

# Fiscal Year 2025 Operating Budget

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## Department of Education and Early Development Enacted Budget Book



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## Column Definitions

**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 (PosAdjs), 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 (SalAdjs). 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.

**GovAmd+ (GovAmd Plus Amds Rec'd Late)** - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024 (GovAmd), as well as any Governor's amendments received after the deadline. [GovAmd5/6+GovAmd5/9+GovAmd+GovAmd3/13+GovAmd4/9]

**House (House)** - House substitute for the FY25 operating budget.

**Senate (Senate)** - Senate substitute for the FY25 operating budget.

**25Veto (FY25 Operating Vetoes)** - Governor's vetoes to the FY25 enacted operating and FY24 supplemental operating budgets.

**25Enacted (Enacted FY25 Operating)** - Conference Committee FY25 operating appropriations with Governor's vetoes.

**25Budget (FY25 Budget)** - Sum of the 25Enacted and Enacted Bills columns to reflect the total FY25 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY25 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+25Enacted]

**24SupOp (Enacted FY24 Sup Operating)** - Conference Committee appropriations for the FY24 supplemental operating budget plus the Governor's vetoes.

## TABLE OF CONTENTS

<b>FY25 - Summary of Significant Budget Issues</b> . . . . .	1
<b>Budget Summary</b>	
Agency Totals . . . . .	12
Allocation Summary - All Funds . . . . .	16
Allocation Summary - General Funds . . . . .	22
Allocation Summary - Unrestricted General Funds . . . . .	28
<b>Department of Education and Early Development</b>	
K-12 Aid to School Districts	
Foundation Program . . . . .	36
Pupil Transportation . . . . .	38
Additional Foundation Funding . . . . .	40
Additional Non-Foundation Funding . . . . .	42
K-12 Support	
Residential Schools Program . . . . .	44
Youth in Detention . . . . .	46
Special Schools . . . . .	48
Education Support and Admin Services	
Executive Administration . . . . .	50
Administrative Services . . . . .	52
Information Services . . . . .	54
Broadband Assistance Grants . . . . .	56
School Finance & Facilities . . . . .	58
Child Nutrition . . . . .	60
Student and School Achievement . . . . .	62
Career and Technical Education . . . . .	68
Alyeska Reading Academy and Institute . . . . .	70
Teacher Certification . . . . .	72
Early Learning Coordination . . . . .	74
Pre-Kindergarten Grants . . . . .	76
Alaska State Council on the Arts	
Alaska State Council on the Arts . . . . .	78
Commissions and Boards	
Professional Teaching Practices Commission . . . . .	82
Mt. Edgecumbe High School	
Mt. Edgecumbe High School . . . . .	84
Mt. Edgecumbe Aquatic Center . . . . .	88
Mt. Edgecumbe High School Facilities Maintenance . . . . .	90
State Facilities Maintenance and Operations	
State Facilities Maintenance and Operations . . . . .	92
Alaska State Libraries, Archives and Museums	
Library Operations . . . . .	94
Archives . . . . .	98
Museum Operations . . . . .	102
Online with Libraries (OWL) . . . . .	106
Live Homework Help . . . . .	108
Andrew P. Kashevaroff Facilities Maintenance . . . . .	110
Alaska Commission on Postsecondary Education	
Program Administration & Operations . . . . .	112

WWAMI Medical Education . . . . .	114
Alaska Student Loan Corporation	
Loan Servicing . . . . .	116
Student Financial Aid Programs	
Alaska Performance Scholarship Awards . . . . .	118
Alaska Education Grants . . . . .	120
Agencywide Unallocated	
Agencywide Unallocated . . . . .	122
<b>Wordage . . . . .</b>	<b>125</b>

## Department of Education and Early Development

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	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)	<b>Total:</b> <b>\$1,166,581.2</b>  \$1,110,860.8 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$34,929.4 Pub School (Other)	<p>The FY25 Foundation Program estimate includes a base student allocation of \$5,960, unchanged from FY24 and \$30 higher than FY23. FY25 Base Student Allocation state aid is projected to be \$16.9 million lower than FY24. This is due to the projected minimum required local effort increasing by \$13.4 million, deductible federal Impact Aid increasing by \$1.0 million, a \$5.5 million decrease in Basic Need, and a \$3.0 million increase for early education grants.</p> <p>The FY25 estimates in the Enacted budget are based on draft student counts and will change when the student counts are finalized. The student count period consists of the twenty school days ending the fourth Friday in October. The FY25 student counts are scheduled to be finalized by mid-January, 2025. 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> 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. As of August 2024, the Impact Aid determination for FY25 is pending.</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 District (ASD) was approved to receive funding under this provision in FY24 (ASD received \$1,681.9). 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. LFD interprets the Alaska Reads Act as</p>

## Department of Education and Early Development

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	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)	<b>Total:</b> <b>\$1,166,581.2</b>  \$1,110,860.8 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$34,929.4 Pub School (Other)	<p>(continued)</p> <p>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.</p> <p>The legislature reduced the FY25 Public Education Fund (PEF) capitalization by the PEF's FY24 year-end balance, estimated to be \$9,590.2. The public school Foundation Program is fully funded in FY25, with the pre-existing PEF balance funding a portion of the total cost. AS 14.17.300(b) allows for funds to be expended from the Public Education Fund (PEF) without further appropriation. This item is a Miscellaneous Adjustment used to track anticipated spending out of the PEF. The reduced appropriation into the PEF is reflected in Fund Capitalization, not the Department's budget.</p>
2	K-12 Aid to School Districts / Pupil Transportation	FY2025 Pupil Transportation Expenditures from Public Education Fund	\$70,594.5 Gen Fund (UGF) <b>MisAdj</b>	\$70,594.5 Gen Fund (UGF) <b>MisAdj</b>	<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 Pupil Transportation, a Miscellaneous Adjustment is used to track estimated appropriations. The anticipated need is based on projected ADM counts.</p> <p>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.</p>
3	K-12 Aid to School Districts / Pupil Transportation	Sec 36(i), HB268 - Additional \$7.3 Million to Be Distributed to Districts According to Pupil Transportation Formula	\$7,305.9 Gen Fund (UGF) <b>Inc</b>	\$7,305.9 Gen Fund (UGF) <b>Inc</b>	This one-time additional funding represents a 10.3% increase beyond statutory Pupil Transportation, and it will be distributed in accordance with the Pupil Transportation statutory formula.
4	K-12 Aid to School Districts / Additional Foundation Funding	Sec 36(g), HB268 - Additional Foundation Funding to Ensure Minimum Funding Equivalent to \$680 BSA Increase	\$174,663.5 Gen Fund (UGF) <b>Cntngt</b>	\$174,663.5 Gen Fund (UGF) <b>Cntngt</b>	The legislature appropriated funding sufficient to fund a Base Student Allocation (BSA) equivalent to \$680 beyond the statutory BSA of \$5,960. The funding will be distributed in accordance with the foundation formula. The expenditure amount is estimated, as it will be based on the actual student count finalized in FY25.

**Department of Education and Early Development**  
**FY25 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	K-12 Aid to School Districts / Additional Non-Foundation Funding	\$180 to Each School District for K-3 Students and Add'l \$100 for K-3 Students in Title I Schools, Not to Exceed \$5.2 Mil	n/a	<b>Net Zero</b>	<b>Vetoed Legislative Addition:</b> Providing districts \$180 for every K-3 student and an additional \$100 for each K-3 student in a Title I school would cost an estimated \$8,937.7. This legislature appropriated \$5,200.0 UGF, with district grants to be reduced proportionally. The funding was intended to aid students towards achieving reading proficiency by the end of 3rd grade. The Governor vetoed the entire \$5,200.0 appropriation.
6	K-12 Aid to School Districts / Additional Non-Foundation Funding	Funding to School Districts to Satisfy FY22 Federal Maintenance of Equity Requirement	n/a	<b>Net Zero</b>	<p><b>Vetoed Legislative Addition:</b> As a condition of receiving \$359 million in American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) funding, Alaska must demonstrate that high need and high poverty schools did not experience disproportionate funding reductions in FY22 and FY23. The U.S Department of Education's (USDOE) final ruling determined that Alaska has not met compliance in FY22 or FY23. The legislature appropriated \$11,893.5 to meet FY22 compliance: \$5,485.7 to Kenai Peninsula Borough School District and \$6,407.8 to Anchorage School District. The funding was vetoed by the Governor, with the justification: "Need for funding indeterminate at this time as underlying funding request remains unresolved."</p> <p><b>Fiscal Analyst Comment:</b> USDOE's final ruling determined that Alaska must appropriate a total of \$17,450.1 to specific districts to meet FY22 and FY23 compliance. On July 30, 2024, USDOE stated its intent to withhold \$11,893.5 of Alaska's ARP ESSER grant award, and that USDOE may take further disciplinary action.</p>
7	K-12 Support / Residential Schools Program	Extend Multiyear Program Funding to FY25 and Increase Total to \$4.0 Million <b>Supplemental</b>	n/a	\$1,500.0 Gen Fund (UGF) <b>MultiYr</b>	<p>Ch. 11, SLA 2022 provided \$2,133.9 UGF to school districts in FY23, later extended to FY24. This supplemental extends the existing \$2,133.9 Multiyear through FY25 and adds \$1,500.0.</p> <p>This funding expands reimbursement to school districts under the Secondary Boarding Home Stipend Program and the Residential Schools Program. Reimbursements to school districts include costs incurred for one round trip ticket between each student's community of residence and the school, and a per-pupil monthly stipend to cover room and board expenses.</p>

## Department of Education and Early Development

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Education Support and Admin Services / Broadband Assistance Grants	Transfer Broadband Access Grants Allocation to Education Support and Administrative Services Appropriation	<b>Struct</b>	<b>Struct</b>	<p>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.</p> <p>The FY25 Enacted budget added a <b>Program Coordinator 2</b>, located in Juneau, and <b>\$116.6 Interagency (I/A) receipt authority</b> to the School Finance and Facilities (SFF) allocation to support BAG. DEED has since transferred the new position from SFF to BAG.</p>
9	Education Support and Admin Services / Broadband Assistance Grants	Ch. 1, SLA 2024 (HB193) INTERNET FOR SCHOOLS	n/a	\$14,202.1 Gen Fund (UGF) <b>FisNot</b>	<p>Ch. 1, SLA 2024 makes the Broadband Access Grant (BAG) provide speeds of 100 Mbps, up from 25 Mbps. The Department's fiscal note estimated additional costs of \$39,425.0. The Department was unable to receive cost estimates from internet service providers, so fiscal note cost was assumed tripling of costs for 151 schools previously receiving BAG to reach 25 Mbps, and \$19,000.8 for the 108 schools newly eligible for BAG.</p> <p>The legislature provided \$25,381.0 in additional BAG funding, \$14,044.0 less than the Department's fiscal note. The Governor vetoed an additional \$11,178.9 from the legislature's funding.</p>
10	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) <b>IncM</b>	\$5,000.0 Gen Fund (UGF) <b>IncM</b>	<p>The FY24 budget included a \$5,000.0 base Increment and a \$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 FY25 Enacted budget maintains \$5,000.0 of ANSEP funding in the base budget.</p> <p>The funding is entirely directed to ANSEP's Acceleration Academy, which allows Alaska high 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.</p>
11	Education Support and Admin Services / Student and School Achievement	Increased Costs for Continuing Statewide Academic Assessments	\$650.0 Gen Fund (UGF) <b>Inc</b>	\$650.0 Gen Fund (UGF) <b>Inc</b>	<p>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</p>



**Department of Education and Early Development**  
**FY25 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Education Support and Admin Services / Student and School Achievement	Increased Costs for Continuing Statewide Academic Assessments	\$650.0 Gen Fund (UGF) <b>Inc</b>	\$650.0 Gen Fund (UGF) <b>Inc</b>	(continued) COVID-19 funds and absorbed remaining costs with existing general funds. With COVID-19 funds expiring, the additional UGF supports the previously unbudgeted cost increases.
12	Education Support and Admin Services / Student and School Achievement	Grant Funding for Hunter Education	\$1,000.0 Gen Fund (UGF) <b>Inc</b>	\$500.0 Gen Fund (UGF) <b>Inc</b>	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, which are intended to cover firearms safety, wildlife conservation, and respect for natural resources, landowners, and other hunters.
13	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>	\$500.0 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 \$380.9 in grant funding in FY24, as of February 4th, 2024. DEED used federal COVID-19 funds to provide the grants.
14	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) <b>Inc</b>	\$600.0 Gen Fund (UGF) <b>Inc</b>	DEED purchased Minecraft Education and Coding in Minecraft licenses using federal COVID-19 funds in FY23 and FY24.  Minecraft Education is a Microsoft product providing educational modules, and licenses cost \$5 annually per student. The primary expense is for Coding in Minecraft, a third-party software delivered through Minecraft Education. Coding in Minecraft adds further curriculum and the ability to earn credentials in skills such as MakeCode, JavaScript, and Python. The Governor requested \$1,200.0 UGF in FY25 for DEED to continue making Coding in Minecraft available to all students. The legislature funded \$600.0 of the request.

## Department of Education and Early Development

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	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 IncM</b>	\$750.0 Gen Fund (UGF) <b>1 TMP Position Inc</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's FY25 request included \$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. Any remaining funds would be provided to school districts.</p> <p>The legislature provided partial funding of \$750.0.</p> <p>A to-be-determined temporary position will support grant administration.</p>
16	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 2 PPT Positions 3 TMP Positions IncM</b>	n/a	The legislature's FY24 budget included a \$5,000.0 One-Time Increment for the Alyeska Reading Academy and Institute (ARAI). The Governor proposed adding this funding to the FY25 base budget, but the legislature denied the Increment.
17	Education Support and Admin Services / Teacher Certification	Alaska Teachers' Recruitment, Retention, Certification, and Apprenticeship Development	\$1,500.0 Gen Fund (UGF) <b>IncM</b>	\$1,500.0 Gen Fund (UGF) <b>IncOTI</b>	<p>The FY24 budget included a \$1,500.0 One-Time Increment in the Student and School Achievement allocation. The FY25 Enacted Budget includes a \$1,500.0 One-Time Increment, but in the Teacher Certification allocation. Expenditures are based on the Alaska Governor's Working Group on Teacher Recruitment and Retention's (TRR) August 2023 Playbook report.</p> <p>DEED projects the FY25 funding will be spent on the following:</p> <p><b>\$660.0</b> for a pilot teacher apprenticeship program.</p> <p><b>\$105.0</b> to host an annual conference on teacher recruitment and retention, in partnership with University of Alaska's Alaska Teachers and Personnel.</p> <p><b>\$55.0</b> to develop videos promoting living and teaching in Alaska.</p> <p><b>\$275.0</b> to develop and launch a 'Teach In Alaska' national marketing campaign.</p>

**Department of Education and Early Development**  
**FY25 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Education Support and Admin Services / Teacher Certification	Alaska Teachers' Recruitment, Retention, Certification, and Apprenticeship Development	\$1,500.0 Gen Fund (UGF) <b>IncM</b>	\$1,500.0 Gen Fund (UGF) <b>IncOTI</b>	(continued) <b>\$25.0</b> to provide partial funding to an existing full-time Program Assistant position. <b>\$75.0</b> to develop marketing materials specific to teacher certification pathways. <b>\$100.0</b> for a third-party contractor to develop, implement and analyze a survey documenting Alaska teachers' decisions to either exit or remain in the profession. <b>\$140.0</b> for a Project Coordinator position and associated travel. <b>\$65.0</b> to provide grants to teachers for professional development opportunities.
18	Education Support and Admin Services / Early Learning Coordination	Increase Head Start Grants to Provide Grantees with Additional Matching Funds	n/a	\$2,600.0 Gen Fund (UGF) <b>Inc</b>	<b>Partially Vetoed Legislative Addition:</b> The U.S. Department of Health and Human Services requires that non-federal match comprise 20% of a grantee's total budget (this is sometimes alternately expressed as 25% of federal funds, which is mathematically identical). From FY21-FY23, the State provided \$6,853.0 in Head Start grants, equaling 10% to 11% of the 20% required federal match. In FY24, the legislature added \$5,000.0 in additional one-time Head Start funding, but the Governor vetoed \$3,500.0 of the addition, for an FY24 total of \$8,353.0.  The legislature added an FY25 base Increment of \$5,200.0 to provide Head Start programs with additional matching funds. The Governor vetoed \$2,600.0 of the addition, leading to total FY25 state Head Start funding of \$9,453.0.  The \$9,453.0 FY25 grant funding allows State funds to provide approximately 12% of the 20% required non-federal match. The remaining match must be provided by local sources and can be in the form of local funds, private donations, or the value of volunteer time provided.
19	Alaska State Council on the Arts / Alaska State Council on the Arts	Increase General Fund Match and Federal Authority to Meet Full National Endowment for the Arts Grant Amount	n/a	<b>Total: \$190.7</b>  \$35.4 Fed Rcpts (Fed) \$155.3 GF/Match (UGF) <b>Inc</b>	The National Endowment for the Arts (NEA) is allocating \$878.8 to the State of Alaska in FY25, compared to \$770.7 in FY23 and \$874.0 in FY24. The State must provide 100% match. In FY20-FY23, NEA allowed the Department multiple years to spend the grant awards, due to impacts from COVID-19. This increment provides sufficient authority to spend the full FY25 grant award in the current year.

