4	147,031.4	153,981.4	-238,934.8	-60.8 %	-149,581.0	-49.3 %	6,950.0	4.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	236,369.7	167,949.4	161,875.8	161,875.8	-74,493.9	-31.5 %	-6,073.6	-3.6 %	0.0	
1003 GF/Match (UGF)	280.8	287.1	0.0	0.0	-280.8	-100.0 %	-287.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	5,433.7	18,356.7	10,138.9	17,798.2	12,364.5	227.6 %	-558.5	-3.0 %	7,659.3	75.5 %
1007 I/A Rcpts (Other)	4,831.7	1,067.2	1,072.0	1,072.0	-3,759.7	-77.8 %	4.8	0.4 %	0.0	
1037 GF/MH (UGF)	427.5	427.8	427.8	377.8	-49.7	-11.6 %	-50.0	-11.7 %	-50.0	-11.7 %
1092 MHTAAR (Other)	126.4	120.0	134.7	134.7	8.3	6.6 %	14.7	12.3 %	0.0	
1108 Stat Desig (Other)	1.0	50.0	49.0	49.0	48.0	>999 %	-1.0	-2.0 %	0.0	
1151 VoTech Ed (DGF)	548.2	556.8	0.0	0.0	-548.2	-100.0 %	-556.8	-100.0 %	0.0	
1265 COVID Fed (Fed)	167,296.8	145,211.0	9.3	0.0	-167,296.8	-100.0 %	-145,211.0	-100.0 %	-9.3	-100.0 %
<u>Positions</u>										
Perm Full Time	52	60	56	56	4	7.7 %	-4	-6.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	8	6	5	5	-3	-37.5 %	-1	-16.7 %	0	



# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	194,369.9	10,104.8	511.4	21,256.4	504.0	5.0	161,988.3	0.0	61	0	5
1002 Fed Rcpts (Fed)		167,949.4										
1003 GF/Match (UGF)		287.1										
1004 Gen Fund (UGF)		24,378.4										
1007 I/A Rcpts (Other)		1,157.2										
1037 GF/MH (UGF)		427.8										
1092 MHTAAR (Other)		120.0										
1108 Stat Desig (Other)		50.0										
L FY24 Enrolled Language	24LangEn	556.8	0.0	0.0	0.0	0.0	0.0	556.8	0.0	0	0	0
1151 VoTech Ed (DGF)		556.8										
<b>FY24 Enrolled Total</b>		<b>194,926.7</b>	<b>10,104.8</b>	<b>511.4</b>	<b>21,256.4</b>	<b>504.0</b>	<b>5.0</b>	<b>162,545.1</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec24(b) Ch1 FSSLA2023 P126 L10 (HB39) (FY21-FY25)	CarryFwd	135,377.1	495.5	200.0	1,350.2	0.0	0.0	133,331.4	0.0	0	0	0
1265 COVID Fed (Fed)		135,377.1										
L American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec24(a) Ch1 FSSLA2023 P125 L31 (HB39) (FY21-25)	CarryFwd	4,311.3	0.0	0.0	259.0	237.2	0.0	3,815.1	0.0	0	0	0
1265 COVID Fed (Fed)		4,311.3										
L American Rescue Plan Act for Homeless Children and Youth Sec24(c) Ch1 FSSLA2023 P126 L17 (HB39) (FY21-FY25)	CarryFwd	1,455.6	0.0	0.0	327.9	0.0	0.0	1,127.7	0.0	0	0	0
1265 COVID Fed (Fed)		1,455.6										
L Federal Relief Individuals with Disabilities Education Act Sec24(d) Ch1 FSSLA2023 P126 L24 (HB39) (FY22-FY25)	CarryFwd	4,067.0	0.0	0.0	0.0	0.0	0.0	4,067.0	0.0	0	0	0
1265 COVID Fed (Fed)		4,067.0										
Additional Funding for Alaska Native Science and Engineering Program Partnership	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
<b>FY24 Authorized Total</b>		<b>335,137.7</b>	<b>10,600.3</b>	<b>711.4</b>	<b>23,193.5</b>	<b>741.2</b>	<b>5.0</b>	<b>299,886.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Add Two Education Specialists for School Improvement Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Long-Term Non-Permanent Positions (05-N22001 and 05-N22004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Long-Term Non-Permanent Education Specialist (05-N21003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Two Reading Specialist Positions from Permanent Full-Time to Non-Permanent for Alaska Reads Act	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align Authority from Personal Services, Services, and Commodities for Anticipated Travel and Grants Expenditures	LIT	0.0	-1,802.2	148.5	-1,971.2	-51.2	0.0	3,676.1	0.0	0	0	0
Transfer Project Coordinator (05-1779) to Information Services	TrOut	-121.7	-121.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-121.7										

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services**  
**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Authorized to FY24 Management Plan * * * (continued)												
Transfer Student Information System and Predictive Data Dashboard to Information Services	TrOut	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-900.0										
Transfer Interagency Receipt Authority to Executive Administration to Align with Anticipated Expenditures	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.0										
<b>FY24 Management Plan Total</b>		<b>334,026.0</b>	<b>8,676.4</b>	<b>859.9</b>	<b>20,232.3</b>	<b>690.0</b>	<b>5.0</b>	<b>303,562.4</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse One-Time Increment for Teacher Recruitment, Retention, and Certification Support	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Reverse One-Time Increment for Funding for Alaska Native Science and Engineering Program Partnership	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Reverse Temporary Increment for Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,945.9										
Restore Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,945.9										
Reverse One-Time Increment for Career and Technical Education Incentive Grants	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Reverse MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)	OTI	-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1092 MHTAAR (Other)		-120.0										
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)	IncT	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
1092 MHTAAR (Other)		130.0										
Reverse MH Trust: Alaska Autism Resource Center (FY24-FY25)	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: Alaska Autism Resource Center (FY24-FY25)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Reverse One-Time Increment Adding Two Reading Specialist Positions	OTI	-258.8	-258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-258.8										
L Reverse: Federal Relief Individuals with Disabilities Education Act Sec24(d) Ch1 FSSLA2023 P126 L24 (HB39) (FY22-FY25)	OTI	-4,067.0	0.0	0.0	0.0	0.0	0.0	-4,067.0	0.0	0	0	0
1265 COVID Fed (Fed)		-4,067.0										
L Federal Relief Individuals with Disabilities Education Act Sec24(d) Ch1 FSSLA2023 P126 L24 (HB39) (FY22-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse: American Rescue Plan Act for Homeless Children and Youth Sec24(c) Ch1 FSSLA2023 P126 L17 (HB39) (FY21-FY25)	OTI	-1,455.6	0.0	0.0	-327.9	0.0	0.0	-1,127.7	0.0	0	0	0
1265 COVID Fed (Fed)		-1,455.6										

