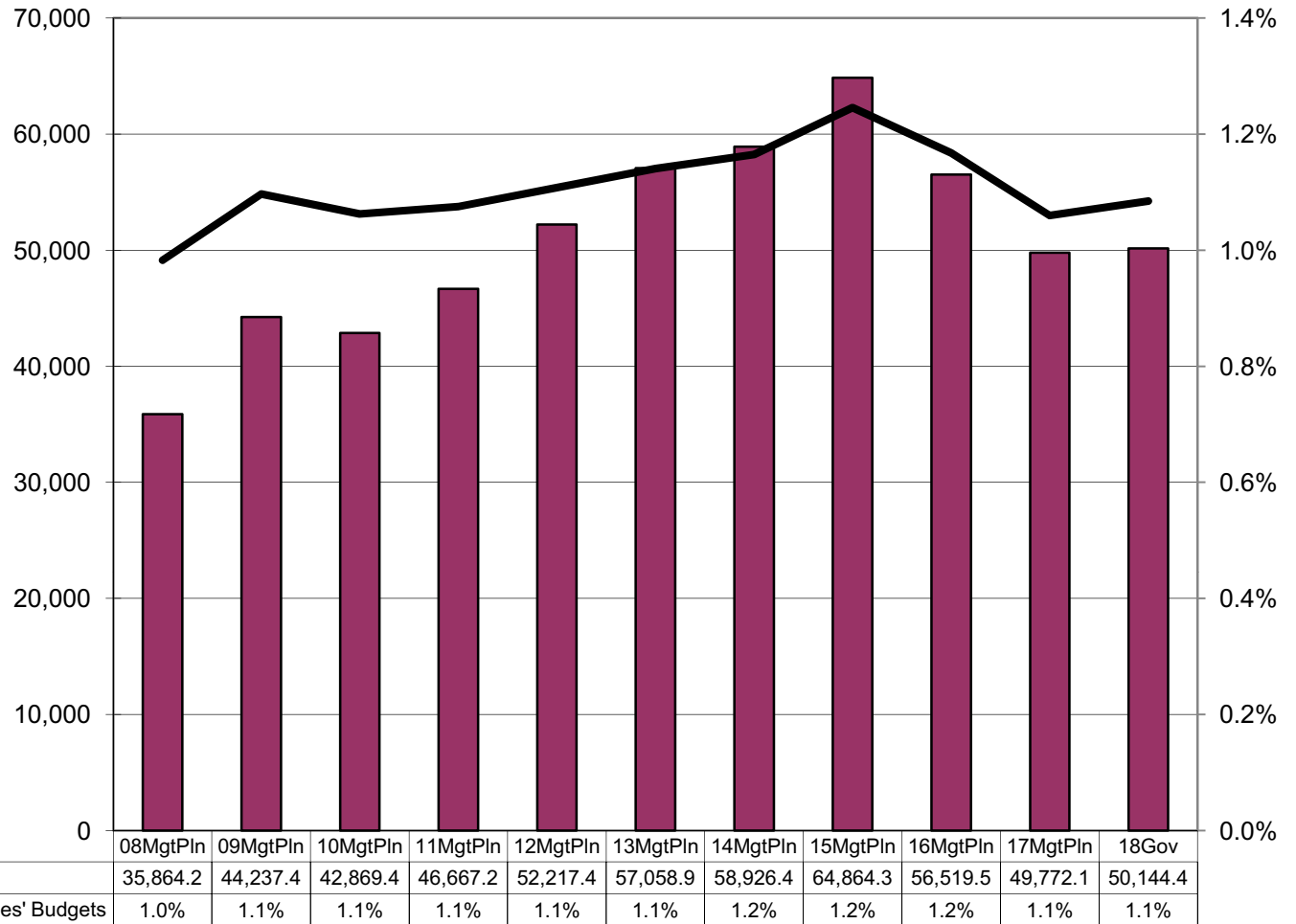


**Education & Early Development Budget Compared to All Agencies Budgets
(Non-Formula Only)
(GF Only)
(\$ Thousands)**

The department's Non-Formula GF budget grew almost \$14.3 million (40%) between FY08 and the FY18 Governor's Request - an average annual growth rate for that period of 3.4%.

The department's total Non-Formula FY18 GF budget equals \$150 per resident worker.*

