

Joint Committee on Appropriations
 FY 2024 Motion Sheet G1201A

Department of Education - General Administration

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$3,733,412	\$156,366,312	\$3,733,412	\$156,366,312	45.5	\$3,733,412	\$152,227,139	\$405,761	\$156,366,312
2 FTE Shift	\$0	\$0	\$0	\$0	1.0	\$0	\$0	\$0	\$0
3 Tourism Promotion Tax	\$22,886	\$0	\$22,886	\$0	0.0	\$22,886	\$0	(\$22,886)	\$0
4 FY 2024 Total	\$3,756,298	\$156,366,312	\$3,756,298	\$156,366,312	46.5	\$3,756,298	\$152,227,139	\$382,875	\$156,366,312
5 Change from FY 2023 Appropriation	\$22,886	\$0	\$22,886	\$0	1.0	\$22,886	\$0	(\$22,886)	\$0
6 % Change from FY 2023 Appropriation	0.6%	0.0%	0.6%	0.0%	2.2%	0.6%	0.0%	(5.6%)	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
7 General Administration				
8				
9				
10 Personal Services	\$2,275,877	\$1,456,164	\$269,412	\$4,001,453
11 Operating Expenses	\$1,480,421	\$150,770,975	\$113,463	\$152,364,859
12				
13 Total	\$3,756,298	\$152,227,139	\$382,875	\$156,366,312
14 F.T.E				46.5

Governor's Recommended Budget

Joint Committee on Appropriations
 FY 2024 Motion Sheet G1210A

Department of Education - Workforce Education Fund

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$0	\$1,125,000	\$0	\$1,125,000	0.0	\$0	\$0	\$1,125,000	\$1,125,000
2 FY 2024 Total	\$0	\$1,125,000	\$0	\$1,125,000	0.0	\$0	\$0	\$1,125,000	\$1,125,000
3 Change from FY 2023 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 % Change from FY 2023 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5 Workforce Education Fund				
6 Personal Services	\$0	\$0	\$0	\$0
7 Operating Expenses	\$0	\$0	\$1,125,000	\$1,125,000
8 Total	\$0	\$0	\$1,125,000	\$1,125,000
9 F.T.E				0.0

Governor's Recommended Budget

FY 2024 Motion Sheet J1211B

Department of Education - State Aid to General Education										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2024 Base Appropriation	\$552,842,123	\$552,842,123	\$552,842,123	\$552,842,123	0.0	\$552,842,123	\$0	\$0	\$552,842,123
2	State Aid to General Education	\$9,052,280	\$9,052,280	\$24,150,762	\$24,150,762	0.0	\$39,459,785	\$0	\$0	\$39,459,785
3	FY 2024 Total	\$561,894,403	\$561,894,403	\$576,992,885	\$576,992,885	0.0	\$592,301,908	\$0	\$0	\$592,301,908
4	Change from FY 2023 Appropriation	\$9,052,280	\$9,052,280	\$24,150,762	\$24,150,762	0.0	\$39,459,785	\$0	\$0	\$39,459,785
5	% Change from FY 2023 Appropriation	1.6%	1.6%	4.4%	4.4%	0.0%	7.1%	0.0%	0.0%	7.1%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6				
7				
8	State Aid to General Education			
9	Personal Services	\$0	\$0	\$0
10	Operating Expenses	\$592,301,908	\$0	\$592,301,908
11				
12	Total	\$592,301,908	\$0	\$592,301,908
13	F.T.E			0.0

This motion sheet includes 7% inflation for state aid to general education.

FY 2024 Motion Sheet G1212A

Department of Education - State Aid to Special Education

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$83,000,475	\$83,000,475	\$83,000,475	\$83,000,475	0.0	\$83,000,475	\$0	\$0	\$83,000,475
2 State Aid to Special Education	\$1,632,463	\$1,632,463	\$0	\$0	0.0	\$0	\$0	\$0	\$0
3 FY 2024 Total	\$84,632,938	\$84,632,938	\$83,000,475	\$83,000,475	0.0	\$83,000,475	\$0	\$0	\$83,000,475
4 Change from FY 2023 Appropriation	\$1,632,463	\$1,632,463	\$0	\$0	0.0	\$0	\$0	\$0	\$0
5 % Change from FY 2023 Appropriation	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6 State Aid to Special Education				
7 Personal Services	\$0	\$0	\$0	\$0
8 Operating Expenses	\$83,000,475	\$0	\$0	\$83,000,475
9 Total	\$83,000,475	\$0	\$0	\$83,000,475
10 F.T.E				0.0

Governor's Recommended Budget

FY 2024 Motion Sheet J1213B

Department of Education - Sparsity Payments										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2024 Base Appropriation	\$2,123,230	\$2,123,230	\$2,123,230	\$2,123,230	0.0	\$2,123,230	\$0	\$0	\$2,123,230
2	Sparsity Payments	(\$17,604)	(\$17,604)	(\$2,857)	(\$2,857)	0.0	\$12,389	\$0	\$0	\$12,389
3	FY 2024 Total	\$2,105,626	\$2,105,626	\$2,120,373	\$2,120,373	0.0	\$2,135,619	\$0	\$0	\$2,135,619
4	Change from FY 2023 Appropriation	(\$17,604)	(\$17,604)	(\$2,857)	(\$2,857)	0.0	\$12,389	\$0	\$0	\$12,389
5	% Change from FY 2023 Appropriation	(0.8%)	(0.8%)	(0.1%)	(0.1%)	0.0%	0.6%	0.0%	0.0%	0.6%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6				
7				
8	Sparsity Payments			
9	Personal Services	\$0	\$0	\$0
10	Operating Expenses	\$2,135,619	\$0	\$2,135,619
11				
12	Total	\$2,135,619	\$0	\$2,135,619
13	F.T.E			0.0

This motion sheet includes 7% inflation for sparsity payments to eligible school districts.

