

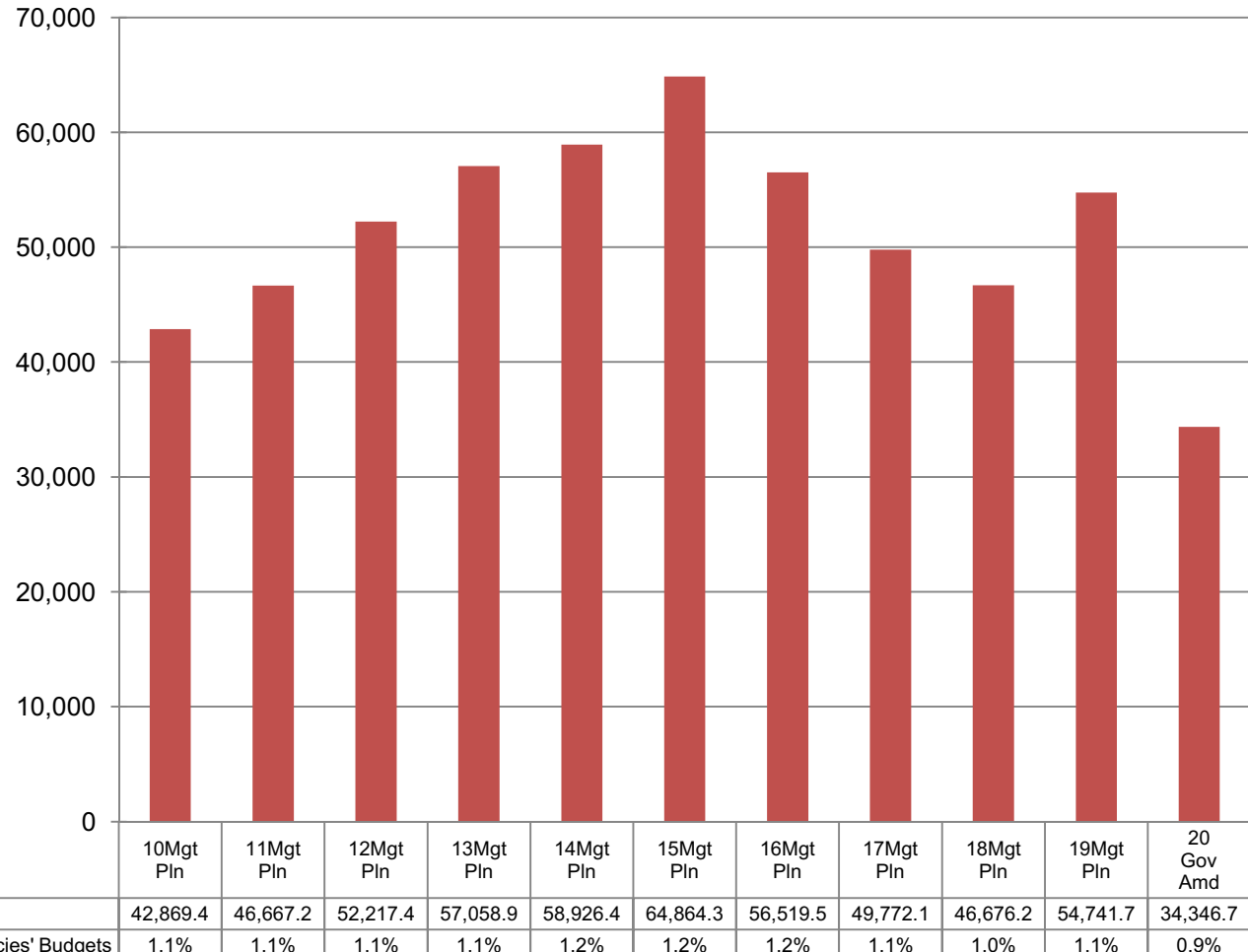
Education & Early Development Budget Compared to All Agencies Budgets (Non-Formula Only) (GF Only) (\$ Thousands)

The department's Non-Formula GF budget declined by \$30.5 million between its peak in FY15 and the FY20 Gov Amended.

The department's Non-Formula GF budget declined by \$8.5 million from FY10 to FY20 Gov Amended.