## Department of Education and Early Development

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
20	Mt. Edgecumbe High School / Mt. Edgecumbe High School	Add UGF for Instructional Expenses and Teachers' Contractual Increases	\$201.8 Gen Fund (UGF) <b>Inc</b>	\$201.8 Gen Fund (UGF) <b>Inc</b>	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 contract. MEHS's FY25 budget also removes a corresponding \$201.8 in hollow I/A authority.
21	Mt. Edgecumbe High School / Mt. Edgecumbe High School	Additional Funding for Residential Expenses	\$449.2 Gen Fund (UGF) <b>Inc</b>	\$449.2 Gen Fund (UGF) <b>Inc</b>	<p>The MEHS FY25 budget includes the following base Increment requests for residential expenses:</p> <p><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, these positions are now funded with UGF.</p> <p><b>\$189.5</b> for increased contractual costs for dorm management and food services. From FY19 to FY24, these contracts have increased by \$947.3. The cost increases were partially offset by federal COVID funds through FY24. The <b>supplemental budget included \$189.5</b> for the same purpose.</p> <p><b>\$90.1</b> for increased utilities costs. From FY18 to FY23, utilities costs increased by \$450.5. The cost increases were partially offset by federal COVID funds through FY24. The <b>supplemental budget included \$90.1</b> for the same purpose.</p> <p><b>Fiscal Analyst Comment:</b> The dorm management and food services and utilities Increments only fund roughly one-fifth of recent cost increases. Regarding this funding gap, the Department stated: "MEHS is adjusting the admissions acceptance targets to pre-COVID levels to maximize enrollment, which would increase funding. MEHS is analyzing our actuals to seek out hidden costs and refining processes to reduce spending."</p>

## Department of Education and Early Development

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
22	Mt. Edgecumbe High School / Mt. Edgecumbe High School	Add Funding to Provide Each Student with Additional Round Trip Between MEHS and Home	n/a	<b>Net Zero</b>	<b>Vetoed Legislative Addition:</b> Mt. Edgecumbe High School (MEHS) provides students with one free round trip between home and MEHS each school year. The legislature added \$500.0 UGF to provide MEHS students with a second round trip between home and MEHS, but the funding was vetoed by the Governor.
23	State Facilities Maintenance and Operations / State Facilities Maintenance and Operations	Reduce State Facilities Rent Costs Due to Space Consolidation Cost Savings	(\$350.0) Gen Fund (UGF) <b>Dec</b>	(\$350.0) Gen Fund (UGF) <b>Dec</b>	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.
24	Alaska State Libraries, Archives and Museums / Library Operations	Transfer Live Homework Help from Separate Allocation to Library Operations for Program Management	<b>Struct</b>	<b>Struct</b>	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."

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**2024 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY24 Budget**

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

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud	
<b>Total</b>	<b>1,931,275.0</b>	<b>1,847,442.9</b>	<b>1,899,921.1</b>	<b>1,901,700.7</b>	<b>-31,353.9</b>	<b>-1.6 %</b>	<b>1,779.6</b> <b>0.1 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	31,740.5	40,341.8	38,513.6	38,513.6	6,773.1	21.3 %	0.0
2 Travel	1,655.9	2,040.2	2,453.7	2,453.7	797.8	48.2 %	0.0
3 Services	46,859.3	62,524.9	63,233.0	63,512.6	16,373.7	34.9 %	279.6 0.4 %
4 Commodities	1,970.3	2,587.0	3,170.2	3,170.2	1,199.9	60.9 %	0.0
5 Capital Outlay	178.9	68.0	432.7	432.7	253.8	141.9 %	0.0
7 Grants, Benefits	1,848,870.1	1,739,881.0	1,792,117.9	1,793,617.9	-56,752.2	-3.1 %	1,500.0 0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	307,145.4	248,799.5	248,799.5	248,799.5	-58,345.9	-19.0 %	0.0
1003 GF/Match (UGF)	1,059.8	1,070.2	1,070.2	1,070.2	10.4	1.0 %	0.0
1004 Gen Fund (UGF)	1,365,938.6	1,480,758.5	1,386,210.1	1,388,191.5	20,271.5	1.5 %	1,981.4 0.1 %
1005 GF/Prgm (DGF)	1,264.8	2,021.2	2,643.3	2,643.3	1,378.5	109.0 %	0.0
1007 I/A Rcpts (Other)	22,275.0	23,806.2	23,806.2	23,604.4	1,531.2	6.9 %	-201.8 -0.8 %
1014 Donat Comm (Fed)	274.4	506.0	506.0	506.0	231.6	84.4 %	0.0
1037 GF/MH (UGF)	427.5	427.8	427.8	427.8	0.3	0.1 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0
1066 Pub School (Other)	31,288.9	32,240.7	32,240.7	32,240.7	951.8	3.0 %	0.0
1092 MHTAAR (Other)	126.4	120.0	120.0	120.0	-6.4	-5.1 %	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
1108 Stat Desig (Other)	1,363.8	3,246.8	3,246.8	3,246.8	1,883.0	138.1 %	0.0
1145 AIPP Fund (Other)	8.0	50.0	50.0	50.0	42.0	525.0 %	0.0
1151 VoTech Ed (DGF)	548.2	556.8	556.8	556.8	8.6	1.6 %	0.0
1226 High Ed (DGF)	0.0	23,248.0	23,248.0	23,248.0	23,248.0	>999 %	0.0
1265 COVID Fed (Fed)	170,108.3	0.0	146,404.5	146,404.5	-23,703.8	-13.9 %	0.0



**2024 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<b>Total</b>	<b>1,901,700.7</b>	<b>1,636,292.7</b>	<b>1,833,829.8</b>	<b>-20,193.5</b>	<b>1,813,636.3</b>	<b>1,836,854.5</b>	<b>-64,846.2</b>	<b>-3.4 %</b>	<b>200,561.8</b>	<b>12.3 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	38,513.6	40,696.4	39,402.4	0.0	39,402.4	40,365.8	1,852.2	4.8 %	-330.6	-0.8 %
2 Travel	2,453.7	2,371.7	2,814.1	-500.0	2,314.1	2,328.1	-125.6	-5.1 %	-43.6	-1.8 %
3 Services	63,512.6	64,034.9	62,276.9	0.0	62,276.9	62,698.2	-814.4	-1.3 %	-1,336.7	-2.1 %
4 Commodities	3,170.2	2,716.8	1,601.8	0.0	1,601.8	1,606.8	-1,563.4	-49.3 %	-1,110.0	-40.9 %
5 Capital Outlay	432.7	35.0	35.0	0.0	35.0	35.0	-397.7	-91.9 %	0.0	
7 Grants, Benefits	1,793,617.9	1,526,437.9	1,727,699.6	-19,693.5	1,708,006.1	1,729,820.6	-63,797.3	-3.6 %	203,382.7	13.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	248,799.5	249,204.1	249,239.5	0.0	249,239.5	249,264.8	465.3	0.2 %	60.7	
1003 GF/Match (UGF)	1,070.2	1,146.7	1,302.0	0.0	1,302.0	1,325.1	254.9	23.8 %	178.4	15.6 %
1004 Gen Fund (UGF)	1,388,191.5	1,266,504.7	1,464,003.0	-20,193.5	1,443,809.5	1,461,987.8	73,796.3	5.3 %	195,483.1	15.4 %
1005 GF/Prgm (DGF)	2,643.3	2,051.0	2,051.0	0.0	2,051.0	2,065.7	-577.6	-21.9 %	14.7	0.7 %
1007 I/A Rcpts (Other)	23,604.4	24,160.2	24,117.8	0.0	24,117.8	24,654.1	1,049.7	4.4 %	493.9	2.0 %
1014 Donat Comm (Fed)	506.0	520.8	520.8	0.0	520.8	520.8	14.8	2.9 %	0.0	
1037 GF/MH (UGF)	427.8	377.8	427.8	0.0	427.8	427.8	0.0		50.0	13.2 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	32,240.7	35,088.9	34,929.4	0.0	34,929.4	34,929.4	2,688.7	8.3 %	-159.5	-0.5 %
1092 MHTAAR (Other)	120.0	134.7	134.7	0.0	134.7	134.7	14.7	12.3 %	0.0	
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	0.0	9,800.2	9,800.2	0.0		0.0	
1108 Stat Desig (Other)	3,246.8	3,234.6	3,234.6	0.0	3,234.6	3,238.0	-8.8	-0.3 %	3.4	0.1 %
1145 AIPP Fund (Other)	50.0	30.0	30.0	0.0	30.0	30.0	-20.0	-40.0 %	0.0	
1151 VoTech Ed (DGF)	556.8	0.0	0.0	0.0	0.0	960.7	403.9	72.5 %	960.7	>999 %
1226 High Ed (DGF)	23,248.0	23,248.0	23,248.0	0.0	23,248.0	26,724.4	3,476.4	15.0 %	3,476.4	15.0 %
1265 COVID Fed (Fed)	146,404.5	0.0	0.0	0.0	0.0	0.0	-146,404.5	-100.0 %	0.0	

**2024 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
Development of the FY24 Budget

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

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln		[4] - [3] 24MgtPln to 24Fn1Bud	
<u>Positions</u>								
Perm Full Time	267	289	285	285	18	6.7 %	0	
Perm Part Time	10	10	12	12	2	20.0 %	0	
Temporary	13	10	16	16	3	23.1 %	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,367,425.9	1,482,256.5	1,387,708.1	1,389,689.5	20,282.2	1.5 %	1,981.4	0.1 %
Designated General (DGF)	1,813.0	25,826.0	26,448.1	26,448.1	24,635.1	>999 %	0.0	
Other State Funds (Other)	63,717.0	69,263.9	69,263.9	69,062.1	5,546.9	8.7 %	-201.8	-0.3 %
Federal Receipts (Fed)	498,319.1	270,096.5	416,501.0	416,501.0	-81,818.1	-16.4 %	0.0	

**2024 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<u>Positions</u>										
Perm Full Time	285	287	279	0	279	280	-5	-1.8 %	-7	-2.4 %
Perm Part Time	12	12	10	0	10	10	-2	-16.7 %	-2	-16.7 %
Temporary	16	15	12	0	12	12	-4	-25.0 %	-3	-20.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,389,689.5	1,268,029.2	1,465,732.8	-20,193.5	1,445,539.3	1,463,740.7	74,051.2	5.3 %	195,711.5	15.4 %
Designated General (DGF)	26,448.1	25,299.0	25,299.0	0.0	25,299.0	29,750.8	3,302.7	12.5 %	4,451.8	17.6 %
Other State Funds (Other)	69,062.1	72,448.6	72,246.7	0.0	72,246.7	72,786.4	3,724.3	5.4 %	337.8	0.5 %
Federal Receipts (Fed)	416,501.0	270,515.9	270,551.3	0.0	270,551.3	270,576.6	-145,924.4	-35.0 %	60.7	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: Educ
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Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud
Education & Early Dev						
K-12 Aid to School Districts						
Foundation Program	1,211,192.1	1,193,823.3	1,193,823.3	1,193,823.3	-17,368.8	-1.4 %
Pupil Transportation	72,006.1	72,568.3	72,568.3	72,568.3	562.2	0.8 %
Additional Foundation Funding	57,436.9	175,336.0	87,893.0	87,893.0	30,456.1	53.0 %
<b>Appropriation Total</b>	<b>1,340,635.1</b>	<b>1,441,727.6</b>	<b>1,354,284.6</b>	<b>1,354,284.6</b>	<b>13,649.5</b>	<b>1.0 %</b>
K-12 Support						
Residential Schools Program	9,205.5	8,535.8	9,930.4	11,430.4	724.9	7.9 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0
Special Schools	3,886.6	4,110.8	4,110.8	4,110.8	224.2	5.8 %
<b>Appropriation Total</b>	<b>14,192.1</b>	<b>13,746.6</b>	<b>15,141.2</b>	<b>16,641.2</b>	<b>949.1</b>	<b>6.7 %</b>
Education Support and Admin						
Executive Administration	1,328.7	1,508.1	1,748.1	1,748.1	419.4	31.6 %
Administrative Services	2,056.9	4,518.2	4,348.2	4,348.2	2,291.3	111.4 %
Information Services	753.8	917.6	1,959.3	1,959.3	1,205.5	159.9 %
Broadband Assistance Grants	6,540.7	6,797.9	6,797.9	6,797.9	257.2	3.9 %
School Finance & Facilities	2,351.3	2,623.3	2,623.3	2,623.3	272.0	11.6 %
Child Nutrition	67,971.3	77,237.8	77,237.8	77,237.8	9,266.5	13.6 %
Student and School Achievement	415,315.8	194,926.7	334,026.0	334,026.0	-81,289.8	-19.6 %
Alyeska Reading Academy	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %
State System of Support	1,479.2	0.0	0.0	0.0	-1,479.2	-100.0 %
Teacher Certification	352.2	982.6	982.6	982.6	630.4	179.0 %
Early Learning Coordination	8,520.4	13,662.7	10,162.7	10,162.7	1,642.3	19.3 %
Pre-Kindergarten Grants	5,232.6	8,699.9	8,699.9	8,699.9	3,467.3	66.3 %
<b>Appropriation Total</b>	<b>511,902.9</b>	<b>316,874.8</b>	<b>453,585.8</b>	<b>453,585.8</b>	<b>-58,317.1</b>	<b>-11.4 %</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