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
L American Rescue Plan Act for Homeless Children and Youth Sec24(c) Ch1 FSSLA2023 P126 L17 (HB39) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec24(a) Ch1 FSSLA2023 (HB39) (FY21-25)	OTI	-4,311.3	0.0	0.0	-259.0	-237.2	0.0	-3,815.1	0.0	0	0	0
1265 COVID Fed (Fed)		-4,311.3										
L American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec24(a) Ch1 FSSLA2023 (HB39) (FY21-25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec24(b) Ch1 FSSLA2023 P126 L10 (HB39) (FY21-FY25)	OTI	-135,377.1	-495.5	-200.0	-1,350.2	0.0	0.0	-133,331.4	0.0	0	0	0
1265 COVID Fed (Fed)		-135,377.1										
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec24(b) Ch1 FSSLA2023 P126 L10 (HB39) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Galena Interior Learning Academy Funding from Alaska TVEP Account Sec57(a) Ch1 SLA2023 P143 L2 (HB39)	OTI	-556.8	0.0	0.0	0.0	0.0	0.0	-556.8	0.0	0	0	0
1151 VoTech Ed (DGF)		-556.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	344.1	344.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		156.3										
1003 GF/Match (UGF)		15.1										
1004 Gen Fund (UGF)		153.9										
1007 I/A Rcpts (Other)		4.8										
1092 MHTAAR (Other)		4.7										
1265 COVID Fed (Fed)		9.3										
Align Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	212.5	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
L Reverse: Sec 61(b), HB39 - United States Department of Education Multi-Year Federal Grant Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
L United States Department of Education Multi-Year Federal Grant Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
Transfer Career and Technical Education Program to New Allocation	TrOut	-6,646.0	-708.0	-82.0	-208.0	-5.0	0.0	-5,643.0	0.0	-4	0	-1
1002 Fed Rcpts (Fed)		-6,229.9										
1003 GF/Match (UGF)		-302.2										
1004 Gen Fund (UGF)		-112.9										
1108 Stat Desig (Other)		-1.0										
<b>FY25 Adjusted Base Total</b>		<b>173,707.5</b>	<b>7,770.7</b>	<b>577.9</b>	<b>17,874.7</b>	<b>447.8</b>	<b>5.0</b>	<b>147,031.4</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Restore Funding for Alaska Native Science and Engineering Program Partnership	IncM	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Increased Costs for Continuing Statewide Academic Assessments	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * * (continued)												
Increased Costs for Continuing Statewide Academic Assessments (continued)												
1004 Gen Fund (UGF) 650.0												
Grant Funding for Hunter Education	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
MH Trust: Remove Out-Year General Funds for Alaska Autism Resource Center (FY24-FY25)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH (UGF) -50.0												
L Alaska Resource Education Grant for Statewide Workforce Development Initiatives (FY2025-FY2026)	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
Replace Unavailable Federal COVID-19 Funding with Unrestricted General Fund for Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.3												
1265 COVID Fed (Fed) -9.3												
<b>Gov's FY25 Operating (12/15) Total</b>		<b>181,307.5</b>	<b>7,770.7</b>	<b>577.9</b>	<b>18,524.7</b>	<b>447.8</b>	<b>5.0</b>	<b>153,981.4</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>

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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Career and Technical Education**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	0.0	0.0	6,646.0	9,492.8	9,492.8 >999 %	9,492.8 >999 %	2,846.8 42.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	708.0	928.8	928.8 >999 %	928.8 >999 %	220.8 31.2 %
2 Travel	0.0	0.0	82.0	107.0	107.0 >999 %	107.0 >999 %	25.0 30.5 %
3 Services	0.0	0.0	208.0	2,309.0	2,309.0 >999 %	2,309.0 >999 %	2,101.0 >999 %
4 Commodities	0.0	0.0	5.0	5.0	5.0 >999 %	5.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	5,643.0	6,143.0	6,143.0 >999 %	6,143.0 >999 %	500.0 8.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	6,229.9	6,229.9	6,229.9 >999 %	6,229.9 >999 %	0.0
1003 GF/Match (UGF)	0.0	0.0	302.2	302.2	302.2 >999 %	302.2 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	112.9	2,959.7	2,959.7 >999 %	2,959.7 >999 %	2,846.8 >999 %
1108 Stat Desig (Other)	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	5	5	5 >999 %	5 >999 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	1	1 >999 %	1 >999 %	1 >999 %

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: Career and Technical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
Transfer Career and Technical Education Program from Student and School Achievement to New Allocation	TrIn	6,646.0	708.0	82.0	208.0	5.0	0.0	5,643.0	0.0	4	0	1
1002 Fed Rcpts (Fed)		6,229.9										
1003 GF/Match (UGF)		302.2										
1004 Gen Fund (UGF)		112.9										
1108 Stat Desig (Other)		1.0										
Change Statewide Coding and Computer Science Career Coordinator from Non-Perm to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<b>FY25 Adjusted Base Total</b>		<b>6,646.0</b>	<b>708.0</b>	<b>82.0</b>	<b>208.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5,643.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *</b>												
Transfer Career and Technical Education Program from Student and School Achievement to New Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Statewide Coding and Computer Science Career Coordinator Previously Funded with Federal COVID-19 Authority	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.8										
Coding in Minecraft Program for School Districts to Meet Computer Science Education Initiative	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Fund Career and Technical Education Initiatives	IncM	1,500.0	74.0	25.0	901.0	0.0	0.0	500.0	0.0	0	0	1
1004 Gen Fund (UGF)		1,500.0										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>9,492.8</b>	<b>928.8</b>	<b>107.0</b>	<b>2,309.0</b>	<b>5.0</b>	<b>0.0</b>	<b>6,143.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Alyeska Reading Academy and Institute**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	0.0	5,000.0	31.6	5,031.6	5,031.6 >999 %	31.6 0.6 %	5,000.0 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	933.3	31.6	1,172.1	1,172.1 >999 %	238.8 25.6 %	1,140.5 >999 %
2 Travel	0.0	44.6	0.0	44.6	44.6 >999 %	0.0	44.6 >999 %
3 Services	0.0	915.2	0.0	708.0	708.0 >999 %	-207.2 -22.6 %	708.0 >999 %
4 Commodities	0.0	1,115.0	0.0	1,115.0	1,115.0 >999 %	0.0	1,115.0 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	1,991.9	0.0	1,991.9	1,991.9 >999 %	0.0	1,991.9 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	5,000.0	31.6	5,031.6	5,031.6 >999 %	31.6 0.6 %	5,000.0 >999 %
<u>Positions</u>							
Perm Full Time	0	6	0	7	7 >999 %	1 16.7 %	7 >999 %
Perm Part Time	0	2	0	2	2 >999 %	0	2 >999 %
Temporary	0	4	0	3	3 >999 %	-1 -25.0 %	3 >999 %



## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Alyeska Reading Academy and Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers 1004 Gen Fund (UGF) 5,000.0	24Enroll	5,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	0.0	0.0	12	0	0
<b>FY24 Enrolled Total</b>		5,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		5,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Change Permanent Full-Time to Non-Permanent and Part-Time for Alyeska Reading Academy and Institute	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	2	4
Align Authority from Personal Services and Services for Anticipated Expenditures	LIT	0.0	-1,066.7	44.6	-1,084.8	115.0	0.0	1,991.9	0.0	0	0	0
<b>FY24 Management Plan Total</b>		5,000.0	933.3	44.6	915.2	1,115.0	0.0	1,991.9	0.0	6	2	4
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse One-Time Increment for Alyeska Reading Academy and Institute	OTI	-5,000.0	-933.3	-44.6	-915.2	-1,115.0	0.0	-1,991.9	0.0	-6	-2	-4
1004 Gen Fund (UGF) -5,000.0												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.6												
<b>FY25 Adjusted Base Total</b>		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Move Alyeska Reading Academy from Separate Appropriation to Education Support and Admin Services Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Funding for Alyeska Reading Academy and Institute	IncM	5,000.0	1,140.5	44.6	708.0	1,115.0	0.0	1,991.9	0.0	7	2	3
1004 Gen Fund (UGF) 5,000.0												
<b>Gov's FY25 Operating (12/15) Total</b>		5,031.6	1,172.1	44.6	708.0	1,115.0	0.0	1,991.9	0.0	7	2	3

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: State System of Support**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>1,479.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,479.2 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	480.1	0.0	0.0	0.0	-480.1 -100.0 %	0.0	0.0
2 Travel	22.9	0.0	0.0	0.0	-22.9 -100.0 %	0.0	0.0
3 Services	150.8	0.0	0.0	0.0	-150.8 -100.0 %	0.0	0.0
4 Commodities	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	824.4	0.0	0.0	0.0	-824.4 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,479.2	0.0	0.0	0.0	-1,479.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	0	0	0	-4 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Teacher Certification**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	352.2	982.6	1,003.1	2,503.1	2,150.9 610.7 %	1,520.5 154.7 %	1,500.0 149.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	268.1	437.6	458.1	532.1	264.0 98.5 %	94.5 21.6 %	74.0 16.2 %
2 Travel	0.0	5.7	5.7	80.7	80.7 >999 %	75.0 >999 %	75.0 >999 %
3 Services	84.1	519.3	519.3	1,820.3	1,736.2 >999 %	1,301.0 250.5 %	1,301.0 250.5 %
4 Commodities	0.0	20.0	20.0	70.0	70.0 >999 %	50.0 250.0 %	50.0 250.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	70.0	125.2	125.2	1,625.2	1,555.2 >999 %	1,500.0 >999 %	1,500.0 >999 %
1005 GF/Prgm (DGF)	282.2	857.4	877.9	877.9	595.7 211.1 %	20.5 2.4 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF) 125.2		982.6	462.8	5.2	504.6	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF) 857.4												
<b>FY24 Enrolled Total</b>		982.6	462.8	5.2	504.6	10.0	0.0	0.0	0.0	5	0	0
<b>FY24 Authorized Total</b>		982.6	462.8	5.2	504.6	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Align Authority from Personal Services for Anticipated Travel, Services, and Commodities Expenditures	LIT	* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
		0.0	-25.2	0.5	14.7	10.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		982.6	437.6	5.7	519.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
1005 GF/Prgm (DGF) 20.5		20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		1,003.1	458.1	5.7	519.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Alaska Teachers' Recruitment, Retention, Certification, and Apprenticeship Development	IncM	1,500.0	74.0	75.0	1,301.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0												
<b>Gov's FY25 Operating (12/15) Total</b>		2,503.1	532.1	80.7	1,820.3	70.0	0.0	0.0	0.0	5	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Early Learning Coordination**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	8,520.4	10,162.7	8,676.4	8,676.4	156.0 1.8 %	-1,486.3 -14.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	376.7	451.4	485.3	485.3	108.6 28.8 %	33.9 7.5 %	0.0
2 Travel	2.4	21.7	21.7	21.7	19.3 804.2 %	0.0	0.0
3 Services	197.8	244.9	224.7	224.7	26.9 13.6 %	-20.2 -8.2 %	0.0
4 Commodities	5.3	15.0	15.0	15.0	9.7 183.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,938.2	9,429.7	7,929.7	7,929.7	-8.5 -0.1 %	-1,500.0 -15.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	115.8	126.4	130.3	130.3	14.5 12.5 %	3.9 3.1 %	0.0
1004 Gen Fund (UGF)	8,404.6	10,036.3	8,546.1	8,546.1	141.5 1.7 %	-1,490.2 -14.8 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	13,662.7	445.6	13.9	342.6	11.1	0.0	12,849.5	0.0	4	0	0
1002 Fed Rcpts (Fed)		126.4										
1004 Gen Fund (UGF)		13,536.3										
<b>FY24 Enrolled Total</b>		<b>13,662.7</b>	<b>445.6</b>	<b>13.9</b>	<b>342.6</b>	<b>11.1</b>	<b>0.0</b>	<b>12,849.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Increase Head Start Program to Provide Grantees with Additional Matching Funds	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
<b>FY24 Authorized Total</b>		<b>10,162.7</b>	<b>445.6</b>	<b>13.9</b>	<b>342.6</b>	<b>11.1</b>	<b>0.0</b>	<b>9,349.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority from Services for Anticipated Personal Services, Travel, Commodities, and Grants Expenditures	LIT	0.0	5.8	7.8	-97.7	3.9	0.0	80.2	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>10,162.7</b>	<b>451.4</b>	<b>21.7</b>	<b>244.9</b>	<b>15.0</b>	<b>0.0</b>	<b>9,429.7</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse One-Time Increment for Head Start Program to Provide Grantees with Additional Matching Funds	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1004 Gen Fund (UGF)		9.8										
Align Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>8,676.4</b>	<b>485.3</b>	<b>21.7</b>	<b>224.7</b>	<b>15.0</b>	<b>0.0</b>	<b>7,929.7</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		<b>8,676.4</b>	<b>485.3</b>	<b>21.7</b>	<b>224.7</b>	<b>15.0</b>	<b>0.0</b>	<b>7,929.7</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Pre-Kindergarten Grants**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	5,232.6	8,699.9	6,199.9	6,199.9	967.3	18.5 %	-2,500.0	-28.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	5,232.6	8,699.9	6,199.9	6,199.9	967.3	18.5 %	-2,500.0	-28.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,232.6	8,699.9	6,199.9	6,199.9	967.3	18.5 %	-2,500.0	-28.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0



# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: Pre-Kindergarten Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	8,699.9	0.0	0.0	0.0	0.0	0.0	8,699.9	0.0	0	0	0
1004 Gen Fund (UGF)		8,699.9										
<b>FY24 Enrolled Total</b>		8,699.9	0.0	0.0	0.0	0.0	0.0	8,699.9	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		8,699.9	0.0	0.0	0.0	0.0	0.0	8,699.9	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		8,699.9	0.0	0.0	0.0	0.0	0.0	8,699.9	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
Reverse Temporary Increment of Two-Year Increase for Pre-Kindergarten Grants (FY2023-FY2024)	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
<b>FY25 Adjusted Base Total</b>		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Council on the Arts**