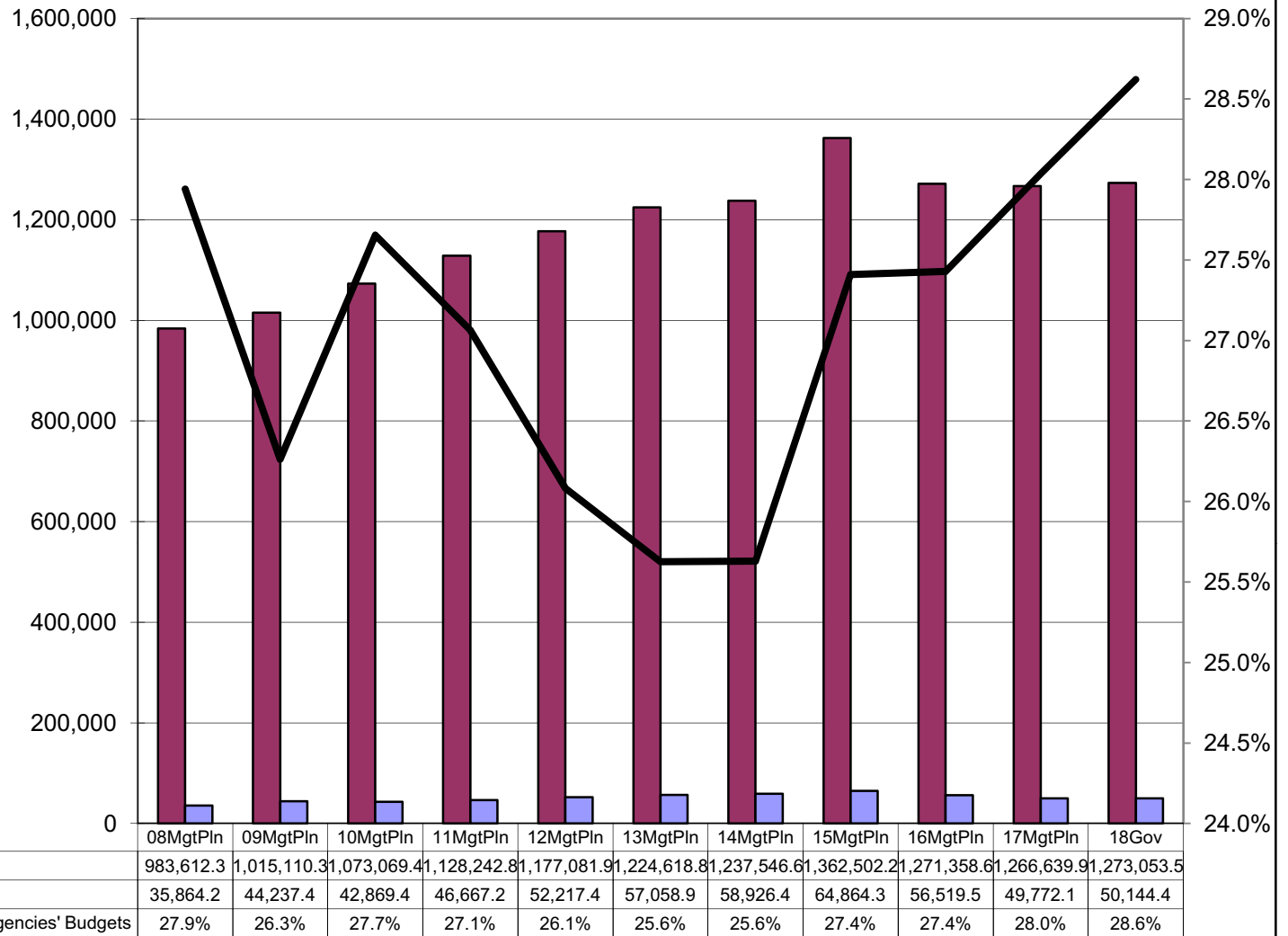


* According to the Department of Labor and Workforce Development, there were 334,628 resident workers in Alaska in 2014.

**DEED Formula & Non-Formula Funding (Non-Retirement)
(GF Only)
(\$ Thousands)**

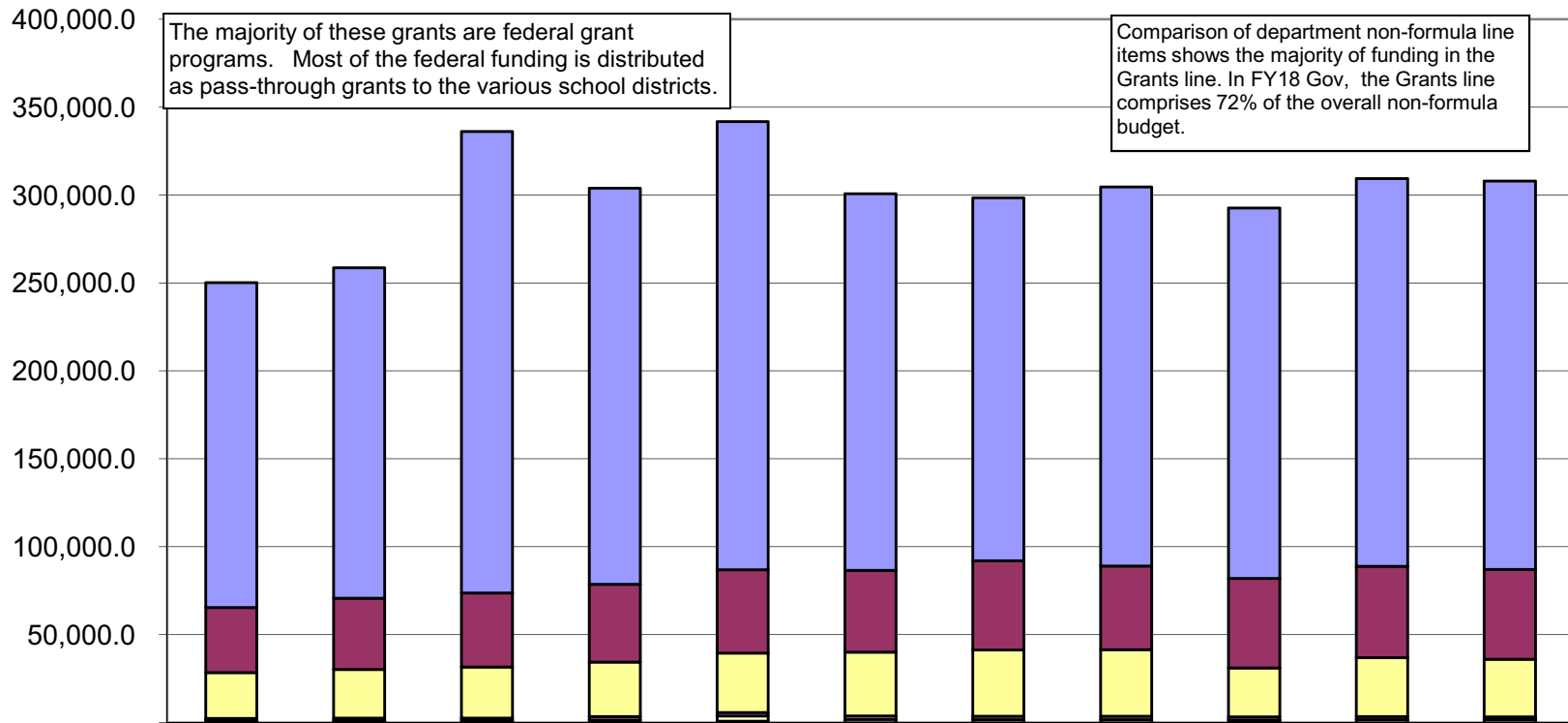
The department's total GF budget grew over \$299 million (28%) between FY08 and the FY18 Governor's Request - an average annual growth rate for that period of 2.6%.