Joint Committee on Appropriations
 FY 2024 Motion Sheet G1216A

Department of Education - National Board Certified Teachers and Counselors

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$87,625	\$87,625	\$87,625	\$87,625	0.0	\$87,625	\$0	\$0	\$87,625
2 FY 2024 Total	\$87,625	\$87,625	\$87,625	\$87,625	0.0	\$87,625	\$0	\$0	\$87,625
3 Change from FY 2023 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 % Change from FY 2023 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5 National Board Certified Teachers and Counselors				
6 Personal Services	\$0	\$0	\$0	\$0
7 Operating Expenses	\$87,625	\$0	\$0	\$87,625
8 Total	\$87,625	\$0	\$0	\$87,625
9 F.T.E				0.0

Governor's Recommended Budget

Joint Committee on Appropriations
 FY 2024 Motion Sheet G1219A

Department of Education - Technology in Schools

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$12,666,787	\$14,761,744	\$12,666,787	\$14,761,744	0.0	\$12,666,787	\$0	\$2,094,957	\$14,761,744
2 FY 2024 Total	\$12,666,787	\$14,761,744	\$12,666,787	\$14,761,744	0.0	\$12,666,787	\$0	\$2,094,957	\$14,761,744
3 Change from FY 2023 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 % Change from FY 2023 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5 Technology in Schools				
6 Personal Services	\$0	\$0	\$0	\$0
7 Operating Expenses	\$12,666,787	\$0	\$2,094,957	\$14,761,744
8				
9 Total	\$12,666,787	\$0	\$2,094,957	\$14,761,744
10 F.T.E				0.0
11				
12				

Governor's Recommended Budget

Joint Committee on Appropriations
 FY 2024 Motion Sheet G1232A

Department of Education - Education Resources

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$10,452,897	\$201,398,541	\$10,452,897	\$201,398,541	79.0	\$10,452,897	\$189,878,930	\$1,066,714	\$201,398,541
2 FMAP Change	\$3,950	\$0	\$3,950	\$0	0.0	\$3,950	(\$3,950)	\$0	\$0
3 Medicaid Expansion 5% FMAP Savings	\$0	\$0	(\$10,912)	\$0	0.0	(\$10,912)	\$10,912	\$0	\$0
4 FY 2024 Total	\$10,456,847	\$201,398,541	\$10,445,935	\$201,398,541	79.0	\$10,445,935	\$189,885,892	\$1,066,714	\$201,398,541
5 Change from FY 2023 Appropriation	\$3,950	\$0	(\$6,962)	\$0	0.0	(\$6,962)	\$6,962	\$0	\$0
6 % Change from FY 2023 Appropriation	0.0%	0.0%	(0.1%)	0.0%	0.0%	(0.1%)	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
7 Education Resources				
8 Personal Services	\$2,121,642	\$4,026,759	\$329,388	\$6,477,789
9 Operating Expenses	\$8,324,293	\$185,859,133	\$737,326	\$194,920,752
10 Total	\$10,445,935	\$189,885,892	\$1,066,714	\$201,398,541
11 F.T.E				79.0

Governor's Recommended Budget

Joint Committee on Appropriations
 FY 2024 Motion Sheet G1242A

Department of Education - History										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2024 Base Appropriation	\$2,563,559	\$6,420,295	\$2,563,559	\$6,420,295	40.0	\$2,563,559	\$1,295,852	\$2,560,884	\$6,420,295
2	Tourism Promotion Tax	\$941,345	\$253,047	\$941,345	\$253,047	0.0	\$941,345	\$0	(\$688,298)	\$253,047
3	FY 2024 Total	\$3,504,904	\$6,673,342	\$3,504,904	\$6,673,342	40.0	\$3,504,904	\$1,295,852	\$1,872,586	\$6,673,342
4	Change from FY 2023 Appropriation	\$941,345	\$253,047	\$941,345	\$253,047	0.0	\$941,345	\$0	(\$688,298)	\$253,047
5	% Change from FY 2023 Appropriation	36.7%	3.9%	36.7%	3.9%	0.0%	36.7%	0.0%	(26.9%)	3.9%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
6					
7					
8	History				
9	Personal Services	\$1,722,714	\$483,017	\$966,452	\$3,172,183
10	Operating Expenses	\$1,782,190	\$812,835	\$906,134	\$3,501,159
11					
12	Total	\$3,504,904	\$1,295,852	\$1,872,586	\$6,673,342
13	F.T.E				40.0

Governor's Recommended Budget

Joint Committee on Appropriations
 FY 2024 Motion Sheet G1243A

Department of Education - Library Services										
	Agency Request		Governor's Rec		FTE	JCA Recommended				
	General	Total	General	Total		General	Federal	Other	Total	
1	FY 2024 Base Appropriation	\$2,123,611	\$3,468,025	\$2,123,611	\$3,468,025	21.5	\$2,123,611	\$1,316,514	\$27,900	\$3,468,025
2	FY 2024 Total	\$2,123,611	\$3,468,025	\$2,123,611	\$3,468,025	21.5	\$2,123,611	\$1,316,514	\$27,900	\$3,468,025
3	Change from FY 2023 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2023 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5				
6				
7	Library Services			
8	Personal Services	\$1,236,600	\$419,907	\$0
9	Operating Expenses	\$887,011	\$896,607	\$27,900
10				
11	Total	\$2,123,611	\$1,316,514	\$27,900
12	F.T.E			21.5

Governor's Recommended Budget