**Allocation: Alaska State Council on the Arts**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	2,738.4	3,953.8	3,932.7	3,932.7	1,194.3 43.6 %	-21.1 -0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	643.1	672.9	690.6	690.6	47.5 7.4 %	17.7 2.6 %	0.0
2 Travel	50.8	86.2	86.2	86.2	35.4 69.7 %	0.0	0.0
3 Services	458.6	919.6	895.2	895.2	436.6 95.2 %	-24.4 -2.7 %	0.0
4 Commodities	10.7	5.6	5.6	5.6	-5.1 -47.7 %	0.0	0.0
5 Capital Outlay	8.0	30.0	30.0	30.0	22.0 275.0 %	0.0	0.0
7 Grants, Benefits	1,567.2	2,239.5	2,225.1	2,225.1	657.9 42.0 %	-14.4 -0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	860.3	835.7	843.4	843.4	-16.9 -2.0 %	7.7 0.9 %	0.0
1003 GF/Match (UGF)	701.2	704.2	709.0	709.0	7.8 1.1 %	4.8 0.7 %	0.0
1004 Gen Fund (UGF)	0.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	2.0	10.9	10.9	10.9	8.9 445.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	769.3	2,326.6	2,327.4	2,327.4	1,558.1 202.5 %	0.8	0.0
1145 AIPP Fund (Other)	8.0	50.0	30.0	30.0	22.0 275.0 %	-20.0 -40.0 %	0.0
1265 COVID Fed (Fed)	397.6	14.4	0.0	0.0	-397.6 -100.0 %	-14.4 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,934.4	672.9	99.9	799.4	17.5	30.0	2,314.7	0.0	5	0	1
1002 Fed Rcpts (Fed)		835.7										
1003 GF/Match (UGF)		704.2										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,326.6										
1145 AIPP Fund (Other)		50.0										
L FY24 Enrolled Language	24LangEn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
<b>FY24 Enrolled Total</b>		<b>3,939.4</b>	<b>672.9</b>	<b>99.9</b>	<b>804.4</b>	<b>17.5</b>	<b>30.0</b>	<b>2,314.7</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-FY25)	CarryFwd	14.4	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0	0
1265 COVID Fed (Fed)		14.4										
<b>FY24 Authorized Total</b>		<b>3,953.8</b>	<b>672.9</b>	<b>99.9</b>	<b>804.4</b>	<b>17.5</b>	<b>30.0</b>	<b>2,329.1</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Delete Expired Administrative Assistant (05-X069)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Administrative Assistant (05-X072) for Grant Administration Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority from Travel, Commodities, and Grants Benefits for Anticipated Services Expenditures	LIT	0.0	0.0	-13.7	115.2	-11.9	0.0	-89.6	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>3,953.8</b>	<b>672.9</b>	<b>86.2</b>	<b>919.6</b>	<b>5.6</b>	<b>30.0</b>	<b>2,239.5</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-FY25)	OTI	-14.4	0.0	0.0	0.0	0.0	0.0	-14.4	0.0	0	0	0
1265 COVID Fed (Fed)		-14.4										
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Reverse One-Time Increment for Digitization of the AK Contemporary Art Bank Collection	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund (Other)		-20.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 GF/Match (UGF)		4.8										
1108 Stat Desig (Other)		0.8										
Align Authority from Services to Personal Services for Anticipated Services Expenditures	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
L Reverse Celebrating the Arts License Plates Fees for License Plate Contest	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										

# 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts  
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
L Celebrating the Arts License Plates Fees for License Plate Contest 1004 Gen Fund (UGF) 5.0	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		3,932.7	690.6	86.2	895.2	5.6	30.0	2,225.1	0.0	5	0	1
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		3,932.7	690.6	86.2	895.2	5.6	30.0	2,225.1	0.0	5	0	1

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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	367.6	268.0	271.3	271.3	-96.3 -26.2 %	3.3 1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	166.5	174.8	178.5	178.5	12.0 7.2 %	3.7 2.1 %	0.0
2 Travel	6.0	21.0	21.0	21.0	15.0 250.0 %	0.0	0.0
3 Services	194.8	71.8	71.8	71.8	-123.0 -63.1 %	0.0	0.0
4 Commodities	0.3	0.4	0.0	0.0	-0.3 -100.0 %	-0.4 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	105.0	100.0	100.2	100.2	-4.8 -4.6 %	0.2 0.2 %	0.0
1005 GF/Prgm (DGF)	262.6	168.0	171.1	171.1	-91.5 -34.8 %	3.1 1.8 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)		100.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		168.0										
<b>FY24 Enrolled Total</b>		<b>268.0</b>	<b>174.1</b>	<b>20.5</b>	<b>70.8</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>FY24 Authorized Total</b>		<b>268.0</b>	<b>174.1</b>	<b>20.5</b>	<b>70.8</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
Align Authority from Commodities for Anticipated Personal Services, Travel, and Services Expenditures	LIT	* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
		0.0	0.7	0.5	1.0	-2.2	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>268.0</b>	<b>174.8</b>	<b>21.0</b>	<b>71.8</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
1004 Gen Fund (UGF)		0.2	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
Align Authority from Commodities for Anticipated Personal Services	LIT	0.0	0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>271.3</b>	<b>178.5</b>	<b>21.0</b>	<b>71.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Gov's FY25 Operating (12/15) Total</b>		<b>271.3</b>	<b>178.5</b>	<b>21.0</b>	<b>71.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**

**Allocation: Mt. Edgecumbe High School**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	13,646.3	14,994.3	13,477.3	13,926.5	280.2 2.1 %	-1,067.8 -7.1 %	449.2 3.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	5,775.5	6,187.6	6,215.0	6,368.0	592.5 10.3 %	180.4 2.9 %	153.0 2.5 %
2 Travel	989.2	931.1	929.1	929.1	-60.1 -6.1 %	-2.0 -0.2 %	0.0
3 Services	6,037.3	6,770.8	5,891.9	6,188.1	150.8 2.5 %	-582.7 -8.6 %	296.2 5.0 %
4 Commodities	773.4	707.1	441.3	441.3	-332.1 -42.9 %	-265.8 -37.6 %	0.0
5 Capital Outlay	70.9	397.7	0.0	0.0	-70.9 -100.0 %	-397.7 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	848.1	1,492.3	1,524.1	1,524.1	676.0 79.7 %	31.8 2.1 %	0.0
1004 Gen Fund (UGF)	4,737.4	4,757.7	4,804.2	5,455.2	717.8 15.2 %	697.5 14.7 %	651.0 13.6 %
1005 GF/Prgm (DGF)	154.3	677.5	55.4	55.4	-98.9 -64.1 %	-622.1 -91.8 %	0.0
1007 I/A Rcpts (Other)	5,322.5	6,813.7	6,923.6	6,721.8	1,399.3 26.3 %	-91.9 -1.3 %	-201.8 -2.9 %
1108 Stat Desig (Other)	146.5	170.0	170.0	170.0	23.5 16.0 %	0.0	0.0
1265 COVID Fed (Fed)	2,437.5	1,083.1	0.0	0.0	-2,437.5 -100.0 %	-1,083.1 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	47	47	47	49	2 4.3 %	2 4.3 %	2 4.3 %
Perm Part Time	10	10	10	10	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0



# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**  
**Allocation: Mt. Edgecumbe High School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	13,289.1	5,750.4	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1
1002 Fed Rcpts (Fed)		1,492.3										
1004 Gen Fund (UGF)		4,757.7										
1005 GF/Prgm (DGF)		55.4										
1007 I/A Rcpts (Other)		6,813.7										
1108 Stat Desig (Other)		170.0										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		13,289.1	5,750.4	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25)	CarryFwd	1,083.1	719.7	2.0	120.0	241.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,083.1										
L Extend Proceeds of State-Owned Land in Sitka for Mt. Edgecumbe Maint. Sec 24f Ch1 FSSLA2023 (HB39) (FY23-FY25)	CarryFwd	622.1	0.0	0.0	0.0	24.4	597.7	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		622.1										
<b>FY24 Authorized Total</b>		14,994.3	6,470.1	1,053.4	6,159.6	686.5	624.7	0.0	0.0	47	10	1
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Teacher (05-X079) for Multi-Tiered System of Support Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Maintenance Generalist Journey 1 (05-6004) to Fund New Teacher (05-X079)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Non-Permanent Sub Teacher Position (05-X068)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority from Personal Services, Travel, and Capital Outlay for Anticipated Services and Commodities Expenditures	LIT	0.0	-282.5	-122.3	611.2	20.6	-227.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		14,994.3	6,187.6	931.1	6,770.8	707.1	397.7	0.0	0.0	47	10	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse Sec 61(c), HB39 - Proceeds of Sale of State-Owned Land in Sitka	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Proceeds of Sale of State-Owned Land in Sitka	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.0										
L Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25)	OTI	-1,083.1	-719.7	-2.0	-120.0	-241.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,083.1										
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Extend Proceeds of State-Owned Land in Sitka for Mt. Edgecumbe Maint. Sec 24f Ch1 FSSLA2023 (HB39) (FY23-FY25)	OTI	-622.1	0.0	0.0	0.0	-24.4	-597.7	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-622.1										
L Extend Proceeds of State-Owned Land in Sitka for Mt. Edgecumbe Maint. Sec 24f Ch1 FSSLA2023 (HB39) (FY23-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School  
Allocation: Mt. Edgecumbe High School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Extend Proceeds of State-Owned Land in Sitka for Mt. Edgecumbe Maint. Sec 24f Ch1 FSSLA2023 (HB39) (FY23-FY25) (continued)												
1005 GF/Prgm (DGF)		0.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.8										
1004 Gen Fund (UGF)		46.5										
1007 I/A Rcpts (Other)		109.9										
Align Authority from Services to Personal Services and Capital Outlay	LIT	0.0	558.9	0.0	-758.9	0.0	200.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>13,477.3</b>	<b>6,215.0</b>	<b>929.1</b>	<b>5,891.9</b>	<b>441.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>10</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Remove Hollow Interagency Receipt Authority	Dec	-201.8	-201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-201.8										
Add Two Existing Recreation Assistant Support Positions Originally Funded with COVID-19 Federal Funds	Inc	169.6	153.0	0.0	16.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		169.6										
Increased Contractual Costs for Dorm Management and Food Services	Inc	189.5	0.0	0.0	189.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.5										
Utilities Cost Increases Due to Inflation	Inc	90.1	0.0	0.0	90.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.1										
Add UGF for Instructional Expenses and Teachers' Contractual Increases	Inc	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		201.8										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>13,926.5</b>	<b>6,368.0</b>	<b>929.1</b>	<b>6,188.1</b>	<b>441.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>10</b>	<b>0</b>

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## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School  
Allocation: Mt. Edgecumbe Aquatic Center**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	418.2	556.5	565.1	565.1	146.9 35.1 %	8.6 1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	276.0	302.4	311.0	311.0	35.0 12.7 %	8.6 2.8 %	0.0
2 Travel	0.0	1.8	1.8	1.8	1.8 >999 %	0.0	0.0
3 Services	126.5	251.8	251.8	251.8	125.3 99.1 %	0.0	0.0
4 Commodities	15.7	0.5	0.5	0.5	-15.2 -96.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	400.5	406.5	415.1	415.1	14.6 3.6 %	8.6 2.1 %	0.0
1005 GF/Prgm (DGF)	17.7	150.0	150.0	150.0	132.3 747.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**  
**Allocation: Mt. Edgecumbe Aquatic Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)		406.5										
1005 GF/Prgm (DGF)		150.0										
<b>FY24 Enrolled Total</b>		<b>556.5</b>	<b>211.4</b>	<b>2.5</b>	<b>342.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>FY24 Authorized Total</b>		<b>556.5</b>	<b>211.4</b>	<b>2.5</b>	<b>342.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
Align Authority from Travel and Services for Anticipated Personal Services and Commodities Expenditures	LIT	* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
		0.0	91.0	-0.7	-90.8	0.5	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>556.5</b>	<b>302.4</b>	<b>1.8</b>	<b>251.8</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
1004 Gen Fund (UGF)		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>565.1</b>	<b>311.0</b>	<b>1.8</b>	<b>251.8</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Gov's FY25 Operating (12/15) Total</b>		<b>565.1</b>	<b>311.0</b>	<b>1.8</b>	<b>251.8</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**

**Allocation: Mt. Edgecumbe High School Facilities Maintenance**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	<b>1,599.7</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>-405.2</b>	<b>-25.3 %</b>	<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	94.5	0.0	0.0	0.0	-94.5	-100.0 %	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,313.8	1,194.5	1,194.5	1,194.5	-119.3	-9.1 %	0.0		0.0
4 Commodities	120.4	0.0	0.0	0.0	-120.4	-100.0 %	0.0		0.0
5 Capital Outlay	71.0	0.0	0.0	0.0	-71.0	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,599.7	1,194.5	1,194.5	1,194.5	-405.2	-25.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