The department's total FY18 GF budget request for DEED formula and non-formula programs equals \$3,804 per resident worker.*



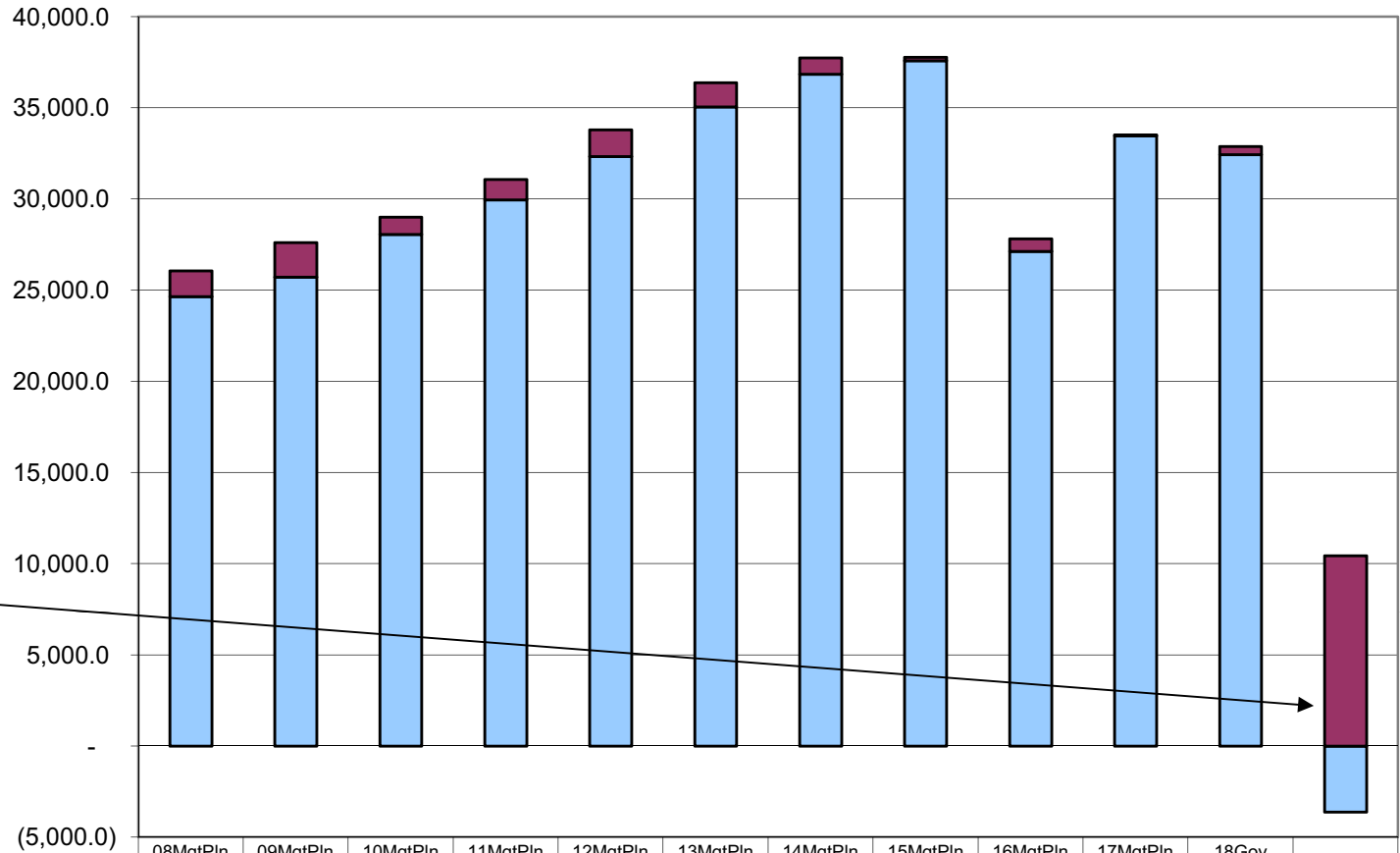
* According to the Department of Labor and Workforce Development, there were 333,174 resident workers in Alaska in 2014.

DEED Non-Formula Line Item Comparisons (All Funds) (\$ Thousands)



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Final	16MgtPln	17MgtPln	18Gov
Grants, Benefits	184,797.	188,012.	262,521.	225,367.	254,873.	214,232.	206,494.	215,713.	210,669.	220,590.	220,938.
Services	36,935.0	40,495.2	42,079.9	44,135.6	47,483.2	46,421.8	50,637.1	47,600.1	50,976.1	51,905.4	51,067.4
Personal Services	26,058.5	27,607.9	29,004.9	31,071.1	33,790.5	36,373.8	37,739.1	37,774.3	27,810.5	33,525.6	32,881.4
Travel	1,162.4	1,251.9	1,266.9	1,774.0	1,958.6	1,947.0	1,917.5	1,913.8	1,770.2	1,766.9	1,544.8
Commodities	1,223.1	1,281.0	1,274.0	1,539.3	2,864.3	1,767.9	1,618.2	1,662.4	1,439.6	1,585.0	1,594.9
Capital Outlay	133.4	105.0	90.3	100.3	915.7	111.8	104.6	104.6	104.6	104.6	104.6
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

DEED Non-Formula Personal Services Costs & Salary Adjustment Increases (All Funds) (\$ Thousands)



Personal Services increased by \$6.8 million between FY08 and FY18Gov--an increase of 29%.