**Numbers and Language  
Agencies: Educ**

Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,193,823.3	1,166,581.2	1,166,581.2	0.0	1,166,581.2	1,166,581.2	-27,242.1	-2.3 %	0.0	
Pupil Transportation	72,568.3	70,594.5	77,900.4	0.0	77,900.4	77,900.4	5,332.1	7.3 %	7,305.9	10.3 %
Additional Foundation Funding	87,893.0	437.0	175,100.5	0.0	175,100.5	175,100.5	87,207.5	99.2 %	174,663.5	>999 %
Additional Non-Foundation Funds	0.0	0.0	17,093.5	-17,093.5	0.0	0.0	0.0		0.0	
Appropriation Total	1,354,284.6	1,237,612.7	1,436,675.6	-17,093.5	1,419,582.1	1,419,582.1	65,297.5	4.8 %	181,969.4	14.7 %
K-12 Support										
Residential Schools Program	11,430.4	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-2,894.6	-25.3 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	4,110.8	4,118.8	4,118.8	0.0	4,118.8	4,118.8	8.0	0.2 %	0.0	
Appropriation Total	16,641.2	13,754.6	13,754.6	0.0	13,754.6	13,754.6	-2,886.6	-17.3 %	0.0	
Education Support and Admin										
Executive Administration	1,748.1	1,858.9	1,774.0	0.0	1,774.0	1,947.4	199.3	11.4 %	88.5	4.8 %
Administrative Services	4,348.2	4,479.8	4,479.8	0.0	4,479.8	4,479.8	131.6	3.0 %	0.0	
Information Services	1,959.3	2,008.7	2,008.7	0.0	2,008.7	2,008.7	49.4	2.5 %	0.0	
Broadband Assistance Grants	6,797.9	6,797.9	6,797.9	0.0	6,797.9	21,000.0	14,202.1	208.9 %	14,202.1	208.9 %
School Finance & Facilities	2,623.3	2,847.4	2,847.4	0.0	2,847.4	2,847.4	224.1	8.5 %	0.0	
Child Nutrition	77,237.8	77,319.9	77,319.9	0.0	77,319.9	77,319.9	82.1	0.1 %	0.0	
Student and School Achievement	334,026.0	181,479.8	180,529.8	0.0	180,529.8	181,496.5	-152,529.5	-45.7 %	16.7	
Career and Technical Education	0.0	9,555.8	8,205.8	0.0	8,205.8	8,205.8	8,205.8	>999 %	-1,350.0	-14.1 %
Alyeska Reading Academy	5,000.0	5,031.6	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	-5,031.6	-100.0 %
Teacher Certification	982.6	2,507.9	2,507.9	0.0	2,507.9	2,507.9	1,525.3	155.2 %	0.0	
Early Learning Coordination	10,162.7	8,693.5	13,893.5	-2,600.0	11,293.5	14,897.0	4,734.3	46.6 %	6,203.5	71.4 %
Pre-Kindergarten Grants	8,699.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	-2,500.0	-28.7 %	0.0	
Appropriation Total	453,585.8	308,781.1	306,564.6	-2,600.0	303,964.6	322,910.3	-130,675.5	-28.8 %	14,129.2	4.6 %
AK State Council on the Arts										
AK State Council on the Arts	3,953.8	3,932.7	4,123.4	0.0	4,123.4	4,123.4	169.6	4.3 %	190.7	4.8 %
Appropriation Total	3,953.8	3,932.7	4,123.4	0.0	4,123.4	4,123.4	169.6	4.3 %	190.7	4.8 %

**2024 Legislature - Operating Budget**  
**Allocation Summary - Enacted Structure**  
**Development of the FY24 Budget**

Numbers and Language Agencies: Educ
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Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnalBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnalBud
Education & Early Dev (continued)						
AK State Council on the Arts						
AK State Council on the Arts	2,738.4	3,939.4	3,953.8	3,953.8	1,215.4 44.4 %	0.0
<b>Appropriation Total</b>	<b>2,738.4</b>	<b>3,939.4</b>	<b>3,953.8</b>	<b>3,953.8</b>	<b>1,215.4 44.4 %</b>	<b>0.0</b>
Commissions and Boards						
Professional Teaching Practice	367.6	268.0	268.0	268.0	-99.6 -27.1 %	0.0
<b>Appropriation Total</b>	<b>367.6</b>	<b>268.0</b>	<b>268.0</b>	<b>268.0</b>	<b>-99.6 -27.1 %</b>	<b>0.0</b>
Mt. Edgecumbe High School						
Mt. Edgecumbe High School	13,646.3	13,289.1	14,994.3	15,273.9	1,348.0 9.9 %	279.6 1.9 %
Mt. Edgecumbe Aquatic Center	418.2	556.5	556.5	556.5	138.3 33.1 %	0.0
MEHS Facilities Maintenance	1,599.7	1,194.5	1,194.5	1,194.5	-405.2 -25.3 %	0.0
<b>Appropriation Total</b>	<b>15,664.2</b>	<b>15,040.1</b>	<b>16,745.3</b>	<b>17,024.9</b>	<b>1,081.1 6.9 %</b>	<b>279.6 1.7 %</b>
State Facilities M&O						
State Facilities M&O	938.7	1,068.2	1,068.2	1,068.2	129.5 13.8 %	0.0
<b>Appropriation Total</b>	<b>938.7</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>129.5 13.8 %</b>	<b>0.0</b>
Libraries, Archives & Museums						
Library Operations	5,338.3	6,117.3	5,785.6	5,785.6	447.3 8.4 %	0.0
Archives	1,017.4	1,338.8	1,593.4	1,593.4	576.0 56.6 %	0.0
Museum Operations	1,674.0	2,022.8	2,385.3	2,385.3	711.3 42.5 %	0.0
Online with Libraries (OWL)	343.3	479.5	479.5	479.5	136.2 39.7 %	0.0
Live Homework Help	138.2	138.2	75.0	75.0	-63.2 -45.7 %	0.0
APK Bldg Facilities Maintenance	1,311.3	1,365.1	1,238.9	1,238.9	-72.4 -5.5 %	0.0
<b>Appropriation Total</b>	<b>9,822.5</b>	<b>11,461.7</b>	<b>11,557.7</b>	<b>11,557.7</b>	<b>1,735.2 17.7 %</b>	<b>0.0</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

**Numbers and Language  
Agencies: Educ**

Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Education & Early Dev (continued)										
Commissions and Boards										
Professional Teaching Practice	268.0	271.3	271.3	0.0	271.3	271.3	3.3	1.2 %	0.0	
Appropriation Total	268.0	271.3	271.3	0.0	271.3	271.3	3.3	1.2 %	0.0	
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	15,273.9	13,993.8	14,493.8	-500.0	13,993.8	13,993.8	-1,280.1	-8.4 %	0.0	
Mt. Edgecumbe Aquatic Center	556.5	581.1	581.1	0.0	581.1	581.1	24.6	4.4 %	0.0	
MEHS Facilities Maintenance	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0		0.0	
Appropriation Total	17,024.9	15,769.4	16,269.4	-500.0	15,769.4	15,769.4	-1,255.5	-7.4 %	0.0	
State Facilities M&O										
State Facilities M&O	1,068.2	718.2	718.2	0.0	718.2	718.2	-350.0	-32.8 %	0.0	
Appropriation Total	1,068.2	718.2	718.2	0.0	718.2	718.2	-350.0	-32.8 %	0.0	
Libraries, Archives & Museums										
Library Operations	5,785.6	6,086.6	6,086.6	0.0	6,086.6	6,086.6	301.0	5.2 %	0.0	
Archives	1,593.4	1,676.2	1,676.2	0.0	1,676.2	1,676.2	82.8	5.2 %	0.0	
Museum Operations	2,385.3	2,498.7	2,498.7	0.0	2,498.7	2,503.3	118.0	4.9 %	4.6	0.2 %
Online with Libraries (OWL)	479.5	493.0	493.0	0.0	493.0	493.0	13.5	2.8 %	0.0	
Live Homework Help	75.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0	
APK Bldg Facilities Maintenance	1,238.9	1,238.9	1,238.9	0.0	1,238.9	1,238.9	0.0		0.0	
Appropriation Total	11,557.7	11,993.4	11,993.4	0.0	11,993.4	11,998.0	440.3	3.8 %	4.6	
Alaska Postsecondary Education										
Program Admin & Operations	10,784.4	10,927.2	10,927.2	0.0	10,927.2	10,974.4	190.0	1.8 %	47.2	0.4 %
WWAMI Medical Education	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	0.0		0.0	
Appropriation Total	15,924.5	16,067.3	16,067.3	0.0	16,067.3	16,114.5	190.0	1.2 %	47.2	0.3 %
AK Student Loan Corporation										
Loan Servicing	9,800.2	9,800.2	9,800.2	0.0	9,800.2	9,800.2	0.0		0.0	
Appropriation Total	9,800.2	9,800.2	9,800.2	0.0	9,800.2	9,800.2	0.0		0.0	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: Educ
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Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnalBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnalBud
Education & Early Dev (continued)						
Alaska Postsecondary Education						
Program Admin & Operations	9,530.2	10,784.4	10,784.4	10,784.4	1,254.2 13.2 %	0.0
WWAMI Medical Education	3,282.8	5,140.1	5,140.1	5,140.1	1,857.3 56.6 %	0.0
<b>Appropriation Total</b>	<b>12,813.0</b>	<b>15,924.5</b>	<b>15,924.5</b>	<b>15,924.5</b>	<b>3,111.5 24.3 %</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
<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>
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
Alaska Education Grants	5,722.9	5,841.8	5,841.8	5,841.8	118.9 2.1 %	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>Agency Total</b>	<b>1,931,275.0</b>	<b>1,847,442.9</b>	<b>1,899,921.1</b>	<b>1,901,700.7</b>	<b>-31,353.9 -1.6 %</b>	<b>1,779.6 0.1 %</b>
<b>Statewide Total</b>	<b>1,931,275.0</b>	<b>1,847,442.9</b>	<b>1,899,921.1</b>	<b>1,901,700.7</b>	<b>-31,353.9 -1.6 %</b>	<b>1,779.6 0.1 %</b>
Funding Summary						
Unrestricted General (UGF)	1,367,425.9	1,482,256.5	1,387,708.1	1,389,689.5	20,282.2 1.5 %	1,981.4 0.1 %
Designated General (DGF)	1,813.0	25,826.0	26,448.1	26,448.1	24,635.1 >999 %	0.0
Other State Funds (Other)	63,717.0	69,263.9	69,263.9	69,062.1	5,546.9 8.7 %	-201.8 -0.3 %
Federal Receipts (Fed)	498,319.1	270,096.5	416,501.0	416,501.0	-81,818.1 -16.4 %	0.0



**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language Agencies: Educ</b>
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Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Education & Early Dev (continued)										
Student Financial Aid Programs										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	11,750.0	14,014.0	2,264.0	19.3 %	2,264.0	19.3 %
Alaska Education Grants	5,841.8	5,841.8	5,841.8	0.0	5,841.8	7,007.0	1,165.2	19.9 %	1,165.2	19.9 %
Appropriation Total	17,591.8	17,591.8	17,591.8	0.0	17,591.8	21,021.0	3,429.2	19.5 %	3,429.2	19.5 %
Agencywide Unallocated										
Agencywide Unallocated	0.0	0.0	0.0	0.0	0.0	791.5	791.5	>999 %	791.5	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	791.5	791.5	>999 %	791.5	>999 %
Agency Total	1,901,700.7	1,636,292.7	1,833,829.8	-20,193.5	1,813,636.3	1,836,854.5	-64,846.2	-3.4 %	200,561.8	12.3 %
Statewide Total	1,901,700.7	1,636,292.7	1,833,829.8	-20,193.5	1,813,636.3	1,836,854.5	-64,846.2	-3.4 %	200,561.8	12.3 %
Funding Summary										
Unrestricted General (UGF)	1,389,689.5	1,268,029.2	1,465,732.8	-20,193.5	1,445,539.3	1,463,740.7	74,051.2	5.3 %	195,711.5	15.4 %
Designated General (DGF)	26,448.1	25,299.0	25,299.0	0.0	25,299.0	29,750.8	3,302.7	12.5 %	4,451.8	17.6 %
Other State Funds (Other)	69,062.1	72,448.6	72,246.7	0.0	72,246.7	72,786.4	3,724.3	5.4 %	337.8	0.5 %
Federal Receipts (Fed)	416,501.0	270,515.9	270,551.3	0.0	270,551.3	270,576.6	-145,924.4	-35.0 %	60.7	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 23Actual</b>	<b>[2] 24Enroll</b>	<b>[3] 24MgtPln</b>	<b>[4] 24Fn1Bud</b>	<b>[3] - [1] 23Actual to 24MgtPln</b>	<b>[4] - [3] 24MgtPln to 24Fn1Bud</b>
Education & Early Dev						
K-12 Aid to School Districts						
Foundation Program	1,159,112.2	1,140,791.6	1,140,791.6	1,140,791.6	-18,320.6	-1.6 %
Pupil Transportation	72,006.1	72,568.3	72,568.3	72,568.3	562.2	0.8 %
Additional Foundation Funding	56,999.9	174,886.0	87,443.0	87,443.0	30,443.1	53.4 %
<b>Appropriation Total</b>	<b>1,288,118.2</b>	<b>1,388,245.9</b>	<b>1,300,802.9</b>	<b>1,300,802.9</b>	<b>12,684.7</b>	<b>1.0 %</b>
K-12 Support						
Residential Schools Program	9,205.5	8,535.8	9,930.4	11,430.4	724.9	7.9 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0
Special Schools	3,886.6	4,110.8	4,110.8	4,110.8	224.2	5.8 %
<b>Appropriation Total</b>	<b>14,192.1</b>	<b>13,746.6</b>	<b>15,141.2</b>	<b>16,641.2</b>	<b>949.1</b>	<b>6.7 %</b>
Education Support and Admin						
Executive Administration	958.4	1,069.3	1,069.3	1,069.3	110.9	11.6 %
Administrative Services	1,056.7	1,215.3	1,215.3	1,215.3	158.6	15.0 %
Information Services	285.4	296.1	1,317.8	1,317.8	1,032.4	361.7 %
Broadband Assistance Grants	6,540.7	6,797.9	6,797.9	6,797.9	257.2	3.9 %
School Finance & Facilities	2,346.3	2,623.3	2,623.3	2,623.3	277.0	11.8 %
Child Nutrition	92.1	94.7	94.7	94.7	2.6	2.8 %
Student and School Achievement	6,690.2	25,650.1	19,628.4	19,628.4	12,938.2	193.4 %
Alyeska Reading Academy	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %
State System of Support	1,479.2	0.0	0.0	0.0	-1,479.2	-100.0 %
Teacher Certification	352.2	982.6	982.6	982.6	630.4	179.0 %
Early Learning Coordination	8,404.6	13,536.3	10,036.3	10,036.3	1,631.7	19.4 %
Pre-Kindergarten Grants	5,232.6	8,699.9	8,699.9	8,699.9	3,467.3	66.3 %
<b>Appropriation Total</b>	<b>33,438.4</b>	<b>65,965.5</b>	<b>57,465.5</b>	<b>57,465.5</b>	<b>24,027.1</b>	<b>71.9 %</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,140,791.6	1,110,701.3	1,110,860.8	0.0	1,110,860.8	1,110,860.8	-29,930.8	-2.6 %	159.5	
Pupil Transportation	72,568.3	70,594.5	77,900.4	0.0	77,900.4	77,900.4	5,332.1	7.3 %	7,305.9	10.3 %
Additional Foundation Funding	87,443.0	0.0	174,663.5	0.0	174,663.5	174,663.5	87,220.5	99.7 %	174,663.5	>999 %
Additional Non-Foundation Funds	0.0	0.0	17,093.5	-17,093.5	0.0	0.0	0.0		0.0	
Appropriation Total	1,300,802.9	1,181,295.8	1,380,518.2	-17,093.5	1,363,424.7	1,363,424.7	62,621.8	4.8 %	182,128.9	15.4 %
K-12 Support										
Residential Schools Program	11,430.4	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-2,894.6	-25.3 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	4,110.8	4,118.8	4,118.8	0.0	4,118.8	4,118.8	8.0	0.2 %	0.0	
Appropriation Total	16,641.2	13,754.6	13,754.6	0.0	13,754.6	13,754.6	-2,886.6	-17.3 %	0.0	
Education Support and Admin										
Executive Administration	1,069.3	1,131.8	1,089.3	0.0	1,089.3	1,262.7	193.4	18.1 %	130.9	11.6 %
Administrative Services	1,215.3	1,272.4	1,272.4	0.0	1,272.4	1,272.4	57.1	4.7 %	0.0	
Information Services	1,317.8	1,324.7	1,324.7	0.0	1,324.7	1,324.7	6.9	0.5 %	0.0	
Broadband Assistance Grants	6,797.9	6,797.9	6,797.9	0.0	6,797.9	21,000.0	14,202.1	208.9 %	14,202.1	208.9 %
School Finance & Facilities	2,623.3	2,724.2	2,724.2	0.0	2,724.2	2,724.2	100.9	3.8 %	0.0	
Child Nutrition	94.7	100.2	100.2	0.0	100.2	100.2	5.5	5.8 %	0.0	
Student and School Achievement	19,628.4	18,320.8	17,370.8	0.0	17,370.8	18,337.5	-1,290.9	-6.6 %	16.7	0.1 %
Career and Technical Education	0.0	3,319.9	1,969.9	0.0	1,969.9	1,969.9	1,969.9	>999 %	-1,350.0	-40.7 %
Alyeska Reading Academy	5,000.0	5,031.6	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	-5,031.6	-100.0 %
Teacher Certification	982.6	2,507.9	2,507.9	0.0	2,507.9	2,507.9	1,525.3	155.2 %	0.0	
Early Learning Coordination	10,036.3	8,563.2	13,763.2	-2,600.0	11,163.2	14,766.7	4,730.4	47.1 %	6,203.5	72.4 %
Pre-Kindergarten Grants	8,699.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	-2,500.0	-28.7 %	0.0	
Appropriation Total	57,465.5	57,294.5	55,120.4	-2,600.0	52,520.4	71,466.1	14,000.6	24.4 %	14,171.6	24.7 %