**2024 Legislature - Operating Budget**  
**Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**

**Allocation: Mt. Edgecumbe High School Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers 1007 I/A Rcpts (Other) 1,194.5	24Enroll	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
<b>FY25 Adjusted Base Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Rent  
Allocation: EED State Facilities Rent**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	938.7	1,068.2	1,068.2	718.2	-220.5 -23.5 %	-350.0 -32.8 %	-350.0 -32.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	935.9	1,068.2	1,068.2	718.2	-217.7 -23.3 %	-350.0 -32.8 %	-350.0 -32.8 %
4 Commodities	2.8	0.0	0.0	0.0	-2.8 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	938.7	1,068.2	1,068.2	718.2	-220.5 -23.5 %	-350.0 -32.8 %	-350.0 -32.8 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Rent  
Allocation: EED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
<b>FY25 Adjusted Base Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Reduce State Facilities Rent Costs Due to Space Consolidation Cost Savings	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
<b>Gov's FY25 Operating (12/15) Total</b>		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Library Operations**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	5,338.3	5,785.6	5,903.3	6,003.3	665.0 12.5 %	217.7 3.8 %	100.0 1.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,718.5	3,370.2	3,574.1	3,574.1	855.6 31.5 %	203.9 6.1 %	0.0
2 Travel	25.8	28.3	28.3	28.3	2.5 9.7 %	0.0	0.0
3 Services	682.3	1,081.1	1,137.1	1,137.1	454.8 66.7 %	56.0 5.2 %	0.0
4 Commodities	165.3	184.1	184.1	184.1	18.8 11.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,746.4	1,121.9	979.7	1,079.7	-666.7 -38.2 %	-42.2 -3.8 %	100.0 10.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,123.7	1,439.8	1,450.4	1,550.4	426.7 38.0 %	110.6 7.7 %	100.0 6.9 %
1004 Gen Fund (UGF)	4,203.7	3,871.1	4,074.2	4,074.2	-129.5 -3.1 %	203.1 5.2 %	0.0
1005 GF/Prgm (DGF)	21.5	52.8	52.8	52.8	31.3 145.6 %	0.0	0.0
1007 I/A Rcpts (Other)	13.0	225.8	225.8	225.8	212.8 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	100.1	100.1	100.1	100.1 >999 %	0.0	0.0
1265 COVID Fed (Fed)	-23.6	96.0	0.0	0.0	23.6 -100.0 %	-96.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	25	25	25	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**  
**Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,302.8										
1004 Gen Fund (UGF)		4,502.7										
1005 GF/Prgm (DGF)		52.8										
1007 I/A Rcpts (Other)		158.9										
1108 Stat Desig (Other)		100.1										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>6,117.3</b>	<b>3,323.9</b>	<b>26.3</b>	<b>530.9</b>	<b>323.9</b>	<b>0.0</b>	<b>1,912.3</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY25)	CarryFwd	96.0	0.0	0.0	19.0	0.0	0.0	77.0	0.0	0	0	0
1265 COVID Fed (Fed)		96.0										
<b>FY24 Authorized Total</b>		<b>6,213.3</b>	<b>3,323.9</b>	<b>26.3</b>	<b>549.9</b>	<b>323.9</b>	<b>0.0</b>	<b>1,989.3</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Librarian 3 (05-3513) from Archives for Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Librarian 1 (05-3003) from Online with Libraries for Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Librarian 3 (05-3013) to Online with Libraries for Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Microfilm/Imaging Operator 2 (05-3014) to Archives for Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority from Commodities and Grants for Anticipated Personal Services, Travel, and Services Expenditures	LIT	0.0	44.1	2.0	352.5	-162.8	0.0	-235.8	0.0	0	0	0
Transfer Federal Authority from Museum Operations to Align with Anticipated Expenditures	TrIn	137.0	0.0	0.0	89.3	5.0	0.0	42.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		137.0										
Transfer Interagency Authority from Archives to Align with Anticipated Expenditures	TrIn	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		66.9										
Transfer General Fund Authority to Archives to Align with Anticipated Expenditures	TrOut	-321.5	0.0	0.0	0.0	0.0	0.0	-321.5	0.0	0	0	0
1004 Gen Fund (UGF)		-321.5										
Transfer General Fund Authority to Museum Operations to Align with Anticipated Expenditures	TrOut	-310.1	0.0	0.0	0.0	0.0	0.0	-310.1	0.0	0	0	0
1004 Gen Fund (UGF)		-310.1										
Align Authority from Grants and Personal Services to Services and Commodities	LIT	0.0	-64.7	0.0	89.4	18.0	0.0	-42.7	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>5,785.6</b>	<b>3,370.2</b>	<b>28.3</b>	<b>1,081.1</b>	<b>184.1</b>	<b>0.0</b>	<b>1,121.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**  
**Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse American Rescue Plan Act for Institute of Museum and Library Services Sec24(a) Ch1 FSSLA2023 (HB39) (FY21-FY25)	OTI	-96.0	0.0	0.0	-19.0	0.0	0.0	-77.0	0.0	0	0	0
1265 COVID Fed (Fed)		-96.0										
L American Rescue Plan Act for Institute of Museum and Library Services Sec24(a) Ch1 FSSLA2023 (HB39) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1004 Gen Fund (UGF)		128.1										
Align Authority from Grants for Anticipated Personal Services Expenditures	LIT	0.0	65.2	0.0	0.0	0.0	0.0	-65.2	0.0	0	0	0
Transfer Live Homework Help from Separate Allocation to Library Operations for Program Management	TrIn	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Align Authority from Grants to Services for Live Homework Help	LIT	0.0	0.0	0.0	75.0	0.0	0.0	-75.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>5,903.3</b>	<b>3,574.1</b>	<b>28.3</b>	<b>1,137.1</b>	<b>184.1</b>	<b>0.0</b>	<b>979.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Transfer Live Homework Help from Separate Allocation to Library Operations for Program Management	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institute of Museum and Library Services Grants to States Program Award Increase	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
L Proceeds from Stratton Building Sale for Maintenance and Operations	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.0										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>6,003.3</b>	<b>3,574.1</b>	<b>28.3</b>	<b>1,137.1</b>	<b>184.1</b>	<b>0.0</b>	<b>1,079.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Archives**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>1,017.4</b>	<b>1,593.4</b>	<b>1,638.3</b>	<b>1,638.3</b>	<b>620.9    61.0 %</b>	<b>44.9    2.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	876.0	1,156.7	1,222.8	1,222.8	346.8    39.6 %	66.1    5.7 %	0.0
2 Travel	4.7	9.8	9.8	9.8	5.1    108.5 %	0.0	0.0
3 Services	91.6	363.3	363.3	363.3	271.7    296.6 %	0.0	0.0
4 Commodities	45.1	25.0	25.0	25.0	-20.1    -44.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	38.6	17.4	17.4	17.4    >999 %	-21.2    -54.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5    >999 %	0.0	0.0
1004 Gen Fund (UGF)	984.0	1,411.9	1,456.8	1,456.8	472.8    48.0 %	44.9    3.2 %	0.0
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0    >999 %	0.0	0.0
1007 I/A Rcpts (Other)	33.4	132.0	132.0	132.0	98.6    295.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	9	9	9	-1    -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,338.8	1,211.0	11.1	85.7	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		39.5										
1004 Gen Fund (UGF)		1,090.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		198.9										
<b>FY24 Enrolled Total</b>		<b>1,338.8</b>	<b>1,211.0</b>	<b>11.1</b>	<b>85.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>1,338.8</b>	<b>1,211.0</b>	<b>11.1</b>	<b>85.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Librarian 3 (05-3513) to Library Operations for Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Microfilm/Imaging Operator 2 (05-3014) from Library Operations Component for Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician 2 (05-3508) to Admin Services for Fiscal Accountability, Compliance, and Oversight	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority from Personal Services, Travel, and Commodities for Anticipated Services and Grants Expenditures	LIT	0.0	-128.5	-1.3	97.2	-6.0	0.0	38.6	0.0	0	0	0
Transfer General Fund Authority from Library Operations to Align with Anticipated Expenditures	TrIn	321.5	0.0	0.0	0.0	0.0	0.0	321.5	0.0	0	0	0
1004 Gen Fund (UGF)		321.5										
Transfer Interagency Receipt Authority to Libraries to Align with Anticipated Expenditures	TrOut	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-66.9										
Align Authority from Grants to Personal Services and Services	LIT	0.0	141.1	0.0	180.4	0.0	0.0	-321.5	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>1,593.4</b>	<b>1,156.7</b>	<b>9.8</b>	<b>363.3</b>	<b>25.0</b>	<b>0.0</b>	<b>38.6</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.9										