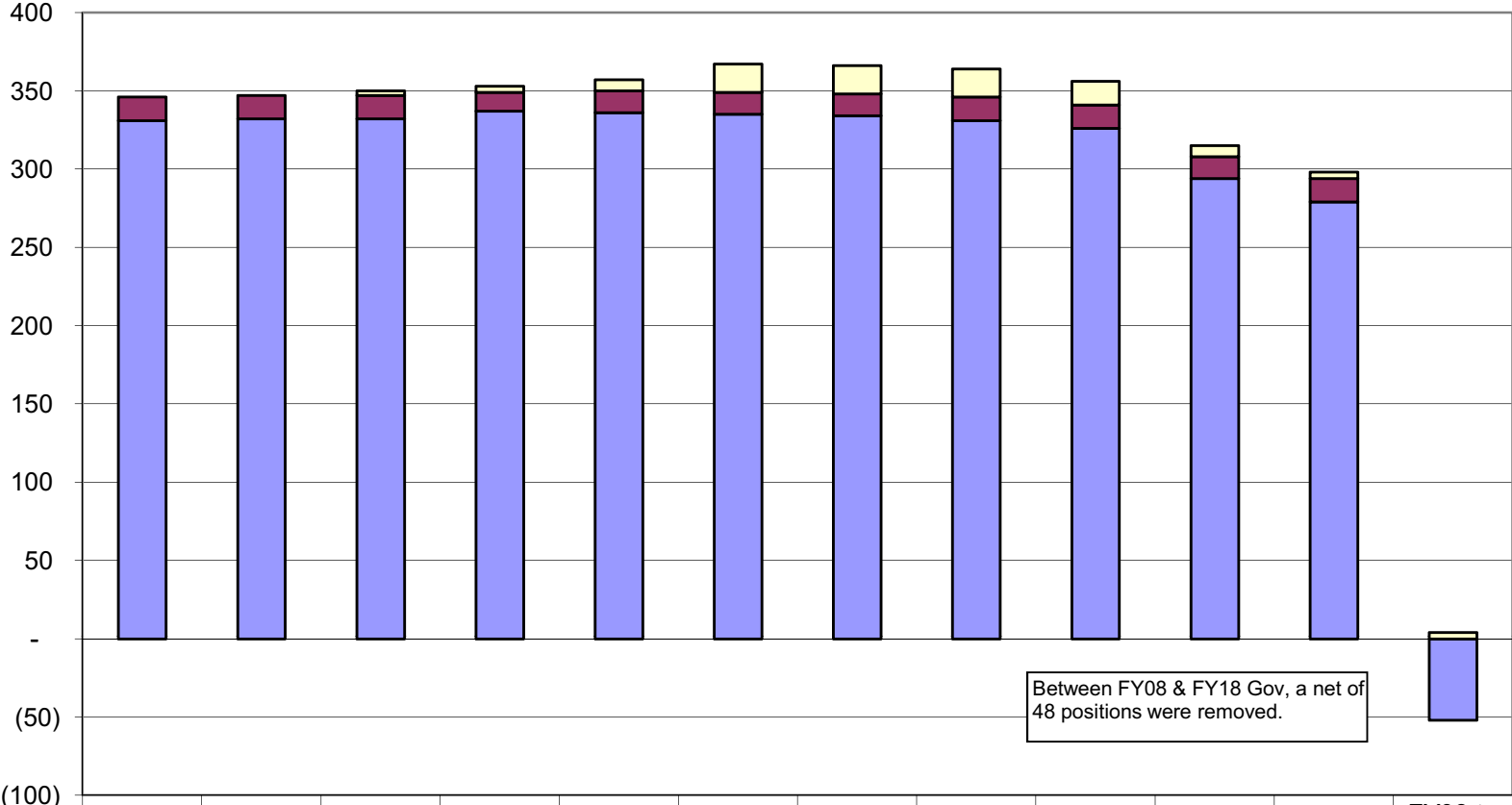
Summary
The Personal Services change consists of the following:
--Positive \$10.4 million of contractual salary adjustments; and
--Negative \$3.6 million of non-contractual personal services costs.

Note: The FY16 amount is understated by \$10 million due to a structure change in the Alaska Commission on Postsecondary Education.

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	
■ Salary Adjustments	1,418.0	1,897.5	944.2	1,113.0	1,454.3	1,326.3	902.1	186.7	685.9	62.0	448.1	10,438.1
■ Personal Svcs less Salary Adjustments	24,640.5	25,710.4	28,060.7	29,958.1	32,336.2	35,047.5	36,837.0	37,587.6	27,124.6	33,463.6	32,433.3	(3,615.2)