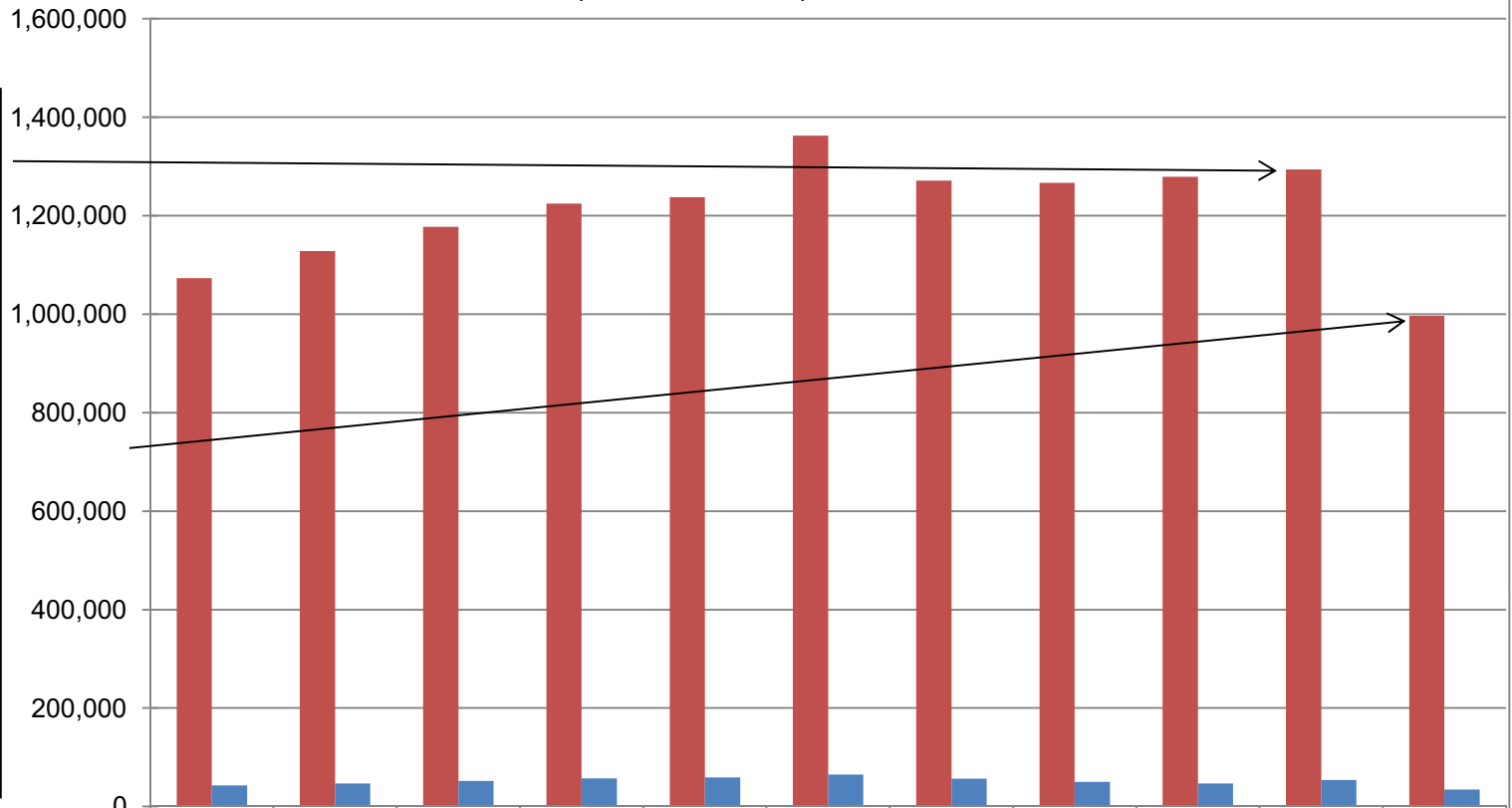
FY19 includes \$6 million in one-time Pre-K grants for FY19-FY20.

The department's total Non-Formula FY20 GF budget equals \$105.02 per resident worker.*



* According to the Department of Labor and Workforce Development, there were 327,048 resident workers in Alaska in 2016.

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



The department's total GF budget grew over \$231 million (21%) between FY10 and the FY19 Mgt Plan - an average annual growth rate for that period of 2.4%.

In FY20 Gov Amended the departments total GF budget declined \$396 million since its peak in FY15 - a 28% reduction.