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 23Actual</b>	<b>[2] 24Enroll</b>	<b>[3] 24MgtPln</b>	<b>[4] 24Fn1Bud</b>	<b>[3] - [1] 23Actual to 24MgtPln</b>		<b>[4] - [3] 24MgtPln to 24Fn1Bud</b>	
Education & Early Dev (continued)								
AK State Council on the Arts								
AK State Council on the Arts	703.2	720.1	720.1	720.1	16.9	2.4 %	0.0	
<b>Appropriation Total</b>	<b>703.2</b>	<b>720.1</b>	<b>720.1</b>	<b>720.1</b>	<b>16.9</b>	<b>2.4 %</b>	<b>0.0</b>	
Commissions and Boards								
Professional Teaching Practice	367.6	268.0	268.0	268.0	-99.6	-27.1 %	0.0	
<b>Appropriation Total</b>	<b>367.6</b>	<b>268.0</b>	<b>268.0</b>	<b>268.0</b>	<b>-99.6</b>	<b>-27.1 %</b>	<b>0.0</b>	
Mt. Edgecumbe High School								
Mt. Edgecumbe High School	4,891.7	4,813.1	5,435.2	5,916.6	543.5	11.1 %	481.4	8.9 %
Mt. Edgecumbe Aquatic Center	418.2	556.5	556.5	556.5	138.3	33.1 %	0.0	
<b>Appropriation Total</b>	<b>5,309.9</b>	<b>5,369.6</b>	<b>5,991.7</b>	<b>6,473.1</b>	<b>681.8</b>	<b>12.8 %</b>	<b>481.4</b>	<b>8.0 %</b>
State Facilities M&O								
State Facilities M&O	938.7	1,068.2	1,068.2	1,068.2	129.5	13.8 %	0.0	
<b>Appropriation Total</b>	<b>938.7</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>129.5</b>	<b>13.8 %</b>	<b>0.0</b>	
Libraries, Archives & Museums								
Library Operations	4,225.2	4,555.5	3,923.9	3,923.9	-301.3	-7.1 %	0.0	
Archives	984.0	1,100.4	1,421.9	1,421.9	437.9	44.5 %	0.0	
Museum Operations	1,587.9	1,751.6	2,251.1	2,251.1	663.2	41.8 %	0.0	
Online with Libraries (OWL)	343.3	479.5	479.5	479.5	136.2	39.7 %	0.0	
Live Homework Help	138.2	138.2	75.0	75.0	-63.2	-45.7 %	0.0	
APK Bldg Facilities Maintenance	1,311.3	1,365.1	1,238.9	1,238.9	-72.4	-5.5 %	0.0	
<b>Appropriation Total</b>	<b>8,589.9</b>	<b>9,390.3</b>	<b>9,390.3</b>	<b>9,390.3</b>	<b>800.4</b>	<b>9.3 %</b>	<b>0.0</b>	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Education & Early Dev (continued)										
AK State Council on the Arts										
AK State Council on the Arts	720.1	724.9	880.2	0.0	880.2	880.2	160.1	22.2 %	155.3	21.4 %
<b>Appropriation Total</b>	<b>720.1</b>	<b>724.9</b>	<b>880.2</b>	<b>0.0</b>	<b>880.2</b>	<b>880.2</b>	<b>160.1</b>	<b>22.2 %</b>	<b>155.3</b>	<b>21.4 %</b>
Commissions and Boards										
Professional Teaching Practice	268.0	271.3	271.3	0.0	271.3	271.3	3.3	1.2 %	0.0	
<b>Appropriation Total</b>	<b>268.0</b>	<b>271.3</b>	<b>271.3</b>	<b>0.0</b>	<b>271.3</b>	<b>271.3</b>	<b>3.3</b>	<b>1.2 %</b>	<b>0.0</b>	
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	5,916.6	5,567.5	6,067.5	-500.0	5,567.5	5,567.5	-349.1	-5.9 %	0.0	
Mt. Edgecumbe Aquatic Center	556.5	581.1	581.1	0.0	581.1	581.1	24.6	4.4 %	0.0	
<b>Appropriation Total</b>	<b>6,473.1</b>	<b>6,148.6</b>	<b>6,648.6</b>	<b>-500.0</b>	<b>6,148.6</b>	<b>6,148.6</b>	<b>-324.5</b>	<b>-5.0 %</b>	<b>0.0</b>	
State Facilities M&O										
State Facilities M&O	1,068.2	718.2	718.2	0.0	718.2	718.2	-350.0	-32.8 %	0.0	
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>718.2</b>	<b>718.2</b>	<b>0.0</b>	<b>718.2</b>	<b>718.2</b>	<b>-350.0</b>	<b>-32.8 %</b>	<b>0.0</b>	
Libraries, Archives & Museums										
Library Operations	3,923.9	4,210.3	4,210.3	0.0	4,210.3	4,210.3	286.4	7.3 %	0.0	
Archives	1,421.9	1,504.7	1,504.7	0.0	1,504.7	1,504.7	82.8	5.8 %	0.0	
Museum Operations	2,251.1	2,364.5	2,364.5	0.0	2,364.5	2,369.1	118.0	5.2 %	4.6	0.2 %
Online with Libraries (OWL)	479.5	493.0	493.0	0.0	493.0	493.0	13.5	2.8 %	0.0	
Live Homework Help	75.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0	
APK Bldg Facilities Maintenance	1,238.9	1,238.9	1,238.9	0.0	1,238.9	1,238.9	0.0		0.0	
<b>Appropriation Total</b>	<b>9,390.3</b>	<b>9,811.4</b>	<b>9,811.4</b>	<b>0.0</b>	<b>9,811.4</b>	<b>9,816.0</b>	<b>425.7</b>	<b>4.5 %</b>	<b>4.6</b>	
Alaska Postsecondary Education										
Program Admin & Operations	576.4	577.0	577.0	0.0	577.0	624.2	47.8	8.3 %	47.2	8.2 %
WWAMI Medical Education	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	0.0		0.0	
<b>Appropriation Total</b>	<b>5,716.5</b>	<b>5,717.1</b>	<b>5,717.1</b>	<b>0.0</b>	<b>5,717.1</b>	<b>5,764.3</b>	<b>47.8</b>	<b>0.8 %</b>	<b>47.2</b>	<b>0.8 %</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 23Actual</b>	<b>[2] 24Enroll</b>	<b>[3] 24MgtPln</b>	<b>[4] 24Fn1Bud</b>	<b>[3] - [1] 23Actual to 24MgtPln</b>		<b>[4] - [3] 24MgtPln to 24Fn1Bud</b>	
Education & Early Dev (continued)								
Alaska Postsecondary Education								
Program Admin & Operations	752.5	576.4	576.4	576.4	-176.1	-23.4 %	0.0	
WWAMI Medical Education	3,282.8	5,140.1	5,140.1	5,140.1	1,857.3	56.6 %	0.0	
<b>Appropriation Total</b>	<b>4,035.3</b>	<b>5,716.5</b>	<b>5,716.5</b>	<b>5,716.5</b>	<b>1,681.2</b>	<b>41.7 %</b>	<b>0.0</b>	
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	
Alaska Education Grants	5,722.9	5,841.8	5,841.8	5,841.8	118.9	2.1 %	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</b>	<b>29.9 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,369,238.9</b>	<b>1,508,082.5</b>	<b>1,414,156.2</b>	<b>1,416,137.6</b>	<b>44,917.3</b>	<b>3.3 %</b>	<b>1,981.4</b>	<b>0.1 %</b>
<b>Statewide Total</b>	<b>1,369,238.9</b>	<b>1,508,082.5</b>	<b>1,414,156.2</b>	<b>1,416,137.6</b>	<b>44,917.3</b>	<b>3.3 %</b>	<b>1,981.4</b>	<b>0.1 %</b>
Funding Summary								
Unrestricted General (UGF)	1,367,425.9	1,482,256.5	1,387,708.1	1,389,689.5	20,282.2	1.5 %	1,981.4	0.1 %
Designated General (DGF)	1,813.0	25,826.0	26,448.1	26,448.1	24,635.1	>999 %	0.0	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 24Fn1Bud</b>	<b>[2] GovAmd+</b>	<b>[3] ConfCom</b>	<b>[4] 25Veto</b>	<b>[5] 25Enacted</b>	<b>[6] 25Budget</b>	<b>[6] - [1] 24Fn1Bud to 25Budget</b>		<b>[6] - [2] GovAmd+ to 25Budget</b>	
Education & Early Dev (continued)										
Student Financial Aid Programs										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	11,750.0	14,014.0	2,264.0	19.3 %	2,264.0	19.3 %
Alaska Education Grants	5,841.8	5,841.8	5,841.8	0.0	5,841.8	7,007.0	1,165.2	19.9 %	1,165.2	19.9 %
<b>Appropriation Total</b>	<b>17,591.8</b>	<b>17,591.8</b>	<b>17,591.8</b>	<b>0.0</b>	<b>17,591.8</b>	<b>21,021.0</b>	<b>3,429.2</b>	<b>19.5 %</b>	<b>3,429.2</b>	<b>19.5 %</b>
Agencywide Unallocated										
Agencywide Unallocated	0.0	0.0	0.0	0.0	0.0	226.5	226.5	>999 %	226.5	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>226.5</b>	<b>226.5</b>	<b>&gt;999 %</b>	<b>226.5</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>1,416,137.6</b>	<b>1,293,328.2</b>	<b>1,491,031.8</b>	<b>-20,193.5</b>	<b>1,470,838.3</b>	<b>1,493,491.5</b>	<b>77,353.9</b>	<b>5.5 %</b>	<b>200,163.3</b>	<b>15.5 %</b>
<b>Statewide Total</b>	<b>1,416,137.6</b>	<b>1,293,328.2</b>	<b>1,491,031.8</b>	<b>-20,193.5</b>	<b>1,470,838.3</b>	<b>1,493,491.5</b>	<b>77,353.9</b>	<b>5.5 %</b>	<b>200,163.3</b>	<b>15.5 %</b>
Funding Summary										
Unrestricted General (UGF)	1,389,689.5	1,268,029.2	1,465,732.8	-20,193.5	1,445,539.3	1,463,740.7	74,051.2	5.3 %	195,711.5	15.4 %
Designated General (DGF)	26,448.1	25,299.0	25,299.0	0.0	25,299.0	29,750.8	3,302.7	12.5 %	4,451.8	17.6 %

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 23Actual</b>	<b>[2] 24Enroll</b>	<b>[3] 24MgtPln</b>	<b>[4] 24Fn1Bud</b>	<b>[3] - [1] 23Actual to 24MgtPln</b>		<b>[4] - [3] 24MgtPln to 24Fn1Bud</b>	
Education & Early Dev								
K-12 Aid to School Districts								
Foundation Program	1,159,112.2	1,140,791.6	1,140,791.6	1,140,791.6	-18,320.6	-1.6 %	0.0	
Pupil Transportation	72,006.1	72,568.3	72,568.3	72,568.3	562.2	0.8 %	0.0	
Additional Foundation Funding	56,999.9	174,886.0	87,443.0	87,443.0	30,443.1	53.4 %	0.0	
<b>Appropriation Total</b>	<b>1,288,118.2</b>	<b>1,388,245.9</b>	<b>1,300,802.9</b>	<b>1,300,802.9</b>	<b>12,684.7</b>	<b>1.0 %</b>	<b>0.0</b>	
K-12 Support								
Residential Schools Program	9,205.5	8,535.8	9,930.4	11,430.4	724.9	7.9 %	1,500.0	15.1 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,886.6	4,110.8	4,110.8	4,110.8	224.2	5.8 %	0.0	
<b>Appropriation Total</b>	<b>14,192.1</b>	<b>13,746.6</b>	<b>15,141.2</b>	<b>16,641.2</b>	<b>949.1</b>	<b>6.7 %</b>	<b>1,500.0</b>	<b>9.9 %</b>
Education Support and Admin								
Executive Administration	958.4	1,069.3	1,069.3	1,069.3	110.9	11.6 %	0.0	
Administrative Services	1,056.7	1,215.3	1,215.3	1,215.3	158.6	15.0 %	0.0	
Information Services	285.4	296.1	1,317.8	1,317.8	1,032.4	361.7 %	0.0	
Broadband Assistance Grants	6,540.7	6,797.9	6,797.9	6,797.9	257.2	3.9 %	0.0	
School Finance & Facilities	2,346.3	2,623.3	2,623.3	2,623.3	277.0	11.8 %	0.0	
Child Nutrition	92.1	94.7	94.7	94.7	2.6	2.8 %	0.0	
Student and School Achievement	6,142.0	25,093.3	19,071.6	19,071.6	12,929.6	210.5 %	0.0	
Alyeska Reading Academy	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	0.0	
State System of Support	1,479.2	0.0	0.0	0.0	-1,479.2	-100.0 %	0.0	
Teacher Certification	70.0	125.2	125.2	125.2	55.2	78.9 %	0.0	
Early Learning Coordination	8,404.6	13,536.3	10,036.3	10,036.3	1,631.7	19.4 %	0.0	
Pre-Kindergarten Grants	5,232.6	8,699.9	8,699.9	8,699.9	3,467.3	66.3 %	0.0	
<b>Appropriation Total</b>	<b>32,608.0</b>	<b>64,551.3</b>	<b>56,051.3</b>	<b>56,051.3</b>	<b>23,443.3</b>	<b>71.9 %</b>	<b>0.0</b>	