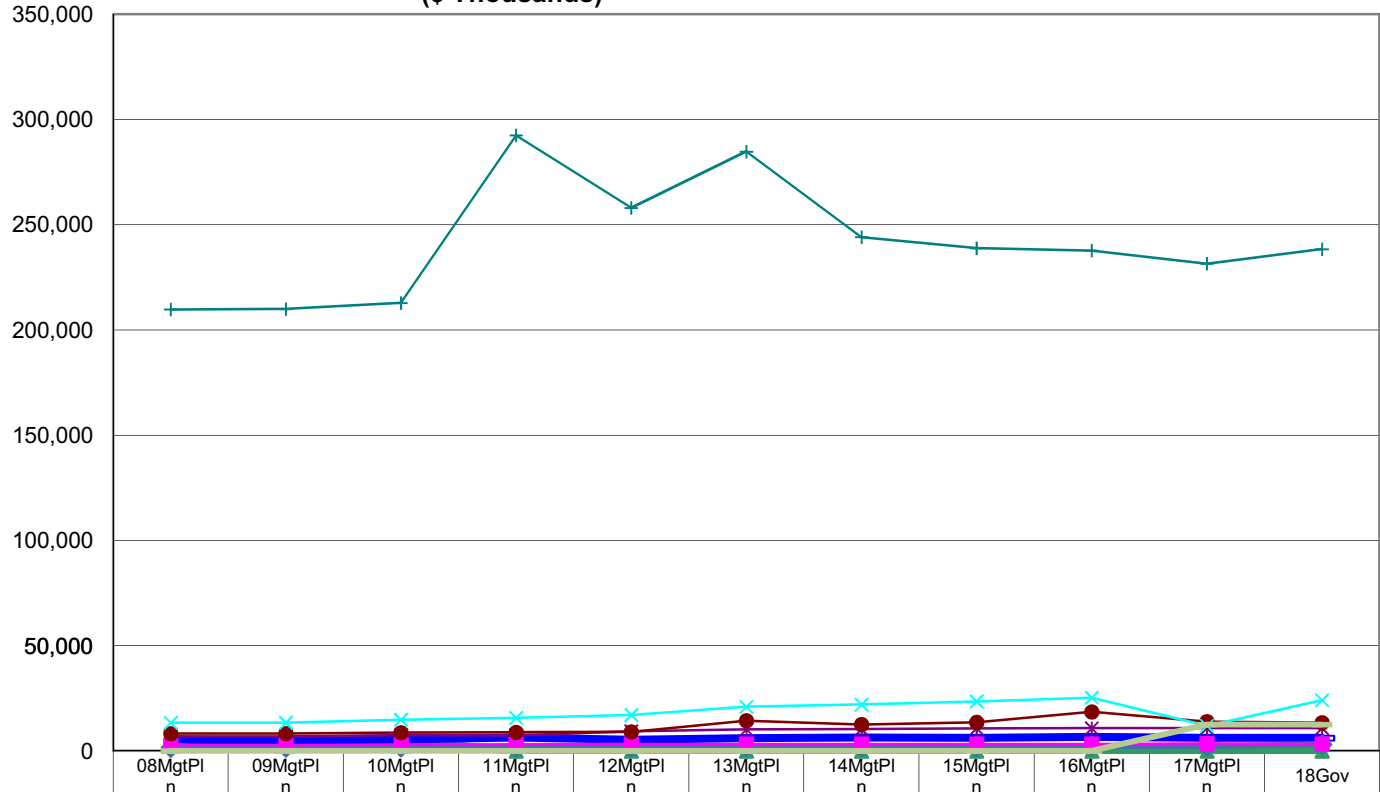
* Changes in the personal services line from FY08 to FY18 Gov are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Education & Early Development Positions



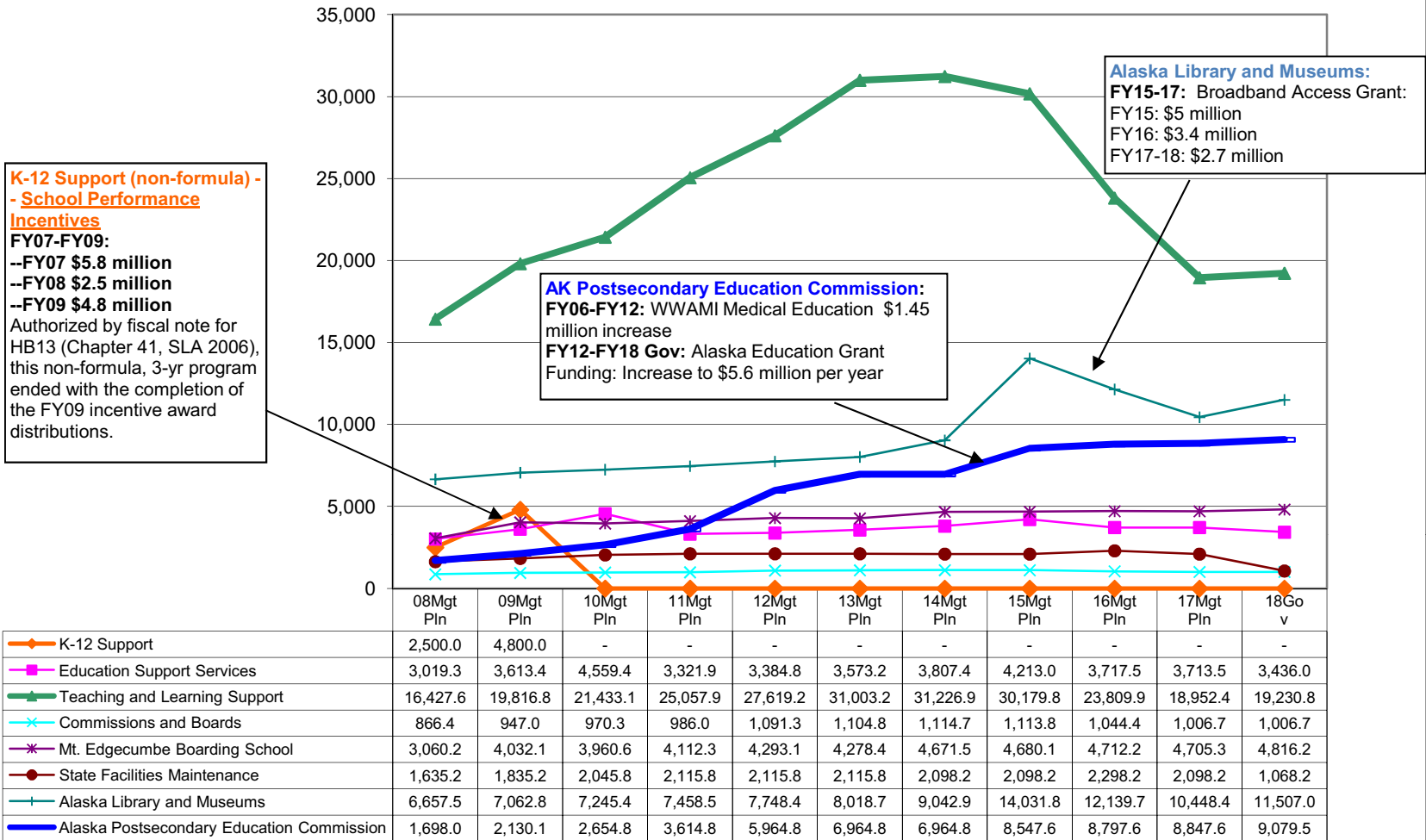
	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18Gov	FY08 to FY18
□ Temporary	-	-	3	4	7	18	18	18	15	7	4	4
■ Perm Part Time	15	15	15	12	14	14	14	15	15	14	15	-
■ Perm Full Time	331	332	332	337	336	335	334	331	326	294	279	(52)