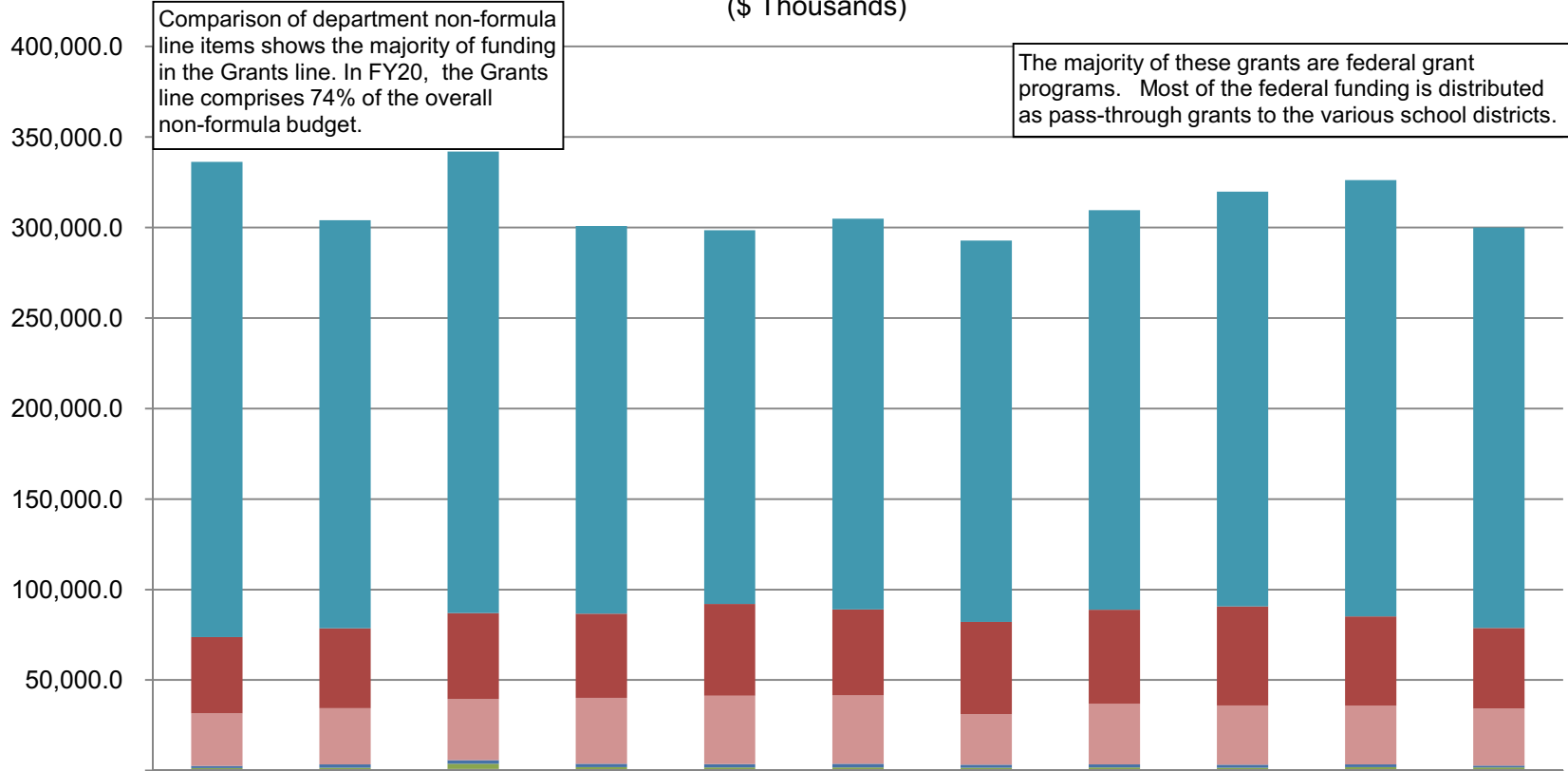
The department's total FY20 GF budget for DEED formula and non-formula programs equals \$3,152 per resident worker.*

	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20 Gov Amd
■ Formula GF	1,073,0	1,128,2	1,177,0	1,224,6	1,237,5	1,362,5	1,271,3	1,266,6	1,279,3	1,293,7	996,514
■ Non-Formula GF	42,869.	46,667.	52,217.	57,058.	58,926.	64,864.	56,519.	49,772.	46,676.	53,711.	34,346.
% of Agency Budget to Total Agencies' Budgets	27.7%	27.1%	26.1%	25.6%	25.7%	27.4%	27.5%	28.1%	28.4%	28.2%	25.7%

* According to the Department of Labor and Workforce Development, there were 327,048 resident workers in Alaska in 2016.

