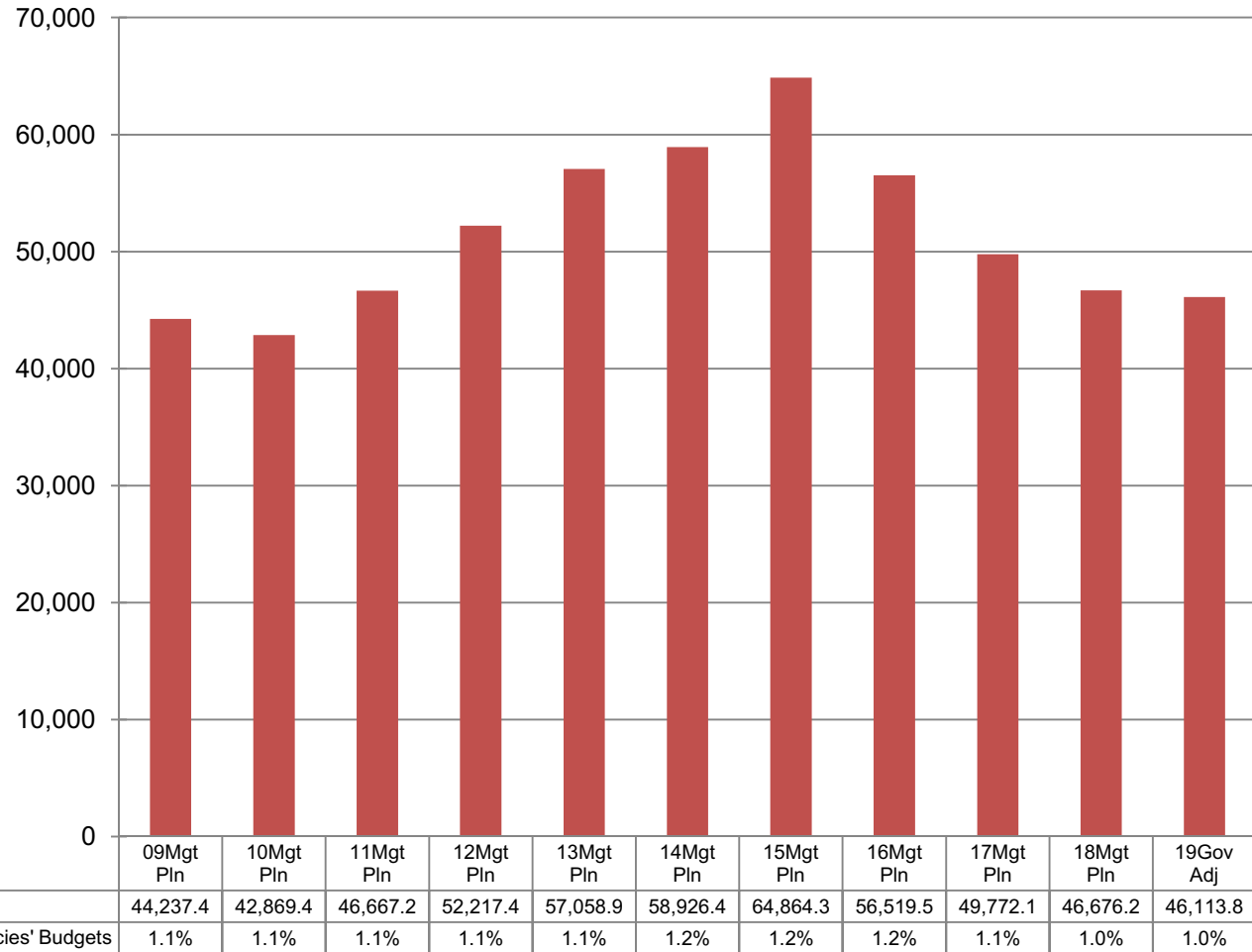


Education & Early Development Budget Compared to All Agencies Budgets (Non-Formula Only) (GF Only) (\$ Thousands)

The department's Non-Formula GF budget grew by \$1.9 million (4.2%) between FY09 and the FY19 Governor's Request - an average annual growth rate for that period of 0.4%.