**Department of Education & Early Development
Non-Formula Budget Comparisons (by Appropriations)
(All Funds)
(\$ Thousands)**



— K-12 Support	5,800.0	2,500.0	4,800.0	-	-	-	-	-	-	-	-
— Education Support Services	5,503.2	4,788.5	5,419.3	6,405.7	5,283.6	6,063.6	6,324.9	6,266.1	6,670.7	6,212.6	6,146.6
— Teaching and Learning Support	209,741.4	209,950.5	212,836.1	292,481.9	257,998.6	284,763.3	244,139.8	238,830.0	237,759.7	231,479.9	238,401.1
— Commissions and Boards	1,587.5	1,719.9	1,800.5	2,170.3	1,974.1	2,088.0	2,116.5	2,212.0	2,370.9	2,308.0	3,108.0
— Mt. Edgecumbe Boarding School	6,883.7	6,941.9	7,492.1	7,420.7	9,339.4	10,293.8	10,356.2	10,755.8	10,775.6	10,808.3	10,808.3
— State Facilities Maintenance	2,766.9	2,728.7	2,946.0	3,156.6	3,258.3	3,291.5	3,311.3	3,305.6	3,309.5	3,512.1	3,312.1
— Alaska Library and Museums	8,193.6	8,251.3	8,656.6	8,842.7	9,060.6	14,366.2	12,574.4	13,606.3	18,563.6	13,958.5	13,422.3
— Alaska Postsecondary Education Commission	13,404.5	13,428.9	14,802.6	15,759.9	17,072.9	21,019.6	22,031.5	23,535.2	25,318.7	11,973.0	24,101.6
— Alaska Student Loan Corporation	-	-	-	-	-	-	-	-	-	12,518.0	12,518.0

Department of Education & Early Development Non-Formula Budget Comparisons (by Appropriations) (GF Only) (\$ Thousands)



Teaching & Learning Support Budget Comparisons (by Allocation) (Non-Formula GF Only) (\$ Thousands)

Student & School Achievement
Largest Changes:

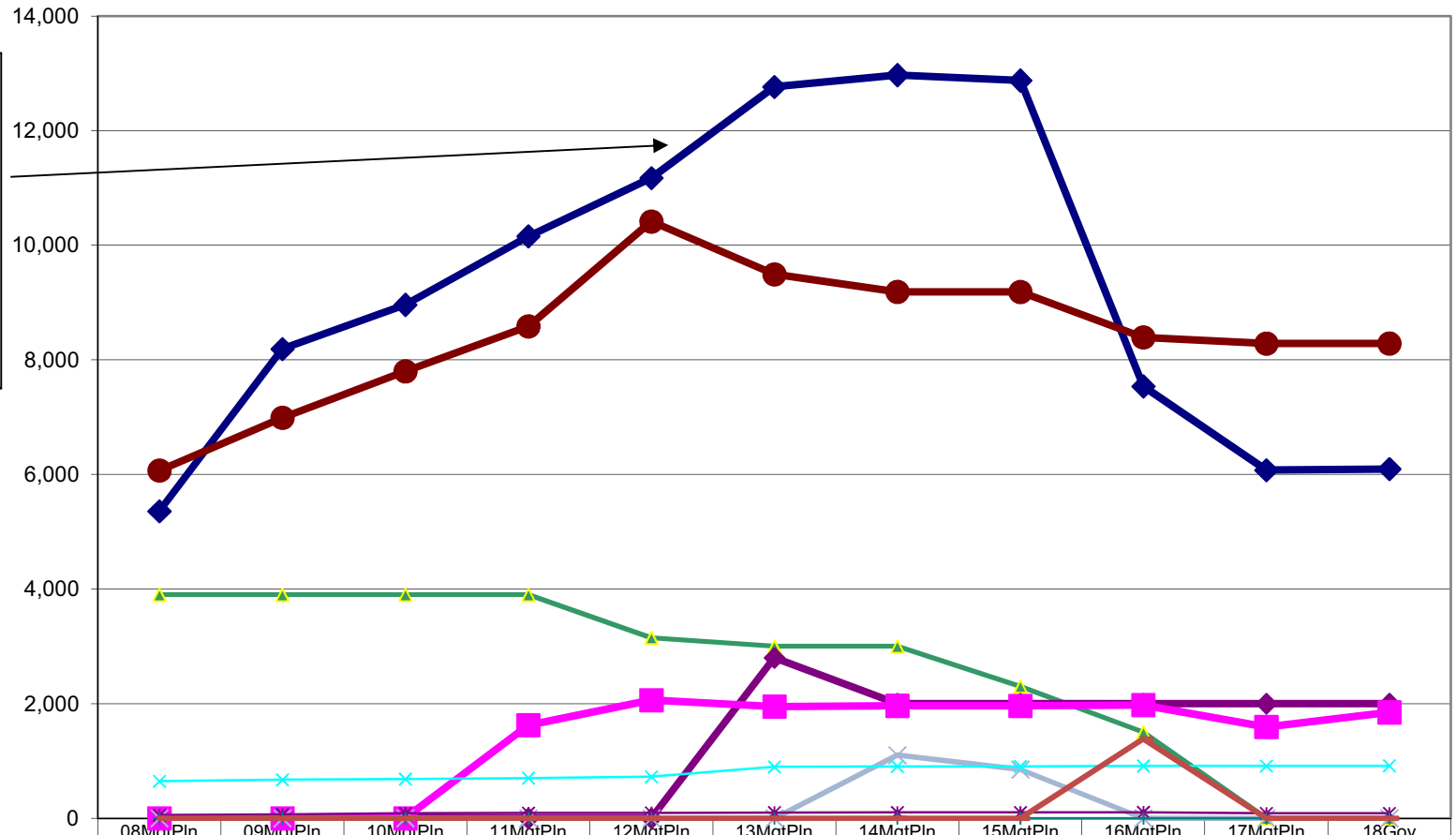
[FY09 - FY14: HS Graduating Qualifying Exam](#)
FY09: \$750.0
FY14: \$2.7 million
Eliminated in FY15