**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,140,791.6	1,110,701.3	1,110,860.8	0.0	1,110,860.8	1,110,860.8	-29,930.8	-2.6 %	159.5	
Pupil Transportation	72,568.3	70,594.5	77,900.4	0.0	77,900.4	77,900.4	5,332.1	7.3 %	7,305.9	10.3 %
Additional Foundation Funding	87,443.0	0.0	174,663.5	0.0	174,663.5	174,663.5	87,220.5	99.7 %	174,663.5	>999 %
Additional Non-Foundation Funds	0.0	0.0	17,093.5	-17,093.5	0.0	0.0	0.0		0.0	
Appropriation Total	1,300,802.9	1,181,295.8	1,380,518.2	-17,093.5	1,363,424.7	1,363,424.7	62,621.8	4.8 %	182,128.9	15.4 %
K-12 Support										
Residential Schools Program	11,430.4	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-2,894.6	-25.3 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	4,110.8	4,118.8	4,118.8	0.0	4,118.8	4,118.8	8.0	0.2 %	0.0	
Appropriation Total	16,641.2	13,754.6	13,754.6	0.0	13,754.6	13,754.6	-2,886.6	-17.3 %	0.0	
Education Support and Admin										
Executive Administration	1,069.3	1,131.8	1,089.3	0.0	1,089.3	1,262.7	193.4	18.1 %	130.9	11.6 %
Administrative Services	1,215.3	1,272.4	1,272.4	0.0	1,272.4	1,272.4	57.1	4.7 %	0.0	
Information Services	1,317.8	1,324.7	1,324.7	0.0	1,324.7	1,324.7	6.9	0.5 %	0.0	
Broadband Assistance Grants	6,797.9	6,797.9	6,797.9	0.0	6,797.9	21,000.0	14,202.1	208.9 %	14,202.1	208.9 %
School Finance & Facilities	2,623.3	2,724.2	2,724.2	0.0	2,724.2	2,724.2	100.9	3.8 %	0.0	
Child Nutrition	94.7	100.2	100.2	0.0	100.2	100.2	5.5	5.8 %	0.0	
Student and School Achievement	19,071.6	18,320.8	17,370.8	0.0	17,370.8	17,376.8	-1,694.8	-8.9 %	-944.0	-5.2 %
Career and Technical Education	0.0	3,319.9	1,969.9	0.0	1,969.9	1,969.9	1,969.9	>999 %	-1,350.0	-40.7 %
Alyeska Reading Academy	5,000.0	5,031.6	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	-5,031.6	-100.0 %
Teacher Certification	125.2	1,625.2	1,625.2	0.0	1,625.2	1,625.2	1,500.0	>999 %	0.0	
Early Learning Coordination	10,036.3	8,563.2	13,763.2	-2,600.0	11,163.2	14,766.7	4,730.4	47.1 %	6,203.5	72.4 %
Pre-Kindergarten Grants	8,699.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	-2,500.0	-28.7 %	0.0	
Appropriation Total	56,051.3	56,411.8	54,237.7	-2,600.0	51,637.7	69,622.7	13,571.4	24.2 %	13,210.9	23.4 %

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 23Actual</b>	<b>[2] 24Enroll</b>	<b>[3] 24MgtPln</b>	<b>[4] 24FnlBud</b>	<b>[3] - [1] 23Actual to 24MgtPln</b>		<b>[4] - [3] 24MgtPln to 24FnlBud</b>	
Education & Early Dev (continued)								
AK State Council on the Arts								
AK State Council on the Arts	701.2	709.2	709.2	709.2	8.0	1.1 %	0.0	
<b>Appropriation Total</b>	<b>701.2</b>	<b>709.2</b>	<b>709.2</b>	<b>709.2</b>	<b>8.0</b>	<b>1.1 %</b>	<b>0.0</b>	
Commissions and Boards								
Professional Teaching Practice	105.0	100.0	100.0	100.0	-5.0	-4.8 %	0.0	
<b>Appropriation Total</b>	<b>105.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>-5.0</b>	<b>-4.8 %</b>	<b>0.0</b>	
Mt. Edgecumbe High School								
Mt. Edgecumbe High School	4,737.4	4,757.7	4,757.7	5,239.1	20.3	0.4 %	481.4	10.1 %
Mt. Edgecumbe Aquatic Center	400.5	406.5	406.5	406.5	6.0	1.5 %	0.0	
<b>Appropriation Total</b>	<b>5,137.9</b>	<b>5,164.2</b>	<b>5,164.2</b>	<b>5,645.6</b>	<b>26.3</b>	<b>0.5 %</b>	<b>481.4</b>	<b>9.3 %</b>
State Facilities M&O								
State Facilities M&O	938.7	1,068.2	1,068.2	1,068.2	129.5	13.8 %	0.0	
<b>Appropriation Total</b>	<b>938.7</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>129.5</b>	<b>13.8 %</b>	<b>0.0</b>	
Libraries, Archives & Museums								
Library Operations	4,203.7	4,502.7	3,871.1	3,871.1	-332.6	-7.9 %	0.0	
Archives	984.0	1,090.4	1,411.9	1,411.9	427.9	43.5 %	0.0	
Museum Operations	1,085.6	1,195.2	1,694.7	1,694.7	609.1	56.1 %	0.0	
Online with Libraries (OWL)	343.3	479.5	479.5	479.5	136.2	39.7 %	0.0	
Live Homework Help	138.2	138.2	75.0	75.0	-63.2	-45.7 %	0.0	
APK Bldg Facilities Maintenance	1,311.3	1,265.1	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>8,671.1</b>	<b>8,671.1</b>	<b>605.0</b>	<b>7.5 %</b>	<b>0.0</b>	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Education & Early Dev (continued)										
AK State Council on the Arts										
AK State Council on the Arts	709.2	714.0	869.3	0.0	869.3	869.3	160.1	22.6 %	155.3	21.8 %
<b>Appropriation Total</b>	<b>709.2</b>	<b>714.0</b>	<b>869.3</b>	<b>0.0</b>	<b>869.3</b>	<b>869.3</b>	<b>160.1</b>	<b>22.6 %</b>	<b>155.3</b>	<b>21.8 %</b>
Commissions and Boards										
Professional Teaching Practice	100.0	100.2	100.2	0.0	100.2	100.2	0.2	0.2 %	0.0	
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.2</b>	<b>100.2</b>	<b>0.0</b>	<b>100.2</b>	<b>100.2</b>	<b>0.2</b>	<b>0.2 %</b>	<b>0.0</b>	
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	5,239.1	5,512.1	6,012.1	-500.0	5,512.1	5,512.1	273.0	5.2 %	0.0	
Mt. Edgecumbe Aquatic Center	406.5	431.1	431.1	0.0	431.1	431.1	24.6	6.1 %	0.0	
<b>Appropriation Total</b>	<b>5,645.6</b>	<b>5,943.2</b>	<b>6,443.2</b>	<b>-500.0</b>	<b>5,943.2</b>	<b>5,943.2</b>	<b>297.6</b>	<b>5.3 %</b>	<b>0.0</b>	
State Facilities M&O										
State Facilities M&O	1,068.2	718.2	718.2	0.0	718.2	718.2	-350.0	-32.8 %	0.0	
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>718.2</b>	<b>718.2</b>	<b>0.0</b>	<b>718.2</b>	<b>718.2</b>	<b>-350.0</b>	<b>-32.8 %</b>	<b>0.0</b>	
Libraries, Archives & Museums										
Library Operations	3,871.1	4,157.5	4,157.5	0.0	4,157.5	4,157.5	286.4	7.4 %	0.0	
Archives	1,411.9	1,494.7	1,494.7	0.0	1,494.7	1,494.7	82.8	5.9 %	0.0	
Museum Operations	1,694.7	1,807.3	1,807.3	0.0	1,807.3	1,811.9	117.2	6.9 %	4.6	0.3 %
Online with Libraries (OWL)	479.5	493.0	493.0	0.0	493.0	493.0	13.5	2.8 %	0.0	
Live Homework Help	75.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0	
APK Bldg Facilities Maintenance	1,138.9	1,138.9	1,138.9	0.0	1,138.9	1,138.9	0.0		0.0	
<b>Appropriation Total</b>	<b>8,671.1</b>	<b>9,091.4</b>	<b>9,091.4</b>	<b>0.0</b>	<b>9,091.4</b>	<b>9,096.0</b>	<b>424.9</b>	<b>4.9 %</b>	<b>4.6</b>	<b>0.1 %</b>
Agencywide Unallocated										
Agencywide Unallocated	0.0	0.0	0.0	0.0	0.0	211.8	211.8	>999 %	211.8	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>211.8</b>	<b>211.8</b>	<b>&gt;999 %</b>	<b>211.8</b>	<b>&gt;999 %</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 23Actual</b>	<b>[2] 24Enroll</b>	<b>[3] 24MgtPln</b>	<b>[4] 24FnlBud</b>	<b>[3] - [1] 23Actual to 24MgtPln</b>		<b>[4] - [3] 24MgtPln to 24FnlBud</b>	
Education & Early Dev (continued)								
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>	
Student Financial Aid Programs								
AK Performance Scholarship Awd	7,822.7	0.0	0.0	0.0	-7,822.7	-100.0 %	0.0	
Alaska Education Grants	5,722.9	0.0	0.0	0.0	-5,722.9	-100.0 %	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</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,367,425.9</b>	<b>1,482,256.5</b>	<b>1,387,708.1</b>	<b>1,389,689.5</b>	<b>20,282.2</b>	<b>1.5 %</b>	<b>1,981.4</b>	<b>0.1 %</b>
<b>Statewide Total</b>	<b>1,367,425.9</b>	<b>1,482,256.5</b>	<b>1,387,708.1</b>	<b>1,389,689.5</b>	<b>20,282.2</b>	<b>1.5 %</b>	<b>1,981.4</b>	<b>0.1 %</b>
Funding Summary								
Unrestricted General (UGF)	1,367,425.9	1,482,256.5	1,387,708.1	1,389,689.5	20,282.2	1.5 %	1,981.4	0.1 %

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Agency Total	1,389,689.5	1,268,029.2	1,465,732.8	-20,193.5	1,445,539.3	1,463,740.7	74,051.2	5.3 %	195,711.5	15.4 %
Statewide Total	1,389,689.5	1,268,029.2	1,465,732.8	-20,193.5	1,445,539.3	1,463,740.7	74,051.2	5.3 %	195,711.5	15.4 %
Funding Summary										
Unrestricted General (UGF)	1,389,689.5	1,268,029.2	1,465,732.8	-20,193.5	1,445,539.3	1,463,740.7	74,051.2	5.3 %	195,711.5	15.4 %

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## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

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

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Total	1,193,823.3	1,166,581.2	1,166,581.2	0.0	1,166,581.2	1,166,581.2	-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		0.0	
2 Travel	0.0	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		0.0	
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	1,193,823.3	1,166,581.2	1,166,581.2	0.0	1,166,581.2	1,166,581.2	-27,242.1	-2.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,140,791.6	1,110,701.3	1,110,860.8	0.0	1,110,860.8	1,110,860.8	-29,930.8	-2.6 %	159.5	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	32,240.7	35,088.9	34,929.4	0.0	34,929.4	34,929.4	2,688.7	8.3 %	-159.5	-0.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Education and Early Development

**Numbers and Language**

**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 GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<del>L FY2025 Estimated Foundation Program Expenditures from Public Education Fund</del>	<del>MisAdj</del>	<del>1,145,790.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,145,790.2</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>1,110,701.3</del>										
<del>    1066 Pub School (Other)</del>		<del>35,088.9</del>										
L CC - 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)		1,110,860.8										
1066 Pub School (Other)		34,929.4										
<b>FY25 Budget 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 - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	72,568.3	70,594.5	77,900.4	0.0	77,900.4	77,900.4	5,332.1	7.3 %	7,305.9	10.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	72,568.3	70,594.5	77,900.4	0.0	77,900.4	77,900.4	5,332.1	7.3 %	7,305.9	10.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	72,568.3	70,594.5	77,900.4	0.0	77,900.4	77,900.4	5,332.1	7.3 %	7,305.9	10.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
	FY24 Enrolled Total			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										
	FY24 Authorized Total			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										
	FY24 Management Plan Total			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	70,594.5	0.0	0.0	0.0	0.0	0.0	70,594.5	0.0	0	0	0
	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
	FY25 Adjusted Base Total			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 GovAmd Plus Amds Rec'd Late										
	GovAmd Plus Amds Rec'd Late Total			70,594.5	0.0	0.0	0.0	0.0	0.0	70,594.5	0.0	0	0	0
				* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget										
L	Sec 36(i), HB268 - Additional \$7.3 Million to Be Distributed to Districts According to Pupil Transportation Formula		Inc	7,305.9	0.0	0.0	0.0	0.0	0.0	7,305.9	0.0	0	0	0
	1004 Gen Fund (UGF)	7,305.9		77,900.4	0.0	0.0	0.0	0.0	0.0	77,900.4	0.0	0	0	0
	FY25 Budget Total			77,900.4	0.0	0.0	0.0	0.0	0.0	77,900.4	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	87,893.0	437.0	175,100.5	0.0	175,100.5	175,100.5	87,207.5	99.2 %	174,663.5	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	87,893.0	437.0	175,100.5	0.0	175,100.5	175,100.5	87,207.5	99.2 %	174,663.5	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	87,443.0	0.0	174,663.5	0.0	174,663.5	174,663.5	87,220.5	99.7 %	174,663.5	>999 %
1108 Stat Desig (Other)	450.0	437.0	437.0	0.0	437.0	437.0	-13.0	-2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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	Sec 36(a), HB268 - 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 GovAmd Plus Amds Rec'd Late * * *										
<b>GovAmd Plus Amds Rec'd Late Total</b>			437.0	0.0	0.0	0.0	0.0	0.0	437.0	0.0	0	0	0
			* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
L	Sec 36(g), HB268 - Additional Foundation Funding to Ensure Minimum Funding Equivalent to \$680 BSA Increase	Cntngt	174,663.5	0.0	0.0	0.0	0.0	0.0	174,663.5	0.0	0	0	0
	1004 Gen Fund (UGF)		174,663.5										
<b>FY25 Budget Total</b>			175,100.5	0.0	0.0	0.0	0.0	0.0	175,100.5	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts

Allocation: Additional Non-Foundation Funding

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	0.0	0.0	17,093.5	-17,093.5	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	17,093.5	-17,093.5	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	17,093.5	-17,093.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from GovAmd	Plus Amds	Rec'd Late	to FY25 Budget	* * *					
L Sec 36(h), HB268 - \$180 for School District K-3 Students and Add'l \$100 for K-3 Students in Title I Schools NTE \$5.2 Mil 1004 Gen Fund (UGF) 5,200.0	Inc	5,200.0	0.0	0.0	0.0	0.0	0.0	5,200.0	0.0	0	0	0
L Sec 36(f), HB268 - Funding to School Districts to Satisfy FY22 Federal Maintenance of Equity Requirement 1004 Gen Fund (UGF) 11,893.5	Inc	11,893.5	0.0	0.0	0.0	0.0	0.0	11,893.5	0.0	0	0	0
L Sec 36(h), HB268 - \$180 to Each School District for K-3 Students and Addit'l \$100 for K-3 Students in Title I Schools 1004 Gen Fund (UGF) -5,200.0	Veto	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
L Sec 36(f), HB268 - Funding to School Districts to Satisfy FY2022 Federal Maintenance of Equity Requirement 1004 Gen Fund (UGF) -11,893.5	Veto	-11,893.5	0.0	0.0	0.0	0.0	0.0	-11,893.5	0.0	0	0	0
<b>FY25 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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 - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: K-12 Support  
Allocation: Residential Schools Program