Align Authority from Grants for Anticipated Personal Services Expenditures	LIT	0.0	21.2	0.0	0.0	0.0	0.0	-21.2	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>1,638.3</b>	<b>1,222.8</b>	<b>9.8</b>	<b>363.3</b>	<b>25.0</b>	<b>0.0</b>	<b>17.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		<b>1,638.3</b>	<b>1,222.8</b>	<b>9.8</b>	<b>363.3</b>	<b>25.0</b>	<b>0.0</b>	<b>17.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Museum Operations**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>1,674.0</b>	<b>2,385.3</b>	<b>2,457.5</b>	<b>2,457.5</b>	<b>783.5    46.8 %</b>	<b>72.2    3.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	1,477.3	1,672.6	1,775.5	1,775.5	298.2    20.2 %	102.9    6.2 %	0.0
2 Travel	10.0	9.6	9.6	9.6	-0.4    -4.0 %	0.0	0.0
3 Services	60.8	437.4	437.4	437.4	376.6    619.4 %	0.0	0.0
4 Commodities	1.2	31.5	31.5	31.5	30.3    >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	124.7	234.2	203.5	203.5	78.8    63.2 %	-30.7    -13.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	86.1	134.2	134.2	134.2	48.1    55.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,085.6	1,694.7	1,766.9	1,766.9	681.3    62.8 %	72.2    4.3 %	0.0
1005 GF/Prgm (DGF)	502.3	556.4	556.4	556.4	54.1    10.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,022.8	1,640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0
1002 Fed Rcpts (Fed)		271.2										
1004 Gen Fund (UGF)		1,195.2										
1005 GF/Prgm (DGF)		556.4										
<b>FY24 Enrolled Total</b>		<b>2,022.8</b>	<b>1,640.0</b>	<b>8.3</b>	<b>100.4</b>	<b>7.2</b>	<b>0.0</b>	<b>266.9</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>2,022.8</b>	<b>1,640.0</b>	<b>8.3</b>	<b>100.4</b>	<b>7.2</b>	<b>0.0</b>	<b>266.9</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority from Personal Services for Anticipated Travel, Services, Commodities, and Grants Expenditures	LIT	0.0	-466.9	1.3	426.3	29.3	0.0	10.0	0.0	0	0	0
Transfer General Fund Authority from Library Operations to Align with Anticipated Expenditures	TrIn	310.1	0.0	0.0	0.0	0.0	0.0	310.1	0.0	0	0	0
1004 Gen Fund (UGF)		310.1										
Transfer General Fund Authority from Live Homework Help to Align with Anticipated Expenditures	TrIn	63.2	0.0	0.0	0.0	0.0	0.0	63.2	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
Transfer General Fund Authority from Andrew P. Kashevaroff Facilities Maintenance to Align with Anticipated Expenditures	TrIn	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.2										
Transfer Federal Authority to Library Operations to Align with Anticipated Expenditures	TrOut	-137.0	0.0	0.0	-89.3	-5.0	0.0	-42.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-137.0										
Align Authority from Services and Grants to Personal Services	LIT	0.0	499.5	0.0	-126.2	0.0	0.0	-373.3	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>2,385.3</b>	<b>1,672.6</b>	<b>9.6</b>	<b>437.4</b>	<b>31.5</b>	<b>0.0</b>	<b>234.2</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.2										
Align Authority from Grants for Anticipated Personal Services Expenditures	LIT	0.0	30.7	0.0	0.0	0.0	0.0	-30.7	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>2,457.5</b>	<b>1,775.5</b>	<b>9.6</b>	<b>437.4</b>	<b>31.5</b>	<b>0.0</b>	<b>203.5</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		<b>2,457.5</b>	<b>1,775.5</b>	<b>9.6</b>	<b>437.4</b>	<b>31.5</b>	<b>0.0</b>	<b>203.5</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Online with Libraries (OWL)**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	343.3	479.5	482.4	482.4	139.1 40.5 %	2.9 0.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	46.4	144.1	147.0	147.0	100.6 216.8 %	2.9 2.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	199.5	213.0	213.0	213.0	13.5 6.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	97.4	122.4	122.4	122.4	25.0 25.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	343.3	479.5	482.4	482.4	139.1 40.5 %	2.9 0.6 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Online with Libraries (OWL)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)		479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0
<b>FY24 Enrolled Total</b>		<b>479.5</b>	<b>103.0</b>	<b>0.0</b>	<b>233.3</b>	<b>0.0</b>	<b>0.0</b>	<b>143.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>479.5</b>	<b>103.0</b>	<b>0.0</b>	<b>233.3</b>	<b>0.0</b>	<b>0.0</b>	<b>143.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Transfer Librarian 1 (05-3003) to Library Operations for Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Librarian 3 (05-3013) from Library Operations for Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority from Services and Grants for Anticipated Personal Services Expenditures	LIT	0.0	41.1	0.0	-20.3	0.0	0.0	-20.8	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>479.5</b>	<b>144.1</b>	<b>0.0</b>	<b>213.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
<b>FY25 Adjusted Base Total</b>		<b>482.4</b>	<b>147.0</b>	<b>0.0</b>	<b>213.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *</b>												
<b>Gov's FY25 Operating (12/15) Total</b>		<b>482.4</b>	<b>147.0</b>	<b>0.0</b>	<b>213.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Live Homework Help**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	138.2	75.0	0.0	0.0	-138.2 -100.0 %	-75.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	75.0	0.0	0.0	-138.2 -100.0 %	-75.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	138.2	75.0	0.0	0.0	-138.2 -100.0 %	-75.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Live Homework Help**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers		24Enroll	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1004 Gen Fund (UGF)	138.2												
<b>FY24 Enrolled Total</b>			138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
			* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>			138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
			* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Transfer General Fund Authority to Museum Operations to Align with Anticipated Expenditures		TrOut	-63.2	0.0	0.0	0.0	0.0	0.0	-63.2	0.0	0	0	0
1004 Gen Fund (UGF)	-63.2												
<b>FY24 Management Plan Total</b>			75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
Transfer Entire Live Homework Help Allocation to Library Operations		TrOut	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1004 Gen Fund (UGF)	-75.0												
<b>FY25 Adjusted Base Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Andrew P. Kashevaroff Facilities Maintenance**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	1,311.3	1,238.9	1,238.9	1,238.9	-72.4	-5.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,243.7	1,132.8	1,132.8	1,132.8	-110.9	-8.9 %	0.0		0.0
4 Commodities	67.6	106.1	106.1	106.1	38.5	57.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,311.3	1,138.9	1,138.9	1,138.9	-172.4	-13.1 %	0.0		0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Andrew P. Kashevaroff Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)		1,265.1										
1005 GF/Prgm (DGF)		100.0										
<b>FY24 Enrolled Total</b>		<b>1,365.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,306.3</b>	<b>58.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>1,365.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,306.3</b>	<b>58.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Align Authority from Services for Anticipated Commodities Expenditures	LIT	0.0	0.0	0.0	-47.3	47.3	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Museum Operations to Align with Anticipated Expenditures	TrOut	-126.2	0.0	0.0	-126.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.2										
<b>FY24 Management Plan Total</b>		<b>1,238.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.8</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
<b>FY25 Adjusted Base Total</b>		<b>1,238.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.8</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *</b>												
<b>Gov's FY25 Operating (12/15) Total</b>		<b>1,238.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.8</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: Program Administration & Operations**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	9,530.2	10,784.4	10,927.2	10,927.2	1,397.0 14.7 %	142.8 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,292.7	7,054.1	6,905.4	6,905.4	612.7 9.7 %	-148.7 -2.1 %	0.0
2 Travel	35.5	67.9	67.9	67.9	32.4 91.3 %	0.0	0.0
3 Services	2,919.5	3,554.2	3,845.7	3,845.7	926.2 31.7 %	291.5 8.2 %	0.0
4 Commodities	36.1	108.2	108.2	108.2	72.1 199.7 %	0.0	0.0
5 Capital Outlay	29.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
7 Grants, Benefits	217.4	0.0	0.0	0.0	-217.4 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	730.3	0.0	0.0	0.0	-730.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	22.2	60.3	60.9	60.9	38.7 174.3 %	0.6 1.0 %	0.0
1007 I/A Rcpts (Other)	8,767.7	10,057.9	10,200.1	10,200.1	1,432.4 16.3 %	142.2 1.4 %	0.0
1108 Stat Desig (Other)	10.0	150.1	150.1	150.1	140.1 >999 %	0.0	0.0
1226 High Ed (DGF)	0.0	516.1	516.1	516.1	516.1 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	53	53	50	50	-3 -5.7 %	-3 -5.7 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	2	2	2	1 100.0 %	0	0



# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1
1005 GF/Prgm (DGF)		60.3										
1007 I/A Rcpts (Other)		10,057.9										
1108 Stat Desig (Other)		150.1										
1226 High Ed (DGF)		516.1										
<b>FY24 Enrolled Total</b>		10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Student Intern (05-PS19) for Efficient Processing of Operational Accounting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority from Personal Services for Anticipated Travel and Services Expenditures	LIT	0.0	-271.6	18.9	252.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		10,784.4	7,054.1	67.9	3,554.2	108.2	0.0	0.0	0.0	53	0	2
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	142.8	142.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		142.2										
Delete Vacant Administrative Officer, Loan Services Supervisor, and Procedures and Training Specialist Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority from Personal Services for Anticipated Services Expenditures	LIT	0.0	-291.5	0.0	291.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		10,927.2	6,905.4	67.9	3,845.7	108.2	0.0	0.0	0.0	50	0	2
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		10,927.2	6,905.4	67.9	3,845.7	108.2	0.0	0.0	0.0	50	0	2

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: WWAMI Medical Education**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	3,282.8	5,140.1	5,140.1	5,140.1	1,857.3 56.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,282.8	5,140.1	5,140.1	5,140.1	1,857.3 56.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,282.8	0.0	0.0	0.0	-3,282.8 -100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	5,140.1	5,140.1	5,140.1	5,140.1 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**  
**Allocation: WWAMI Medical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers 1226 High Ed (DGF) 5,140.1	24Enroll	5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
<b>FY25 Adjusted Base Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

	<u>[1]</u> <u>23Actual</u>	<u>[2]</u> <u>24MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>23Actual to Gov</u>		<u>[4] - [2]</u> <u>24MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
<b>Total</b>	8,654.9	9,800.2	9,800.2	9,800.2	1,145.3	13.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	8,654.9	9,800.2	9,800.2	9,800.2	1,145.3	13.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	8,654.9	9,800.2	9,800.2	9,800.2	1,145.3	13.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation**  
**Allocation: Loan Servicing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1106 ASLC Rcpts (Other) 9,800.2		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
<b>FY25 Adjusted Base Total</b>		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0

# **2024 Legislature - Operating Budget** **Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs**

**Allocation: Alaska Performance Scholarship Awards**

	<u>[1]</u> <u>23Actual</u>	<u>[2]</u> <u>24MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>23Actual to Gov</u>	<u>[4] - [2]</u> <u>24MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
<b>Total</b>	<b>7,822.7</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>3,927.3    50.2 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,822.7	11,750.0	11,750.0	11,750.0	3,927.3    50.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,822.7	0.0	0.0	0.0	-7,822.7   -100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	11,750.0	11,750.0	11,750.0	11,750.0   >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget**  
**Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs**  
**Allocation: Alaska Performance Scholarship Awards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers 1226 High Ed (DGF) 11,750.0	24Enroll	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
<b>FY25 Adjusted Base Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs  
Allocation: Alaska Education Grants**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	5,722.9	5,841.8	5,841.8	5,841.8	118.9	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	5,722.9	5,841.8	5,841.8	5,841.8	118.9	2.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,722.9	0.0	0.0	0.0	-5,722.9	-100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	5,841.8	5,841.8	5,841.8	5,841.8	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0



# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs**  
**Allocation: Alaska Education Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers 1226 High Ed (DGF) 5,841.8	24Enroll	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
<b>FY24 Enrolled Total</b>		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
<b>FY25 Adjusted Base Total</b>		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0

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**2024 Legislature - Operating Budget**  
**Wordage Report - FY25 Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Education and Early Development  
Gov

**Ap: Education Support and Admin Services**

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2024, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

B

**Ap: Mt. Edgecumbe High School**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, of inter-agency receipts collected by Mt. Edgecumbe High School, not to exceed the amount authorized in AS 14.17.050(a).

B

AI: Mt. Edgecumbe Aquatic Center

Conditional Language

The amount allocated for Mt. Edgecumbe Aquatic Center includes the unexpended and unobligated balance on June 30, 2024, of program receipts from aquatic center fees.

B

**Ap: Alaska State Libraries, Archives and Museums**

AI: Museum Operations

Conditional Language

The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2024, of program receipts from museum gate receipts.

B

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## Transaction Type Definitions

<b>23Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>23Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>24Enroll</b>	FY24 Enrolled numbers.
<b>24LangEn</b>	FY24 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY25.
<b>FisNot24</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the prior year's operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY24 funding was not intended to continue into FY25.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.