DEED Non-Formula Line Item Comparisons

(All Funds)
(\$ Thousands)



Comparison of department non-formula line items shows the majority of funding in the Grants line. In FY20, the Grants line comprises 74% of the overall non-formula budget.

The majority of these grants are federal grant programs. Most of the federal funding is distributed as pass-through grants to the various school districts.

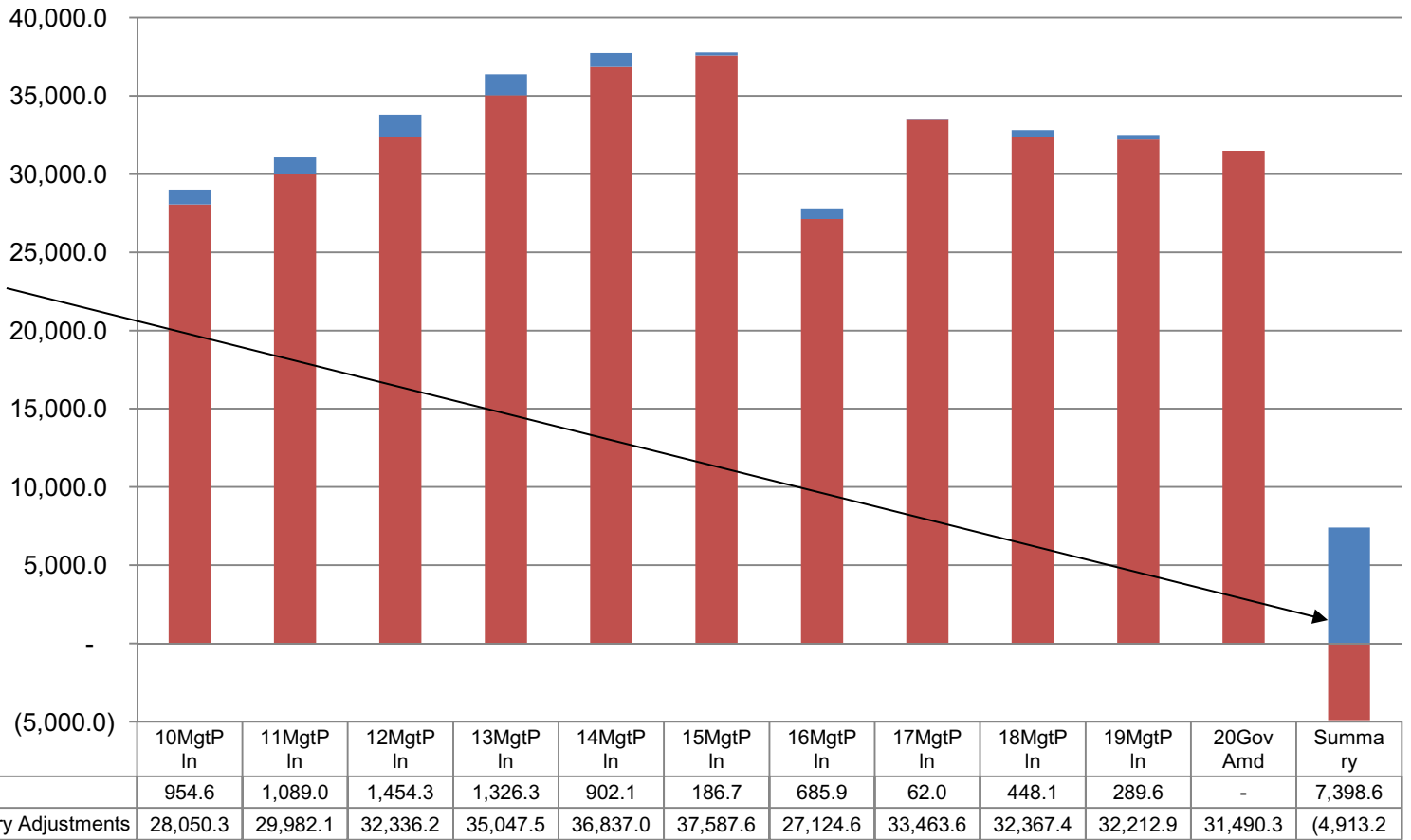
	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20Gov Amd
Grants, Benefits	262,521.8	225,367.2	254,873.7	214,232.3	206,494.5	215,713.5	210,669.4	220,590.7	229,132.1	240,994.2	221,187.1
Services	42,079.9	44,135.6	47,483.2	46,421.8	50,637.1	47,600.1	50,976.1	51,905.4	54,604.9	49,337.6	44,501.6
Personal Services	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	32,502.5	31,490.3
Travel	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	1,502.0	964.7
Commodities	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	1,773.0	1,696.8
Capital Outlay	90.3	100.3	915.7	111.8	104.6	104.6	104.6	104.6	124.6	109.5	79.5
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