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	11,430.4	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-2,894.6	-25.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	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		0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	11,430.4	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-2,894.6	-25.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,430.4	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-2,894.6	-25.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Education and Early Development

**Numbers and Language**

**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	24Enroll	8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
1004 Gen Fund (UGF)		8,535.8										
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>8,535.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,535.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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)	CarryFwd	1,394.6	0.0	0.0	0.0	0.0	0.0	1,394.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,394.6										
<b>FY24 Authorized Total</b>		<b>9,930.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,930.4</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>9,930.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,930.4</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 Residential Schools Multi-Year Program Funding to FY24 Under Sec65(e) Ch11 P174 L6 SLA2022 (HB281) (FY23-FY24)	OTI	-1,394.6	0.0	0.0	0.0	0.0	0.0	-1,394.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,394.6										
<b>FY25 Adjusted Base Total</b>		<b>8,535.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,535.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>8,535.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,535.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>8,535.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,535.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Enacted FY24 Sup Operating * * *												
L Sec 15, HB268 - Extend Residential Schools Multi-Year Program Funding to FY25	MultiYr	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										
<b>Enacted FY24 Sup Operating Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: K-12 Support  
Allocation: Youth in Detention

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0
8 Miscellaneous	0.0	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	0.0	1,100.0	1,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Education and Early Development

**Numbers and Language**

**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 GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget 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 - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: K-12 Support  
Allocation: Special Schools

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	4,110.8	4,118.8	4,118.8	0.0	4,118.8	4,118.8	8.0	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	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		0.0
3 Services	0.0	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		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	4,110.8	4,118.8	4,118.8	0.0	4,118.8	4,118.8	8.0	0.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,110.8	4,118.8	4,118.8	0.0	4,118.8	4,118.8	8.0	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Education and Early Development

**Numbers and Language**

**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 GovAmd Plus Amds Rec'd Late * * *										
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>GovAmd Plus Amds Rec'd Late Total</b>		4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
<b>FY25 Budget 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 - Enacted Structure

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

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	<b>1,748.1</b>	<b>1,858.9</b>	<b>1,774.0</b>	<b>0.0</b>	<b>1,774.0</b>	<b>1,947.4</b>	<b>199.3</b>	<b>11.4 %</b>	<b>88.5</b>	<b>4.8 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	1,311.2	1,462.0	1,377.1	0.0	1,377.1	1,515.0	203.8	15.5 %	53.0	3.6 %
2 Travel	163.1	163.1	163.1	0.0	163.1	177.1	14.0	8.6 %	14.0	8.6 %
3 Services	259.3	219.3	219.3	0.0	219.3	235.8	-23.5	-9.1 %	16.5	7.5 %
4 Commodities	14.5	14.5	14.5	0.0	14.5	19.5	5.0	34.5 %	5.0	34.5 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,069.3	1,131.8	1,089.3	0.0	1,089.3	1,262.7	193.4	18.1 %	130.9	11.6 %
1007 I/A Rcpts (Other)	678.8	727.1	684.7	0.0	684.7	684.7	5.9	0.9 %	-42.4	-5.8 %
<u>Positions</u>										
Perm Full Time	7	8	7	0	7	8	1	14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

# 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF) 1,069.3		1,508.1	1,313.2	125.5	71.1	-1.7	0.0	0.0	0.0	7	0	1
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>
<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 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	-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											
1007 I/A Rcpts (Other) 150.0		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipt Authority from Student and School Achievement to Align with Anticipated Expenditures	TrIn											
1007 I/A Rcpts (Other) 90.0		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	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 GovAmd Plus Amds Rec'd Late * * *												
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>GovAmd Plus Amds Rec'd Late 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>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
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												
(HB 26) OFFICIAL LANG; COUNCIL FOR AK NATIVE LANG	FisNot											
1004 Gen Fund (UGF) 173.4		173.4	137.9	14.0	16.5	5.0	0.0	0.0	0.0	1	0	0
<b>FY25 Budget Total</b>		<b>1,947.4</b>	<b>1,515.0</b>	<b>177.1</b>	<b>235.8</b>	<b>19.5</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 - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**  
**Allocation: Administrative Services**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	<b>4,348.2</b>	<b>4,479.8</b>	<b>4,479.8</b>	<b>0.0</b>	<b>4,479.8</b>	<b>4,479.8</b>	<b>131.6</b>	<b>3.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	2,039.9	2,171.5	2,171.5	0.0	2,171.5	2,171.5	131.6	6.5 %	0.0
2 Travel	8.4	8.4	8.4	0.0	8.4	8.4	0.0		0.0
3 Services	2,249.3	2,249.3	2,249.3	0.0	2,249.3	2,249.3	0.0		0.0
4 Commodities	50.6	50.6	50.6	0.0	50.6	50.6	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	145.1	145.1	145.1	0.0	145.1	145.1	0.0		0.0
1004 Gen Fund (UGF)	1,215.3	1,272.4	1,272.4	0.0	1,272.4	1,272.4	57.1	4.7 %	0.0
1007 I/A Rcpts (Other)	2,987.8	3,062.3	3,062.3	0.0	3,062.3	3,062.3	74.5	2.5 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		22.8										
GA 5/9 SU Step Increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		16.2										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>4,479.8</b>	<b>2,171.5</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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>4,479.8</b>	<b>2,171.5</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 - Enacted Structure

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

**Appropriation: Education Support and Admin Services**  
**Allocation: Information Services**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,959.3	2,008.7	2,008.7	0.0	2,008.7	2,008.7	49.4	2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	795.2	1,209.0	1,209.0	0.0	1,209.0	1,209.0	413.8	52.0 %	0.0
2 Travel	6.7	6.7	6.7	0.0	6.7	6.7	0.0		0.0
3 Services	1,067.0	702.6	702.6	0.0	702.6	702.6	-364.4	-34.2 %	0.0
4 Commodities	90.4	90.4	90.4	0.0	90.4	90.4	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,317.8	1,324.7	1,324.7	0.0	1,324.7	1,324.7	6.9	0.5 %	0.0
1007 I/A Rcpts (Other)	641.5	684.0	684.0	0.0	684.0	684.0	42.5	6.6 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.5										
GA 5/9 SU Step Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.3										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,008.7</b>	<b>1,209.0</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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>2,008.7</b>	<b>1,209.0</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 - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	6,797.9	6,797.9	6,797.9	0.0	6,797.9	21,000.0	14,202.1	208.9 %	14,202.1	208.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	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		0.0	
3 Services	576.2	576.2	576.2	0.0	576.2	957.2	381.0	66.1 %	381.0	66.1 %
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	6,221.7	6,221.7	6,221.7	0.0	6,221.7	20,042.8	13,821.1	222.1 %	13,821.1	222.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,797.9	6,797.9	6,797.9	0.0	6,797.9	21,000.0	14,202.1	208.9 %	14,202.1	208.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF) 6,797.9		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
<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
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<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
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
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
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
<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
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
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>GovAmd Plus Amds Rec'd Late Total</b>		6,797.9	0.0	0.0	576.2	0.0	0.0	6,221.7	0.0	0	0	0
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
(HB 193) INTERNET FOR SCHOOLS	FisNot	25,381.0	0.0	0.0	381.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 25,381.0												
Internet For Schools Ch1 SLA2024 (HB193) (Sec2 ChX SLA2024 P47 L30 (HB268))	Veto	-11,178.9	0.0	0.0	0.0	0.0	0.0	-11,178.9	0.0	0	0	0
1004 Gen Fund (UGF) -11,178.9												
<b>FY25 Budget Total</b>		21,000.0	0.0	0.0	957.2	0.0	0.0	20,042.8	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: School Finance & Facilities**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	2,623.3	2,847.4	2,847.4	0.0	2,847.4	2,847.4	224.1	8.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,820.9	1,959.1	1,959.1	0.0	1,959.1	1,959.1	138.2	7.6 %	0.0
2 Travel	78.0	78.0	78.0	0.0	78.0	78.0	0.0		0.0
3 Services	718.4	804.3	804.3	0.0	804.3	804.3	85.9	12.0 %	0.0
4 Commodities	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,623.3	2,724.2	2,724.2	0.0	2,724.2	2,724.2	100.9	3.8 %	0.0
1007 I/A Rcpts (Other)	0.0	123.2	123.2	0.0	123.2	123.2	123.2	>999 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	0	13	13	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget

### Transaction Change Detail - Enacted 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 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>		<b>2,623.3</b>	<b>1,916.4</b>	<b>45.5</b>	<b>655.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>2,623.3</b>	<b>1,916.4</b>	<b>45.5</b>	<b>655.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
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>		<b>2,623.3</b>	<b>1,820.9</b>	<b>78.0</b>	<b>718.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
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>		<b>2,704.6</b>	<b>1,816.3</b>	<b>78.0</b>	<b>804.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
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										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
GA 5/9 SU Step Increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,847.4</b>	<b>1,959.1</b>	<b>78.0</b>	<b>804.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget Total</b>		<b>2,847.4</b>	<b>1,959.1</b>	<b>78.0</b>	<b>804.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

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

**Appropriation: Education Support and Admin Services**

**Allocation: Child Nutrition**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	<b>77,237.8</b>	<b>77,319.9</b>	<b>77,319.9</b>	<b>0.0</b>	<b>77,319.9</b>	<b>77,319.9</b>	<b>82.1</b>	<b>0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	1,312.3	1,394.4	1,394.4	0.0	1,394.4	1,394.4	82.1	6.3 %	0.0
2 Travel	109.9	109.9	109.9	0.0	109.9	109.9	0.0		0.0
3 Services	4,452.3	4,452.3	4,452.3	0.0	4,452.3	4,452.3	0.0		0.0
4 Commodities	0.2	0.2	0.2	0.0	0.2	0.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	71,363.1	71,363.1	71,363.1	0.0	71,363.1	71,363.1	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	76,637.1	76,698.9	76,698.9	0.0	76,698.9	76,698.9	61.8	0.1 %	0.0
1003 GF/Match (UGF)	78.9	83.6	83.6	0.0	83.6	83.6	4.7	6.0 %	0.0
1004 Gen Fund (UGF)	15.8	16.6	16.6	0.0	16.6	16.6	0.8	5.1 %	0.0
1014 Donat Comm (Fed)	506.0	520.8	520.8	0.0	520.8	520.8	14.8	2.9 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 GF/Match (UGF)		2.2										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		4.2										
GA 5/9 SU Step Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 GF/Match (UGF)		1.6										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		3.0										
<b>GovAmd Plus Amds Rec'd Late Total</b>		77,319.9	1,394.4	109.9	4,452.3	0.2	0.0	71,363.1	0.0	10	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		77,319.9	1,394.4	109.9	4,452.3	0.2	0.0	71,363.1	0.0	10	0	1

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

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

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

	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
<b>Total</b>	334,026.0	181,479.8	180,529.8	0.0	180,529.8	181,496.5	-152,529.5	-45.7 %	16.7	
<u>Objects of Expenditure</u>										
1 Personal Services	8,676.4	7,868.0	7,868.0	0.0	7,868.0	7,868.0	-808.4	-9.3 %	0.0	
2 Travel	859.9	597.9	597.9	0.0	597.9	597.9	-262.0	-30.5 %	0.0	
3 Services	20,232.3	18,579.7	18,579.7	0.0	18,579.7	18,585.7	-1,646.6	-8.1 %	6.0	
4 Commodities	690.0	447.8	447.8	0.0	447.8	447.8	-242.2	-35.1 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	303,562.4	153,981.4	153,031.4	0.0	153,031.4	153,992.1	-149,570.3	-49.3 %	10.7	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	167,949.4	161,903.3	161,903.3	0.0	161,903.3	161,903.3	-6,046.1	-3.6 %	0.0	
1003 GF/Match (UGF)	287.1	0.0	0.0	0.0	0.0	0.0	-287.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	18,356.7	17,943.0	16,943.0	0.0	16,943.0	16,949.0	-1,407.7	-7.7 %	-994.0	-5.5 %
1007 I/A Rcpts (Other)	1,067.2	1,072.0	1,072.0	0.0	1,072.0	1,072.0	4.8	0.4 %	0.0	
1037 GF/MH (UGF)	427.8	377.8	427.8	0.0	427.8	427.8	0.0		50.0	13.2 %
1092 MHTAAR (Other)	120.0	134.7	134.7	0.0	134.7	134.7	14.7	12.3 %	0.0	
1108 Stat Desig (Other)	50.0	49.0	49.0	0.0	49.0	49.0	-1.0	-2.0 %	0.0	
1151 VoTech Ed (DGF)	556.8	0.0	0.0	0.0	0.0	960.7	403.9	72.5 %	960.7	>999 %
1265 COVID Fed (Fed)	145,211.0	0.0	0.0	0.0	0.0	0.0	-145,211.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	60	56	56	0	56	56	-4	-6.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	5	5	0	5	5	-1	-16.7 %	0	

# 2024 Legislature - Operating Budget

## Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
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>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
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>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
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 - Enacted 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 - Enacted 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 Sec 36(b), HB268 - 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 GovAmd Plus Amds Rec'd Late * * *												
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 - Enacted 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 GovAmd Plus Amds Rec'd Late * * * (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												
Alaska Reads Act Advisory Panel	Inc	75.0	0.0	20.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.1												
1004 Gen Fund (UGF) 40.8												
GA 5/9 SU Step Increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.4												
1004 Gen Fund (UGF) 29.0												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>181,479.8</b>	<b>7,868.0</b>	<b>597.9</b>	<b>18,579.7</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>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
CC - Reduce Grant Funding for Hunter Education	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
<del>L Alaska Resource Education Grant for Statewide Workforce Development Initiatives (FY2025-FY2026)</del>	<del>MultiYr</del>	<del>1,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,000.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF) 1,000.0</del>												
MH Trust: Add Funding for Alaska Autism Resource Center	Inc	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 Sec 36(j), HB268 - Alaska Resource Education Grant for Statewide Workforce Development (FY2025-FY2026)	MultiYr	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
(HB 148) AK PERFORMANCE SCHOLARSHIP; ELIGIBILITY	FisNot	966.7	0.0	0.0	6.0	0.0	0.0	960.7	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
1151 VoTech Ed (DGF) 960.7												
<b>FY25 Budget Total</b>		<b>181,496.5</b>	<b>7,868.0</b>	<b>597.9</b>	<b>18,585.7</b>	<b>447.8</b>	<b>5.0</b>	<b>153,992.1</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>