The department's total Non-Formula FY19 GF budget equals \$139 per resident worker.*

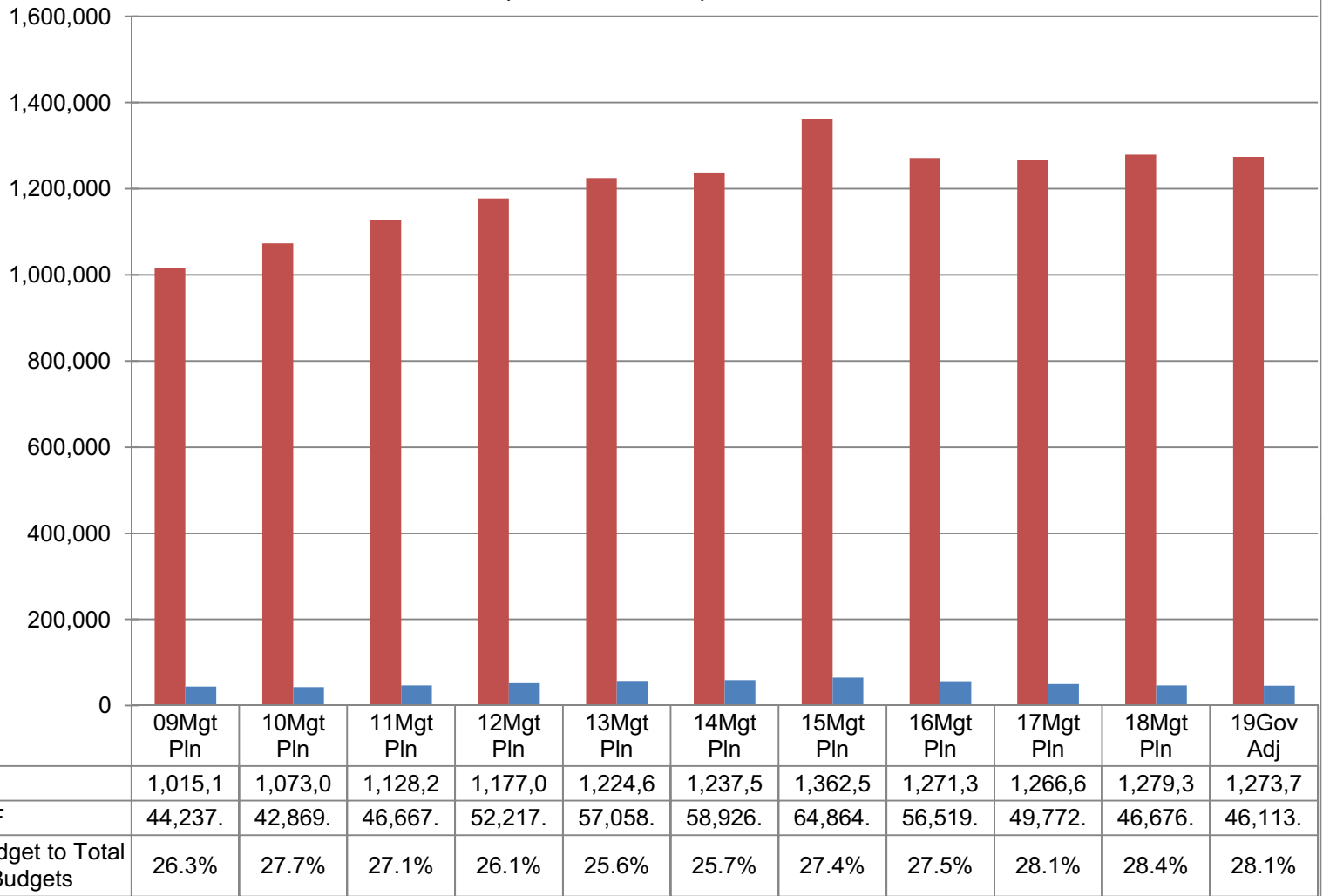


* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

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

The department's total GF budget grew over \$260 million (25%) between FY09 and the FY19 Governor's Request - an average annual growth rate for that period of 2.2%.