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

Personal Services increased by \$2.5 million between FY10 and FY20--an increase of 9%.

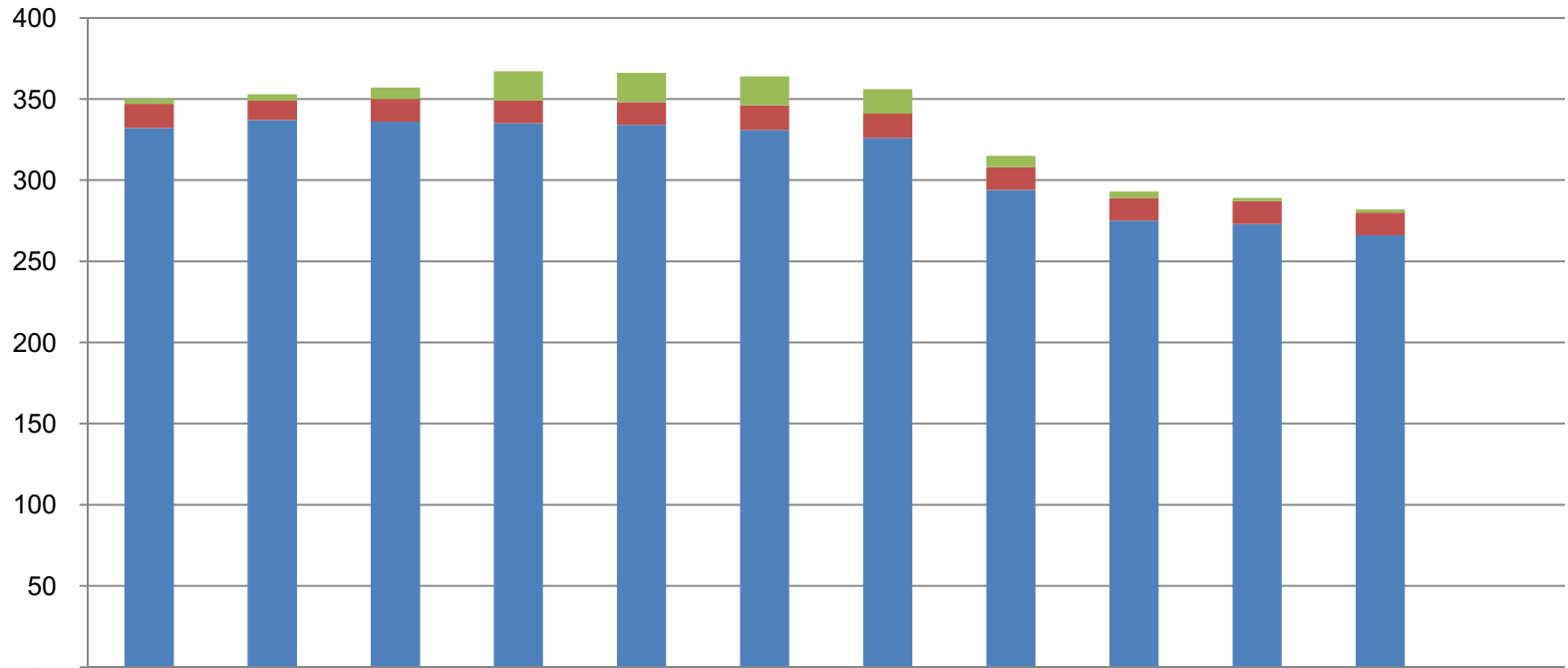
Summary
The Personal Services change consists of the following:
--Positive \$7.4 million of contractual salary adjustments; and
--Negative \$4.9 million of non-contractual personal services costs.