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## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	0.0	9,555.8	8,205.8	0.0	8,205.8	8,205.8	8,205.8 >999 %	-1,350.0 -14.1 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	991.8	954.8	0.0	954.8	954.8	954.8 >999 %	-37.0 -3.7 %	
2 Travel	0.0	107.0	94.0	0.0	94.0	94.0	94.0 >999 %	-13.0 -12.1 %	
3 Services	0.0	2,309.0	1,259.0	0.0	1,259.0	1,259.0	1,259.0 >999 %	-1,050.0 -45.5 %	
4 Commodities	0.0	5.0	5.0	0.0	5.0	5.0	5.0 >999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	6,143.0	5,893.0	0.0	5,893.0	5,893.0	5,893.0 >999 %	-250.0 -4.1 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	6,234.9	6,234.9	0.0	6,234.9	6,234.9	6,234.9 >999 %	0.0	
1003 GF/Match (UGF)	0.0	354.1	354.1	0.0	354.1	354.1	354.1 >999 %	0.0	
1004 Gen Fund (UGF)	0.0	2,965.8	1,615.8	0.0	1,615.8	1,615.8	1,615.8 >999 %	-1,350.0 -45.5 %	
1108 Stat Desig (Other)	0.0	1.0	1.0	0.0	1.0	1.0	1.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	5	5	0	5	5	5 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	1	1	0	1	1	1 >999 %	0	



# 2024 Legislature - Operating Budget

## Transaction Change Detail - Enacted 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
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
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>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
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										
Carl D. Perkins Career and Technical Education Act General Fund Match Increase	Inc	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		51.9										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		3.6										
GA 5/9 SU Step Increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		2.5										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>9,555.8</b>	<b>991.8</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>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
CC - Reduce Coding in Minecraft Program for School Districts to Meet Computer Science Education Initiative	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
CC - Reduce: Fund Career and Technical Education Initiatives	Dec	-750.0	-37.0	-13.0	-450.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
<b>FY25 Budget Total</b>		<b>8,205.8</b>	<b>954.8</b>	<b>94.0</b>	<b>1,259.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5,893.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

# 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Total	5,000.0	5,031.6	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	-5,031.6	-100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	933.3	1,172.1	0.0	0.0	0.0	0.0	-933.3	-100.0 %	-1,172.1	-100.0 %
2 Travel	44.6	44.6	0.0	0.0	0.0	0.0	-44.6	-100.0 %	-44.6	-100.0 %
3 Services	915.2	708.0	0.0	0.0	0.0	0.0	-915.2	-100.0 %	-708.0	-100.0 %
4 Commodities	1,115.0	1,115.0	0.0	0.0	0.0	0.0	-1,115.0	-100.0 %	-1,115.0	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,991.9	1,991.9	0.0	0.0	0.0	0.0	-1,991.9	-100.0 %	-1,991.9	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,000.0	5,031.6	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	-5,031.6	-100.0 %
<u>Positions</u>										
Perm Full Time	6	7	0	0	0	0	-6	-100.0 %	-7	-100.0 %
Perm Part Time	2	2	0	0	0	0	-2	-100.0 %	-2	-100.0 %
Temporary	4	3	0	0	0	0	-4	-100.0 %	-3	-100.0 %

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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	24Enroll	5,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		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	-933.3	-44.6	-915.2	-1,115.0	0.0	-1,991.9	0.0	-6	-2	-4
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	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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 GovAmd Plus Amds Rec'd Late * * *												
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	1,140.5	44.6	708.0	1,115.0	0.0	1,991.9	0.0	7	2	3
<b>GovAmd Plus Amds Rec'd Late 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
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<del>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</del>	<del>SalAdj</del>	<del>31.6</del>	<del>31.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>31.6</del>	<del>31.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>Move Alyeska Reading Academy from Separate Appropriation to Education Support and Admin Services Appropriation</del>	<del>Struct</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>Maintain Funding for Alyeska Reading Academy and Institute</del>	<del>IncM</del>	<del>5,000.0</del>	<del>1,140.5</del>	<del>44.6</del>	<del>708.0</del>	<del>1,115.0</del>	<del>0.0</del>	<del>1,991.9</del>	<del>0.0</del>	<del>7</del>	<del>2</del>	<del>3</del>
<del>1004 Gen Fund (UGF)</del>		<del>5,000.0</del>	<del>1,140.5</del>	<del>44.6</del>	<del>708.0</del>	<del>1,115.0</del>	<del>0.0</del>	<del>1,991.9</del>	<del>0.0</del>	<del>7</del>	<del>2</del>	<del>3</del>
<b>FY25 Budget 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 - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	982.6	2,507.9	2,507.9	0.0	2,507.9	2,507.9	1,525.3	155.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	437.6	536.9	536.9	0.0	536.9	536.9	99.3	22.7 %	0.0
2 Travel	5.7	80.7	80.7	0.0	80.7	80.7	75.0	>999 %	0.0
3 Services	519.3	1,820.3	1,820.3	0.0	1,820.3	1,820.3	1,301.0	250.5 %	0.0
4 Commodities	20.0	70.0	70.0	0.0	70.0	70.0	50.0	250.0 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	125.2	1,625.2	1,625.2	0.0	1,625.2	1,625.2	1,500.0	>999 %	0.0
1005 GF/Prgm (DGF)	857.4	882.7	882.7	0.0	882.7	882.7	25.3	3.0 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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	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>		<b>982.6</b>	<b>462.8</b>	<b>5.2</b>	<b>504.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>FY24 Authorized Total</b>		<b>982.6</b>	<b>462.8</b>	<b>5.2</b>	<b>504.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
Align Authority from Personal Services for Anticipated Travel, Services, and Commodities Expenditures	LIT	* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
		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>		<b>982.6</b>	<b>437.6</b>	<b>5.7</b>	<b>519.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</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 * * *										
1005 GF/Prgm (DGF)		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>		<b>1,003.1</b>	<b>458.1</b>	<b>5.7</b>	<b>519.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
Alaska Teachers' Recruitment, Retention, Certification, and Apprenticeship Development	IncM	* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *										
1004 Gen Fund (UGF)		1,500.0	74.0	75.0	1,301.0	50.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
GA 5/9 SU Step Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,507.9</b>	<b>536.9</b>	<b>80.7</b>	<b>1,820.3</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<del>Alaska Teachers' Recruitment, Retention, Certification, and Apprenticeship Development</del>	<del>IncM</del>	<del>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</del>	<del></del>	<del></del>	<del></del>	<del></del>	<del></del>	<del></del>	<del></del>	<del></del>	<del></del>	<del></del>
<del>1004 Gen Fund (UGF)</del>		<del>1,500.0</del>	<del>74.0</del>	<del>75.0</del>	<del>1,301.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
Alaska Teachers' Recruitment, Retention, Certification, and Apprenticeship Development	IncOTI	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>FY25 Budget Total</b>		<b>2,507.9</b>	<b>536.9</b>	<b>80.7</b>	<b>1,820.3</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

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

**Appropriation: Education Support and Admin Services**

**Allocation: Early Learning Coordination**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	10,162.7	8,693.5	13,893.5	-2,600.0	11,293.5	14,897.0	4,734.3	46.6 %	6,203.5	71.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	451.4	502.4	502.4	0.0	502.4	502.4	51.0	11.3 %	0.0	
2 Travel	21.7	21.7	21.7	0.0	21.7	21.7	0.0		0.0	
3 Services	244.9	224.7	224.7	0.0	224.7	224.7	-20.2	-8.2 %	0.0	
4 Commodities	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	9,429.7	7,929.7	13,129.7	-2,600.0	10,529.7	14,133.2	4,703.5	49.9 %	6,203.5	78.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	126.4	130.3	130.3	0.0	130.3	130.3	3.9	3.1 %	0.0	
1004 Gen Fund (UGF)	10,036.3	8,563.2	13,763.2	-2,600.0	11,163.2	14,766.7	4,730.4	47.1 %	6,203.5	72.4 %
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
GA 5/9 SU Step Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>8,693.5</b>	<b>502.4</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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Increase Head Start Grants to Provide Grantees with Additional Matching Funds	Inc	5,200.0	0.0	0.0	0.0	0.0	0.0	5,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,200.0										
(HB 148) AK PERFORMANCE SCHOLARSHIP; ELIGIBILITY	FisNot	3,603.5	0.0	0.0	0.0	0.0	0.0	3,603.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,603.5										
Increase Head Start Grants to Provide Grantees with Additional Matching Funds	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,600.0										
<b>FY25 Budget Total</b>		<b>14,897.0</b>	<b>502.4</b>	<b>21.7</b>	<b>224.7</b>	<b>15.0</b>	<b>0.0</b>	<b>14,133.2</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Pre-Kindergarten Grants**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	8,699.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	-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		0.0
2 Travel	0.0	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		0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	8,699.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	-2,500.0	-28.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,699.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	-2,500.0	-28.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *										
<b>GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
<b>FY25 Budget 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 - Enacted Structure

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

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

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	3,953.8	3,932.7	4,123.4	0.0	4,123.4	4,123.4	169.6	4.3 %	190.7	4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	672.9	690.6	690.6	0.0	690.6	690.6	17.7	2.6 %	0.0	
2 Travel	86.2	86.2	86.2	0.0	86.2	86.2	0.0		0.0	
3 Services	919.6	895.2	895.2	0.0	895.2	895.2	-24.4	-2.7 %	0.0	
4 Commodities	5.6	5.6	5.6	0.0	5.6	5.6	0.0		0.0	
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
7 Grants, Benefits	2,239.5	2,225.1	2,415.8	0.0	2,415.8	2,415.8	176.3	7.9 %	190.7	8.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	835.7	843.4	878.8	0.0	878.8	878.8	43.1	5.2 %	35.4	4.2 %
1003 GF/Match (UGF)	704.2	709.0	864.3	0.0	864.3	864.3	160.1	22.7 %	155.3	21.9 %
1004 Gen Fund (UGF)	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	10.9	10.9	0.0		0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
1108 Stat Desig (Other)	2,326.6	2,327.4	2,327.4	0.0	2,327.4	2,327.4	0.8		0.0	
1145 AIPP Fund (Other)	50.0	30.0	30.0	0.0	30.0	30.0	-20.0	-40.0 %	0.0	
1265 COVID Fed (Fed)	14.4	0.0	0.0	0.0	0.0	0.0	-14.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

## 2024 Legislature - Operating Budget

### Transaction Change Detail - Enacted 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>			3,939.4	672.9	99.9	804.4	17.5	30.0	2,314.7	0.0	5	0	1
			* * * 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>			3,953.8	672.9	99.9	804.4	17.5	30.0	2,329.1	0.0	5	0	1
			* * * 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>			3,953.8	672.9	86.2	919.6	5.6	30.0	2,239.5	0.0	5	0	1
			* * * 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 - Enacted 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 Sec 36(e), HB268 - Celebrating the Arts License Plates Fees for License Plate Contest	IncM	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>FY25 Adjusted Base Total</b>		<b>3,932.7</b>	<b>690.6</b>	<b>86.2</b>	<b>895.2</b>	<b>5.6</b>	<b>30.0</b>	<b>2,225.1</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,932.7</b>	<b>690.6</b>	<b>86.2</b>	<b>895.2</b>	<b>5.6</b>	<b>30.0</b>	<b>2,225.1</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Increase General Fund Match and Federal Authority to Meet Full National Endowment for the Arts Grant Amount	Inc	190.7	0.0	0.0	0.0	0.0	0.0	190.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.4										
1003 GF/Match (UGF)		155.3										
<b>FY25 Budget Total</b>		<b>4,123.4</b>	<b>690.6</b>	<b>86.2</b>	<b>895.2</b>	<b>5.6</b>	<b>30.0</b>	<b>2,415.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

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## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

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

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	268.0	271.3	271.3	0.0	271.3	271.3	3.3	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	174.8	178.5	178.5	0.0	178.5	178.5	3.7	2.1 %	0.0
2 Travel	21.0	21.0	21.0	0.0	21.0	21.0	0.0		0.0
3 Services	71.8	71.8	71.8	0.0	71.8	71.8	0.0		0.0
4 Commodities	0.4	0.0	0.0	0.0	0.0	0.0	-0.4	-100.0 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	100.2	100.2	0.0	100.2	100.2	0.2	0.2 %	0.0
1005 GF/Prgm (DGF)	168.0	171.1	171.1	0.0	171.1	171.1	3.1	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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)		268.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)												
<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>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</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>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Align Authority from Commodities for Anticipated Personal Services, Travel, and Services Expenditures	LIT	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>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
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>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
<b>GovAmd Plus Amds Rec'd Late 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>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget 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 - Enacted Structure

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

**Appropriation: Mt. Edgecumbe High School**

**Allocation: Mt. Edgecumbe High School**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	15,273.9	13,993.8	14,493.8	-500.0	13,993.8	13,993.8	-1,280.1	-8.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,187.6	6,435.3	6,435.3	0.0	6,435.3	6,435.3	247.7	4.0 %	0.0
2 Travel	931.1	929.1	1,429.1	-500.0	929.1	929.1	-2.0	-0.2 %	0.0
3 Services	7,050.4	6,188.1	6,188.1	0.0	6,188.1	6,188.1	-862.3	-12.2 %	0.0
4 Commodities	707.1	441.3	441.3	0.0	441.3	441.3	-265.8	-37.6 %	0.0
5 Capital Outlay	397.7	0.0	0.0	0.0	0.0	0.0	-397.7	-100.0 %	0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,492.3	1,524.1	1,524.1	0.0	1,524.1	1,524.1	31.8	2.1 %	0.0
1004 Gen Fund (UGF)	5,239.1	5,512.1	6,012.1	-500.0	5,512.1	5,512.1	273.0	5.2 %	0.0
1005 GF/Prgm (DGF)	677.5	55.4	55.4	0.0	55.4	55.4	-622.1	-91.8 %	0.0
1007 I/A Rcpts (Other)	6,611.9	6,732.2	6,732.2	0.0	6,732.2	6,732.2	120.3	1.8 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	170.0	170.0	0.0		0.0
1265 COVID Fed (Fed)	1,083.1	0.0	0.0	0.0	0.0	0.0	-1,083.1	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	47	49	49	0	49	49	2	4.3 %	0
Perm Part Time	10	10	10	0	10	10	0		0
Temporary	0	0	0	0	0	0	0		0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 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
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

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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)												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments (continued)												
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
L Sec 36(c), HB268 - 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										
<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 GovAmd Plus Amds Rec'd Late * * *												
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										
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										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
GA 5/6 LTC Step Increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		6.1										
GA 5/9 SU Step Increase	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		4.3										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>13,993.8</b>	<b>6,435.3</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>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Add Funding to Provide Each Student with Additional Round Trip Between MEHS and Home	Inc	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Add Funding to Provide Each Student with Additional Round Trip Between MEHS and Home	Veto	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
<b>FY25 Budget Total</b>		<b>13,993.8</b>	<b>6,435.3</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>

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * Enacted FY24 Sup Operating * * *												
Rising Utilities Costs Due to Inflation 1004 Gen Fund (UGF) 90.1	Suppl	90.1	0.0	0.0	90.1	0.0	0.0	0.0	0.0	0	0	0
Add UGF for Instructional Expenses and Teachers' Contractual Increases 1004 Gen Fund (UGF) 201.8	Suppl	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Hollow Interagency Receipt Authority 1007 I/A Rcpts (Other) -201.8	Suppl	-201.8	-201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Contractual Costs for Dorm Management and Food Services 1004 Gen Fund (UGF) 189.5	Suppl	189.5	0.0	0.0	189.5	0.0	0.0	0.0	0.0	0	0	0
<b>Enacted FY24 Sup Operating Total</b>		<b>279.6</b>	<b>0.0</b>	<b>0.0</b>	<b>279.6</b>	<b>0.0</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 - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	556.5	581.1	581.1	0.0	581.1	581.1	24.6	4.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	302.4	327.0	327.0	0.0	327.0	327.0	24.6	8.1 %	0.0
2 Travel	1.8	1.8	1.8	0.0	1.8	1.8	0.0		0.0
3 Services	251.8	251.8	251.8	0.0	251.8	251.8	0.0		0.0
4 Commodities	0.5	0.5	0.5	0.0	0.5	0.5	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	406.5	431.1	431.1	0.0	431.1	431.1	24.6	6.1 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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	211.4	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
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>
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *										
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/6 LTC Step Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
GA 5/9 SU Step Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>581.1</b>	<b>327.0</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>FY25 Budget Total</b>		<b>581.1</b>	<b>327.0</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 - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School Facilities Maintenance