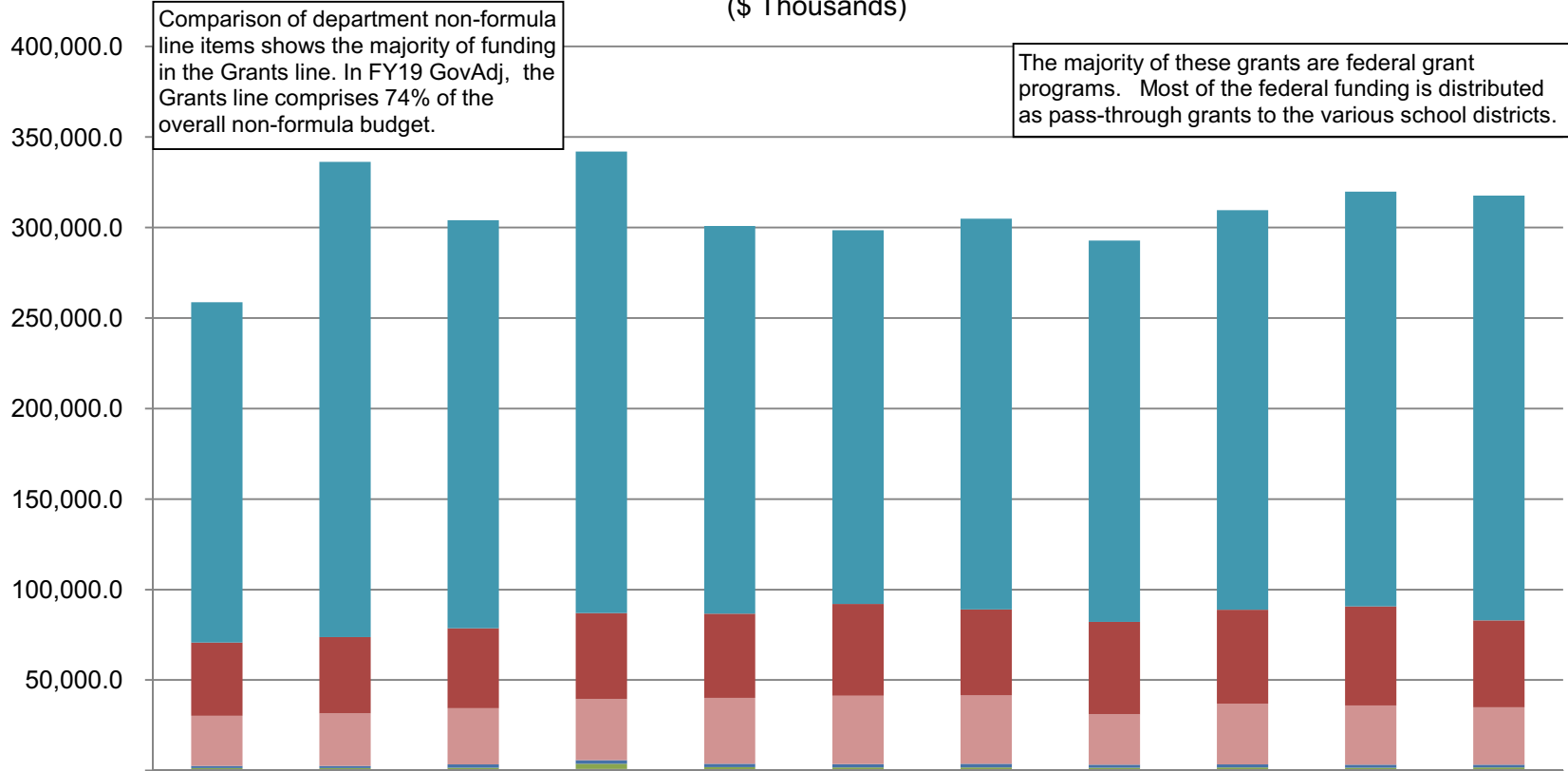
The department's total FY19 GF budget request for DEED formula and non-formula programs equals \$3,968 per resident worker.*



* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

DEED Non-Formula Line Item Comparisons

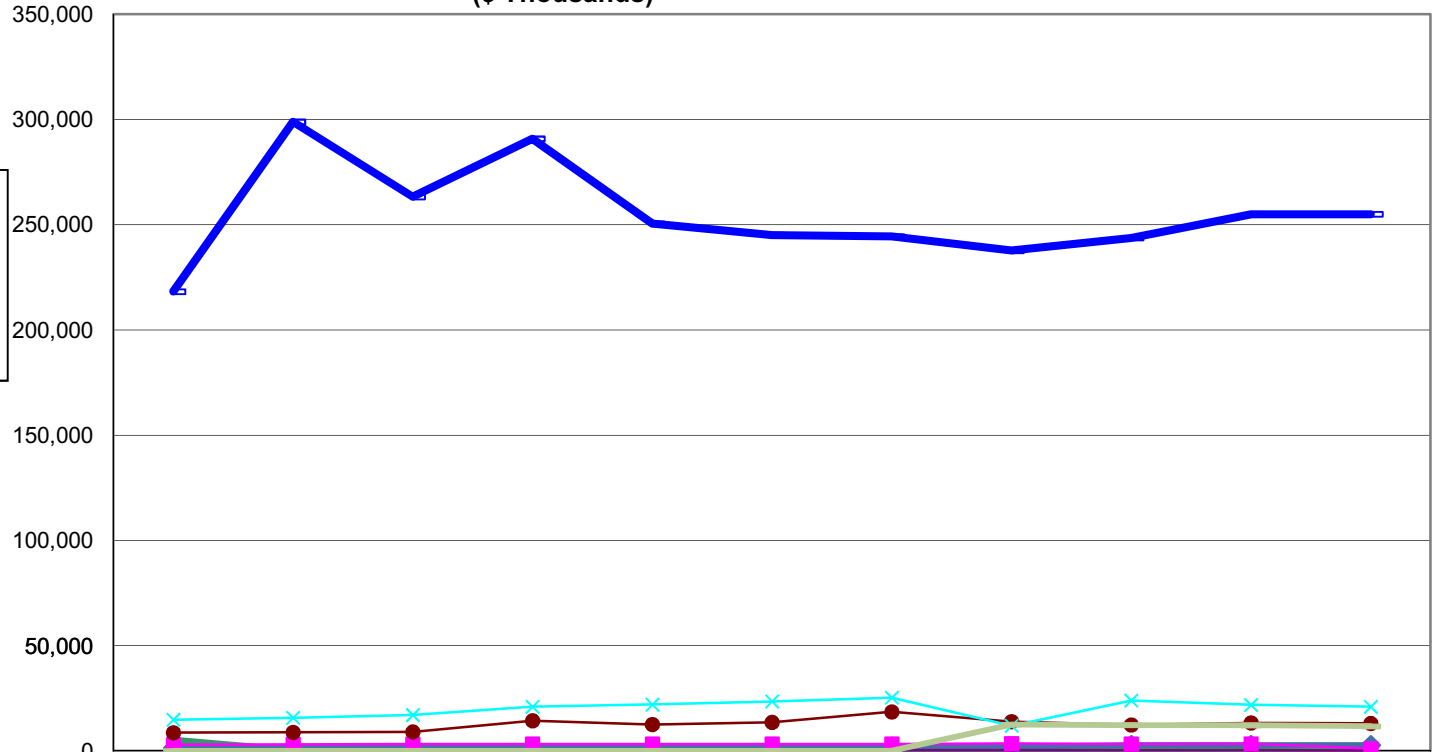
(All Funds)
(\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Final	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Grants, Benefits	188,012.2	262,521.8	225,367.2	254,873.7	214,232.3	206,494.5	215,713.5	210,669.4	220,590.7	229,132.1	234,542.5
Services	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	54,604.9	48,034.7
Personal Services	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	32,815.5	31,747.3
Travel	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	1,603.1	1,460.6
Commodities	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	1,512.0	1,643.0
Capital Outlay	105.0	90.3	100.3	915.7	111.8	104.6	104.6	104.6	104.6	124.6	109.5
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