[FY11- FY15: Alaska Native Science & Engineering Program \(ANSEP\)](#)
FY11-14: \$960.0
FY15: \$3,960.0
FY16: Transferred to separate allocation

In FY11, the State System of Support allocation was created by transferring funds and positions from the Education Support Services appropriation.

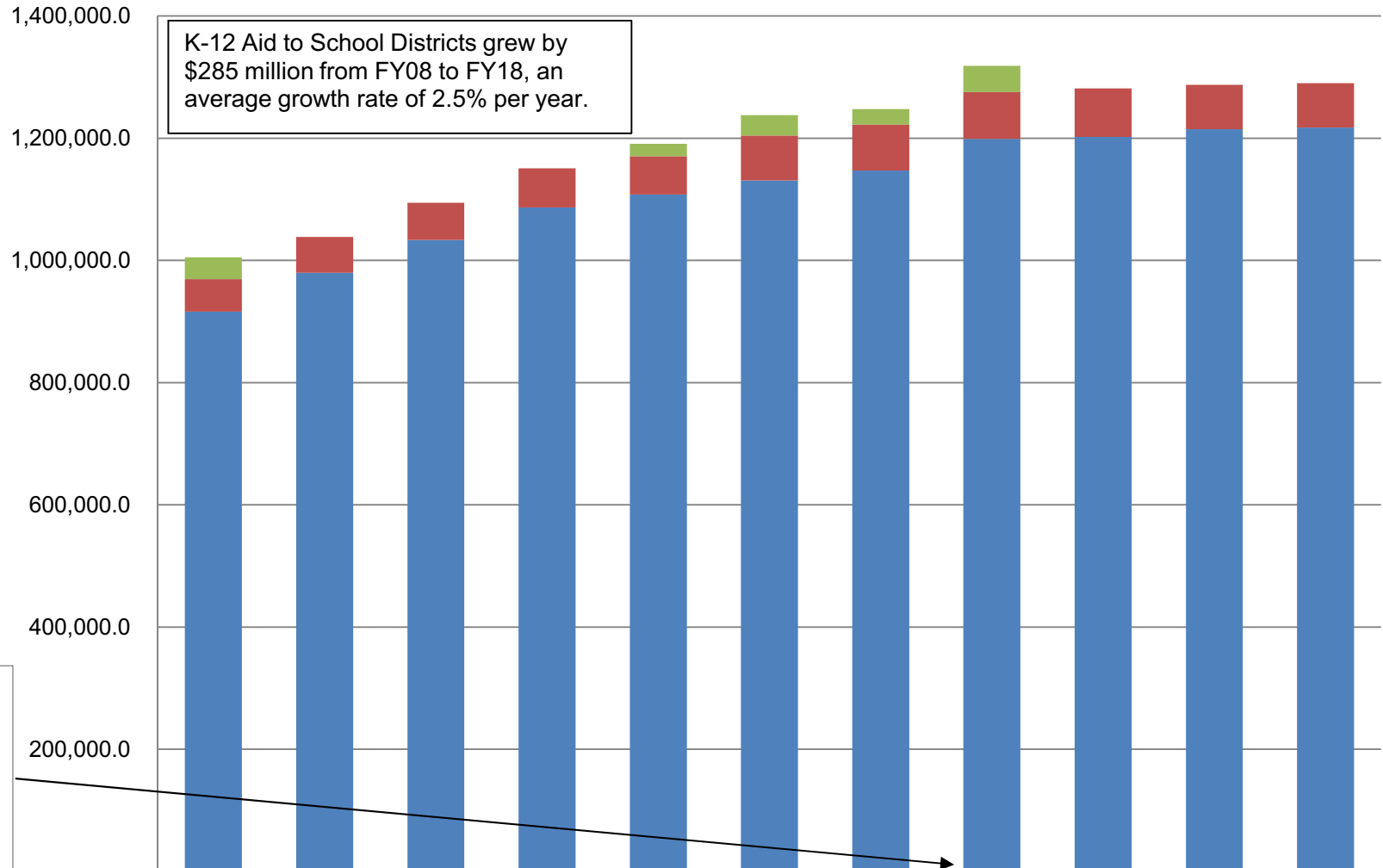
In FY13, Pre-Kindergarten Grants were moved from the Early Learning Coordination allocation to a separate allocation.

In FY14, \$1.1 million was transferred from Student and School Achievement to identify the budget for the Alaska Learning Network.