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 Numbers	24Enroll	* * * FY24 Enrolled * * *										
1007 I/A Rcpts (Other)		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 GovAmd Plus Amds Rec'd Late * * *										
<b>GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
<b>FY25 Budget 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 - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance and Operations  
Allocation: State Facilities Maintenance and Operations

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,068.2	718.2	718.2	0.0	718.2	718.2	-350.0	-32.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	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		0.0
3 Services	1,068.2	718.2	718.2	0.0	718.2	718.2	-350.0	-32.8 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,068.2	718.2	718.2	0.0	718.2	718.2	-350.0	-32.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

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

**Appropriation: State Facilities Maintenance and Operations**

**Allocation: State Facilities Maintenance and Operations**

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)		1,068.2	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 GovAmd Plus Amds Rec'd Late * * *										
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>GovAmd Plus Amds Rec'd Late Total</b>		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
Rename State Facilities Rent Appropriations/Allocations to State Facilities Maintenance and Operations (AS 37.07.020(e))	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Budget 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 - Enacted Structure

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

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

**Allocation: Library Operations**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	5,785.6	6,086.6	6,086.6	0.0	6,086.6	6,086.6	301.0	5.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,370.2	3,657.4	3,657.4	0.0	3,657.4	3,657.4	287.2	8.5 %	0.0
2 Travel	28.3	28.3	28.3	0.0	28.3	28.3	0.0		0.0
3 Services	1,081.1	1,137.1	1,137.1	0.0	1,137.1	1,137.1	56.0	5.2 %	0.0
4 Commodities	184.1	184.1	184.1	0.0	184.1	184.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,121.9	1,079.7	1,079.7	0.0	1,079.7	1,079.7	-42.2	-3.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,439.8	1,550.4	1,550.4	0.0	1,550.4	1,550.4	110.6	7.7 %	0.0
1004 Gen Fund (UGF)	3,871.1	4,157.5	4,157.5	0.0	4,157.5	4,157.5	286.4	7.4 %	0.0
1005 GF/Prgm (DGF)	52.8	52.8	52.8	0.0	52.8	52.8	0.0		0.0
1007 I/A Rcpts (Other)	225.8	225.8	225.8	0.0	225.8	225.8	0.0		0.0
1108 Stat Desig (Other)	100.1	100.1	100.1	0.0	100.1	100.1	0.0		0.0
1265 COVID Fed (Fed)	96.0	0.0	0.0	0.0	0.0	0.0	-96.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	0	25	25	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

# 2024 Legislature - Operating Budget

## Transaction Change Detail - Enacted 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 - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
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										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
GA 5/6 LTC Step Increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
GA 5/9 SU Step Increase	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>6,086.6</b>	<b>3,657.4</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>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
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										
L Sec 36(d), HB268 - Proceeds from Stratton Building Sale for Maintenance and Operations (FY25-26)	MultiYr	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>FY25 Budget Total</b>		<b>6,086.6</b>	<b>3,657.4</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 - Enacted Structure

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,593.4	1,676.2	1,676.2	0.0	1,676.2	1,676.2	82.8	5.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,156.7	1,260.7	1,260.7	0.0	1,260.7	1,260.7	104.0	9.0 %	0.0
2 Travel	9.8	9.8	9.8	0.0	9.8	9.8	0.0		0.0
3 Services	363.3	363.3	363.3	0.0	363.3	363.3	0.0		0.0
4 Commodities	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	38.6	17.4	17.4	0.0	17.4	17.4	-21.2	-54.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	0.0	39.5	39.5	0.0		0.0
1004 Gen Fund (UGF)	1,411.9	1,494.7	1,494.7	0.0	1,494.7	1,494.7	82.8	5.9 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1007 I/A Rcpts (Other)	132.0	132.0	132.0	0.0	132.0	132.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# 2024 Legislature - Operating Budget

## Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
GA 5/9 SU Step Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>1,676.2</b>	<b>1,260.7</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  
Transaction Change Detail - Enacted 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
		* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
FY25 Budget Total		1,676.2	1,260.7	9.8	363.3	25.0	0.0	17.4	0.0	9	0	0



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## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

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

**Allocation: Museum Operations**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	2,385.3	2,498.7	2,498.7	0.0	2,498.7	2,503.3	118.0	4.9 %	4.6	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,672.6	1,816.7	1,816.7	0.0	1,816.7	1,819.5	146.9	8.8 %	2.8	0.2 %
2 Travel	9.6	9.6	9.6	0.0	9.6	9.6	0.0		0.0	
3 Services	437.4	437.4	437.4	0.0	437.4	439.2	1.8	0.4 %	1.8	0.4 %
4 Commodities	31.5	31.5	31.5	0.0	31.5	31.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	234.2	203.5	203.5	0.0	203.5	203.5	-30.7	-13.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	134.2	134.2	134.2	0.0	134.2	134.2	0.0		0.0	
1004 Gen Fund (UGF)	1,694.7	1,807.3	1,807.3	0.0	1,807.3	1,811.9	117.2	6.9 %	4.6	0.3 %
1005 GF/Prgm (DGF)	556.4	557.2	557.2	0.0	557.2	557.2	0.8	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2024 Legislature - Operating Budget

## Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
1005 GF/Prgm (DGF)		0.5										
GA 5/9 SU Step Increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1005 GF/Prgm (DGF)		0.3										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,498.7</b>	<b>1,816.7</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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(SB 22) PROCLAIM JUNETEENTH DAY A HOLIDAY	FisNot	4.6	2.8	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										

2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted 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
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * * (continued)												
FY25 Budget Total		2,503.3	1,819.5	9.6	439.2	31.5	0.0	203.5	0.0	13	0	0

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# 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Online with Libraries (OWL)

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	479.5	493.0	493.0	0.0	493.0	493.0	13.5	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	144.1	157.6	157.6	0.0	157.6	157.6	13.5	9.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	213.0	213.0	213.0	0.0	213.0	213.0	0.0		0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	122.4	122.4	122.4	0.0	122.4	122.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	479.5	493.0	493.0	0.0	493.0	493.0	13.5	2.8 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 1004 Gen Fund (UGF) 479.5	24Enroll	479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0
<b>FY24 Enrolled Total</b>		479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
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>		479.5	144.1	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments 1004 Gen Fund (UGF) 2.9	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		482.4	147.0	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment 1004 Gen Fund (UGF) 6.2	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU Step Increase 1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		493.0	157.6	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		493.0	157.6	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0

# 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Live Homework Help

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	75.0	0.0	0.0	0.0	0.0	0.0	-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		0.0
2 Travel	0.0	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		0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	75.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	75.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2024 Legislature - Operating Budget** **Transaction Change Detail - Enacted 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 Numbers		24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)	138.2		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
<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
Transfer General Fund Authority to Museum Operations to Align with Anticipated Expenditures		TrOut	* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
1004 Gen Fund (UGF)	-63.2		-63.2	0.0	0.0	0.0	0.0	0.0	-63.2	0.0	0	0	0
<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
Transfer Entire Live Homework Help Allocation to Library Operations		TrOut	* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
1004 Gen Fund (UGF)	-75.0		-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	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 GovAmd Plus Amds Rec'd Late * * *										
<b>GovAmd Plus Amds Rec'd Late Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
<b>FY25 Budget 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 - Enacted Structure

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

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

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,238.9	1,238.9	1,238.9	0.0	1,238.9	1,238.9	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,132.8	1,132.8	1,132.8	0.0	1,132.8	1,132.8	0.0	0.0
4 Commodities	106.1	106.1	106.1	0.0	106.1	106.1	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,138.9	1,138.9	1,138.9	0.0	1,138.9	1,138.9	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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>		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
<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>		1,238.9	0.0	0.0	1,132.8	106.1	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
<b>FY25 Adjusted Base Total</b>		1,238.9	0.0	0.0	1,132.8	106.1	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
<b>GovAmd Plus Amds Rec'd Late Total</b>		1,238.9	0.0	0.0	1,132.8	106.1	0.0	0.0	0.0	0	0	0
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget Total</b>		1,238.9	0.0	0.0	1,132.8	106.1	0.0	0.0	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

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

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: Program Administration & Operations**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	10,784.4	10,927.2	10,927.2	0.0	10,927.2	10,974.4	190.0	1.8 %	47.2	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,054.1	6,905.4	6,905.4	0.0	6,905.4	6,936.6	-117.5	-1.7 %	31.2	0.5 %
2 Travel	67.9	67.9	67.9	0.0	67.9	67.9	0.0		0.0	
3 Services	3,554.2	3,845.7	3,845.7	0.0	3,845.7	3,861.7	307.5	8.7 %	16.0	0.4 %
4 Commodities	108.2	108.2	108.2	0.0	108.2	108.2	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	60.3	60.9	60.9	0.0	60.9	60.9	0.6	1.0 %	0.0	
1007 I/A Rcpts (Other)	10,057.9	10,200.1	10,200.1	0.0	10,200.1	10,200.1	142.2	1.4 %	0.0	
1108 Stat Desig (Other)	150.1	150.1	150.1	0.0	150.1	150.1	0.0		0.0	
1226 High Ed (DGF)	516.1	516.1	516.1	0.0	516.1	563.3	47.2	9.1 %	47.2	9.1 %
<u>Positions</u>										
Perm Full Time	53	50	50	0	50	50	-3	-5.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	2	2	0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
<b>* * * FY24 Enrolled * * *</b>												
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
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<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
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
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
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
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
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
<b>GovAmd Plus Amds Rec'd Late Total</b>		10,927.2	6,905.4	67.9	3,845.7	108.2	0.0	0.0	0.0	50	0	2
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
(HB 148) AK PERFORMANCE SCHOLARSHIP; ELIGIBILITY	FisNot	47.2	31.2	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		47.2										
<b>FY25 Budget Total</b>		10,974.4	6,936.6	67.9	3,861.7	108.2	0.0	0.0	0.0	50	0	2

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 Numbers	24Enroll	* * * FY24 Enrolled * * *										
1226 High Ed (DGF)		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 GovAmd Plus Amds Rec'd Late * * *										
<b>GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
<b>FY25 Budget 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 - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	9,800.2	9,800.2	9,800.2	0.0	9,800.2	9,800.2	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	9,800.2	9,800.2	9,800.2	0.0	9,800.2	9,800.2	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	0.0	9,800.2	9,800.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2024 Legislature - Operating Budget

### Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *										
<b>GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
<b>FY25 Budget 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 - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs**

**Allocation: Alaska Performance Scholarship Awards**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	11,750.0	11,750.0	11,750.0	0.0	11,750.0	14,014.0	2,264.0	19.3 %	2,264.0	19.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	0.0	11,750.0	14,014.0	2,264.0	19.3 %	2,264.0	19.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	0.0	11,750.0	14,014.0	2,264.0	19.3 %	2,264.0	19.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 Numbers	24Enroll	* * * FY24 Enrolled * * *										
1226 High Ed (DGF) 11,750.0		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 GovAmd Plus Amds Rec'd Late * * *										
<b>GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
(HB 148) AK PERFORMANCE SCHOLARSHIP; ELIGIBILITY	FisNot	2,264.0	0.0	0.0	0.0	0.0	0.0	2,264.0	0.0	0	0	0
1226 High Ed (DGF) 2,264.0												
<b>FY25 Budget Total</b>		14,014.0	0.0	0.0	0.0	0.0	0.0	14,014.0	0.0	0	0	0

# 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language  
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs  
Allocation: Alaska Education Grants

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	5,841.8	5,841.8	5,841.8	0.0	5,841.8	7,007.0	1,165.2	19.9 %	1,165.2	19.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	5,841.8	5,841.8	5,841.8	0.0	5,841.8	7,007.0	1,165.2	19.9 %	1,165.2	19.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	5,841.8	5,841.8	5,841.8	0.0	5,841.8	7,007.0	1,165.2	19.9 %	1,165.2	19.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 Numbers	24Enroll	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1226 High Ed (DGF)		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 GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(HB 148) AK PERFORMANCE SCHOLARSHIP; ELIGIBILITY	FisNot	1,165.2	0.0	0.0	0.0	0.0	0.0	1,165.2	0.0	0	0	0
1226 High Ed (DGF)		1,165.2	0.0	0.0	0.0	0.0	0.0	1,165.2	0.0	0	0	0
<b>FY25 Budget Total</b>		7,007.0	0.0	0.0	0.0	0.0	0.0	7,007.0	0.0	0	0	0

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

**Appropriation: Agencywide Unallocated**  
**Allocation: Agencywide Unallocated**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	791.5	791.5	>999 %	791.5	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	791.5	791.5	>999 %	791.5	>999 %
2 Travel	0.0	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		0.0	
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	25.3	25.3	>999 %	25.3	>999 %
1003 GF/Match (UGF)	0.0	0.0	0.0	0.0	0.0	23.1	23.1	>999 %	23.1	>999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	188.7	188.7	>999 %	188.7	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	14.7	14.7	>999 %	14.7	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	536.3	536.3	>999 %	536.3	>999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	3.4	3.4	>999 %	3.4	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Agencywide Unallocated  
Allocation: Agencywide Unallocated

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
(SB 259) COMPENSATION FOR CERTAIN STATE EMPLOYEES	FisNot	* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *	791.5	791.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.3										
1003 GF/Match (UGF)		23.1										
1004 Gen Fund (UGF)		188.7										
1005 GF/Prgm (DGF)		14.7										
1007 I/A Rcpts (Other)		536.3										
1108 Stat Desig (Other)		3.4										
FY25 Budget Total		791.5	791.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Education and Early Development  
House   Senate   25Budget

**Ap: Education Support and Admin Services**

AI: School Finance & Facilities

Intent

It is the intent of the legislature that a school district report to the Department twice annually, once by the end of the count period set out in AS 14.17.500, and on February 1, 2025, the balance of each of the following funds: 1) school operating fund, 2) special revenue funds, 3) capital project funds, 4) other governmental funds. Additionally, each fund shall be reported based on the following classifications: 1) nonspendable fund balance, 2) restricted fund balance, 3) committed fund balance, 4) assigned fund balance, 5) unassigned balance. The Department shall provide these reports and associated data in electronic format to the Co-Chairs of Finance and the Legislative Finance Division by December 20, 2024 and by February 15, 2025.

O                      O

AI: Child Nutrition

Intent

It is the intent of the legislature that the Department of Education and Early Development submit a report of the number of free or reduced-price meals under 42 U.S.C. 1751 - 1769j (National School Lunch Act) claimed by each school district during the fiscal year ending June 30, 2025, to the Co-chairs of the Finance Committees and the Legislative Finance Division by December 20, 2025.

O

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                      B                      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                      B                      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                      B                      B

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

Agency: **Department of Education and Early Development**  
House    Senate    25Budget

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

Al: 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            B            B

## 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.