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

The vast majority of non-formula funding in DEED is federal funding that goes out as grants to school districts from the Education Support and Admin Services appropriation.



K-12 Support	4,800.0	-	-	-	-	-	-	-	-	-	-
Education Support and Admin Services	218,255.4	298,887.6	263,282.2	290,826.9	250,464.7	245,096.1	244,430.4	237,692.5	243,733.5	254,962.4	254,985.5
Alaska State Council on the Arts	1,532.8	1,895.3	1,691.8	1,798.0	1,820.7	1,912.3	2,071.1	2,004.1	2,770.1	2,768.5	2,768.5
Commissions and Boards	267.7	275.0	282.3	290.0	295.8	299.7	299.8	303.9	300.1	303.0	258.8
State Facilities Rent	2,946.0	3,156.6	3,258.3	3,291.5	3,311.3	3,305.6	3,309.5	3,512.1	3,310.0	3,390.9	1,068.2
Alaska Library and Museums	8,656.6	8,842.7	9,060.6	14,366.2	12,574.4	13,606.3	18,563.6	13,958.5	12,367.1	13,326.2	13,102.6
ACPE	14,802.6	15,759.9	17,072.9	21,019.6	22,031.5	23,535.2	25,318.7	11,973.0	23,936.4	21,883.2	20,997.9
Alaska Student Loan Corporation	-	-	-	-	-	-	-	12,518.0	12,233.0	12,144.0	11,742.8

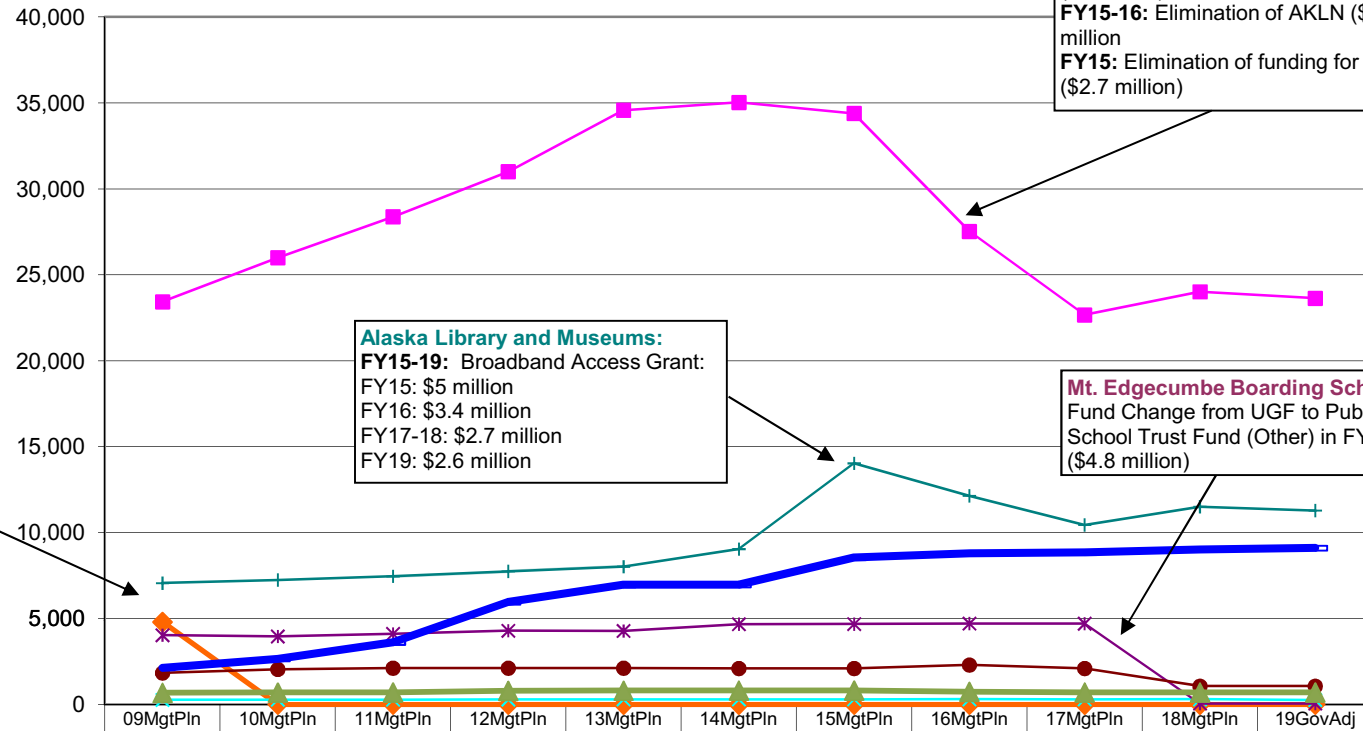
Department of Education & Early Development Non-Formula Budget Comparisons (by Appropriations) (GF Only) (\$ Thousands)