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



* Changes in the personal services line from FY10 to FY20 Gov Amended 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

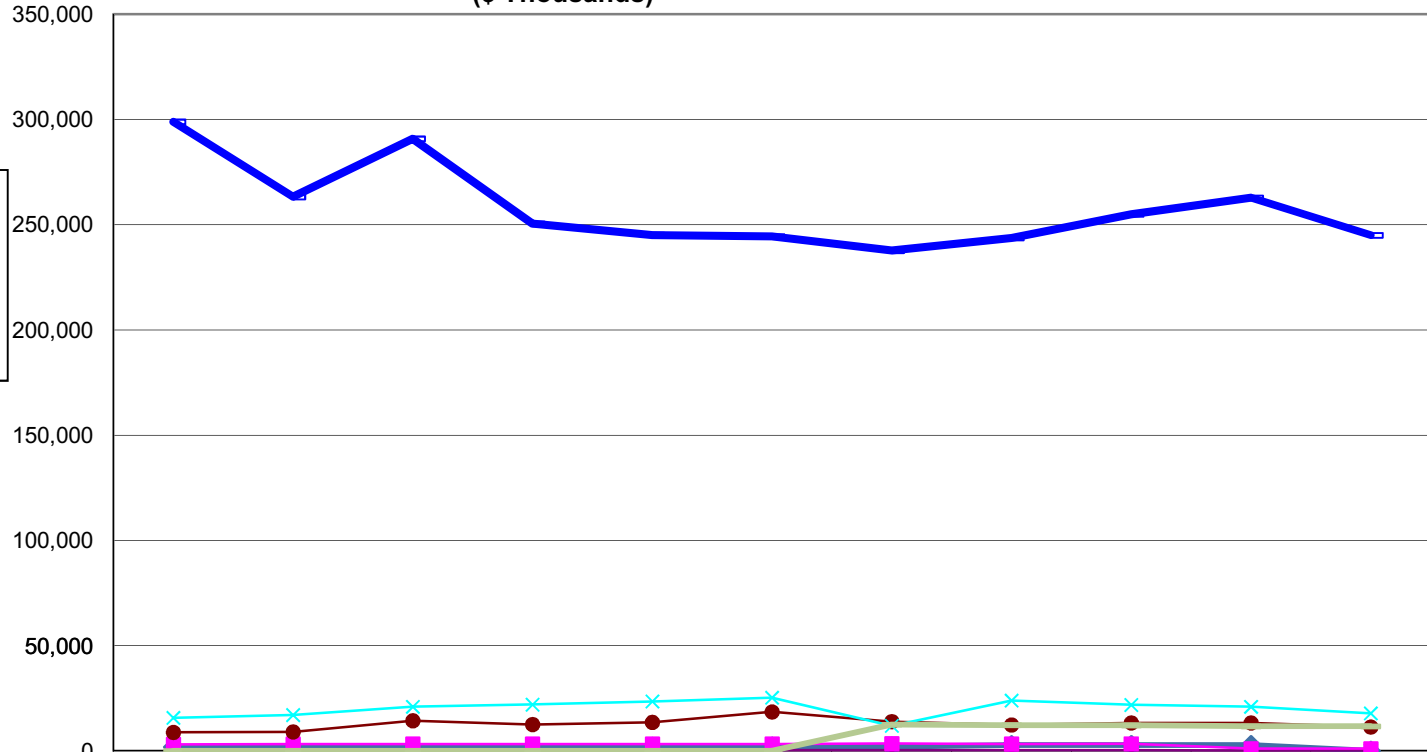


Between FY10 & FY20, a net of 68 positions were removed.

	10MgtPI n	11MgtPI n	12MgtPI n	13MgtPI n	14MgtPI n	15MgtPI n	16MgtPI n	17MgtPI n	18MgtPI n	19MgtPI n	20Gov Amd	FY10 to FY20
■ Temporary	3	4	7	18	18	18	15	7	4	2	2	(1)
■ Perm Part Time	15	12	14	14	14	15	15	14	14	14	14	(1)
■ Perm Full Time	332	337	336	335	334	331	326	294	275	273	266	(66)