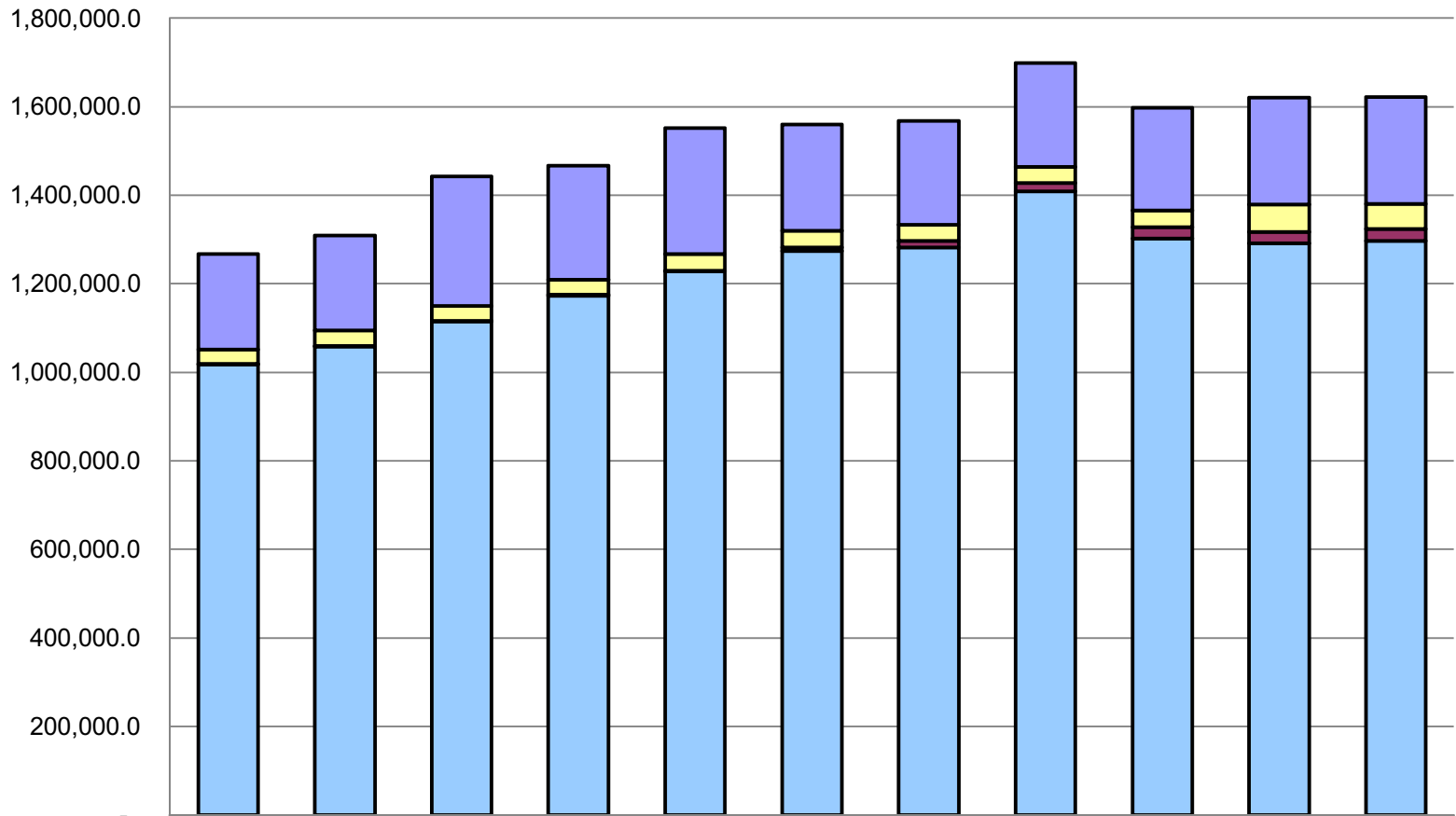
	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Student and School Achievement	5,358.5	8,189.5	8,961.3	10,156.2	11,173.4	12,764.0	12,969.4	12,875.5	7,538.1	6,075.1	6,094.5
Early Learning Coordination	6,068.9	6,989.3	7,799.7	8,584.7	10,414.7	9,492.7	9,186.6	9,185.8	8,392.4	8,284.8	8,285.8
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	3,150.0	3,000.0	3,000.0	2,300.0	1,500.0	-	-
Pre-Kindergarten Grants	-	-	-	-	-	2,800.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
State System of Support	-	-	-	1,624.3	2,061.9	1,950.0	1,963.2	1,962.5	1,976.4	1,594.3	1,847.7
Alaska Learning Network	-	-	-	-	-	-	1,100.0	850.0	-	-	-
Teacher Certification	646.7	671.3	685.5	702.2	724.2	896.5	905.8	904.2	913.9	912.5	916.3
Child Nutrition	53.5	66.7	86.6	90.5	95.0	100.0	101.9	101.8	103.9	85.7	86.5
Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	-
Alaska Native Science and Engineering Program	-	-	-	-	-	-	-	-	1,385.2	-	-

K-12 Aid to School Districts (Formula, All Funds) (\$ Thousands)



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Final	16MgtPln	17MgtPln	18Gov
Additional Foundation Funding	35,784.9	-	-	-	20,000.0	33,130.2	25,000.0	42,953.5	-	-	-
Pupil Transportation	53,250.2	58,516.6	61,149.7	63,839.2	62,665.8	73,795.9	75,466.0	76,773.9	79,240.3	72,619.8	72,619.8
Foundation Program	916,157.5	979,867.2	1,033,300.3	1,086,638.4	1,107,981.1	1,130,631.8	1,147,039.0	1,198,664.3	1,202,030.5	1,214,775.5	1,217,257.6

Department of Education & Early Development
Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)



	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Gov
■ Federal Receipts (Fed)	214,741	214,567	293,373	257,878	285,400	239,408	233,942	233,890	232,003	241,925	241,157
■ Other State Funds (Other)	32,589.	35,038.	33,722.	33,597.	37,408.	38,428.	36,933.	36,804.	38,038.	62,221.	57,620.
■ Designated General (DGF)	1,610.9	1,779.2	1,541.3	1,597.1	1,608.4	7,714.3	13,829.	18,444.	26,231.	25,578.	26,071.
■ Unrestricted General (UGF)	1,017,8	1,057,5	1,114,3	1,173,3	1,227,6	1,273,9	1,282,6	1,408,9	1,301,6	1,290,8	1,297,1