**K-12 Support (non-formula) -
School Performance
Incentives**
FY07 \$5.8 million
FY08 \$2.5 million
FY09 \$4.8 million
These grants sunset after
FY09.

Education Support Services
FY16-17: Elimination of Statewide
Mentoring (\$2.3 million)
FY16-17: Elimination of ANSEP Grant
(\$4 million)
FY15-16: Elimination of AKLN (\$1.1
million)
FY15: Elimination of funding for HSQE
(\$2.7 million)

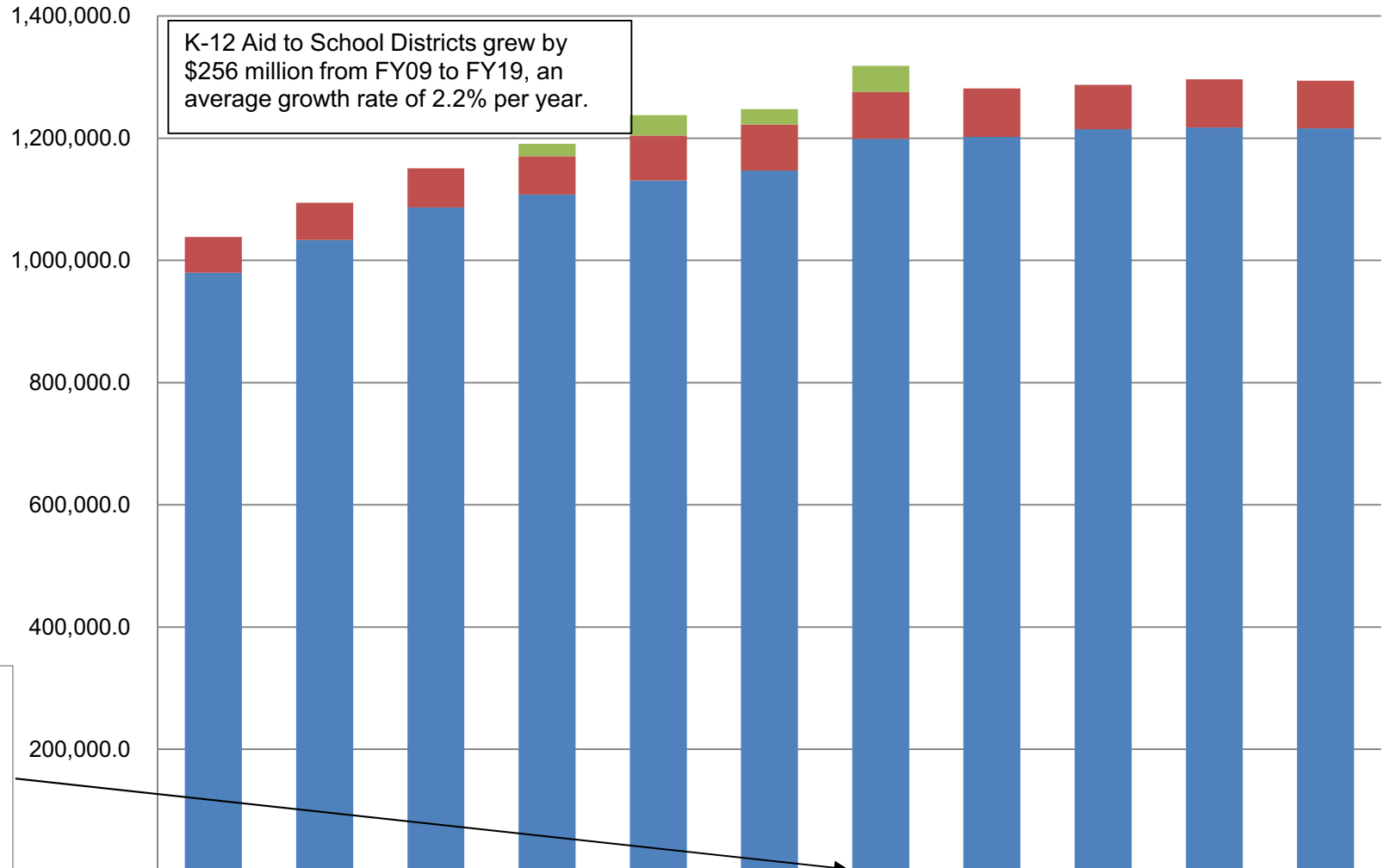
Alaska Library and Museums:
FY15-19: Broadband Access Grant:
FY15: \$5 million
FY16: \$3.4 million
FY17-18: \$2.7 million
FY19: \$2.6 million

Mt. Edgecumbe Boarding School
Fund Change from UGF to Public
School Trust Fund (Other) in FY18
(\$4.8 million)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
K-12 Support	4,800.0	-	-	-	-	-	-	-	-	-	-
Education Support and Admin Services	23,430.2	25,992.5	28,379.8	31,004.0	34,576.4	35,034.3	34,392.8	27,527.4	22,665.9	24,013.4	23,637.7
Commissions and Boards	267.7	275.0	282.3	290.0	295.8	299.7	299.8	303.9	300.1	303.0	258.8
Mt. Edgecumbe Boarding School	4,032.1	3,960.6	4,112.3	4,293.1	4,278.4	4,671.5	4,680.1	4,712.2	4,705.3	57.4	57.4
State Facilities Rent	1,835.2	2,045.8	2,115.8	2,115.8	2,115.8	2,098.2	2,098.2	2,298.2	2,098.2	1,068.2	1,068.2
Alaska Library and Museums	7,062.8	7,245.4	7,458.5	7,748.4	8,018.7	9,042.9	14,031.8	12,139.7	10,448.4	11,507.0	11,282.9
ACPE	2,130.1	2,654.8	3,614.8	5,964.8	6,964.8	6,964.8	8,547.6	8,797.6	8,847.6	9,023.5	9,105.1
Alaska State Council on the Arts	679.3	695.3	703.7	801.3	809.0	815.0	814.0	740.5	706.6	703.7	703.7

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



K-12 Aid to School Districts grew by \$256 million from FY09 to FY19, an average growth rate of 2.2% per year.

FY15 Final is used to account for the removal of outside-the-formula funding for FY16-17 in the supplemental budget.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Final	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Additional Foundation Funding	-	-	-	20,000.0	33,130.2	25,000.0	42,953.5	-	-	-	-
Pupil Transportation	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	79,029.6	78,184.6
Foundation Program	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	1,215,805.8