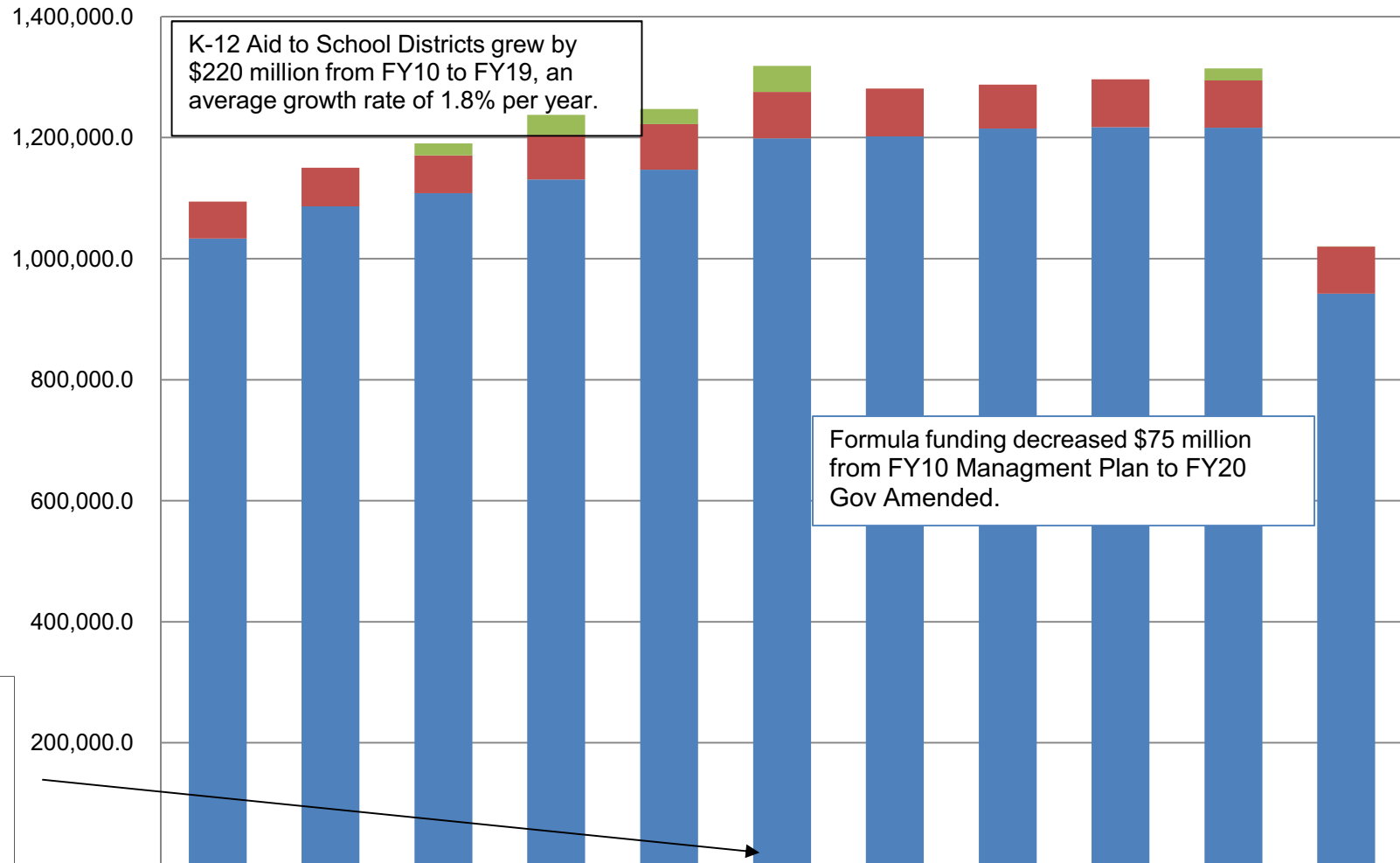
**Department of Education & Early Development
Non-Formula Budget Comparisons (by Appropriations)
(All Funds)
(\$ Thousands)**

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.



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20 Gov Amd
Education Support and Admin Services	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	262,796.9	245,031.3
Alaska State Council on the Arts	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	275.0	282.3	290.0	295.8	299.7	299.8	303.9	300.1	303.0	258.8	252.7
State Facilities Rent	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	1,068.2
Alaska Library and Museums	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	13,312.3	11,392.1
ACPE	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	17,873.9
Alaska Student Loan Corporation	-	-	-	-	-	-	12,518.0	12,233.0	12,144.0	11,742.8	11,742.8

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



K-12 Aid to School Districts grew by \$220 million from FY10 to FY19, an average growth rate of 1.8% per year.

Formula funding decreased \$75 million from FY10 Management Plan to FY20 Gov Amended.

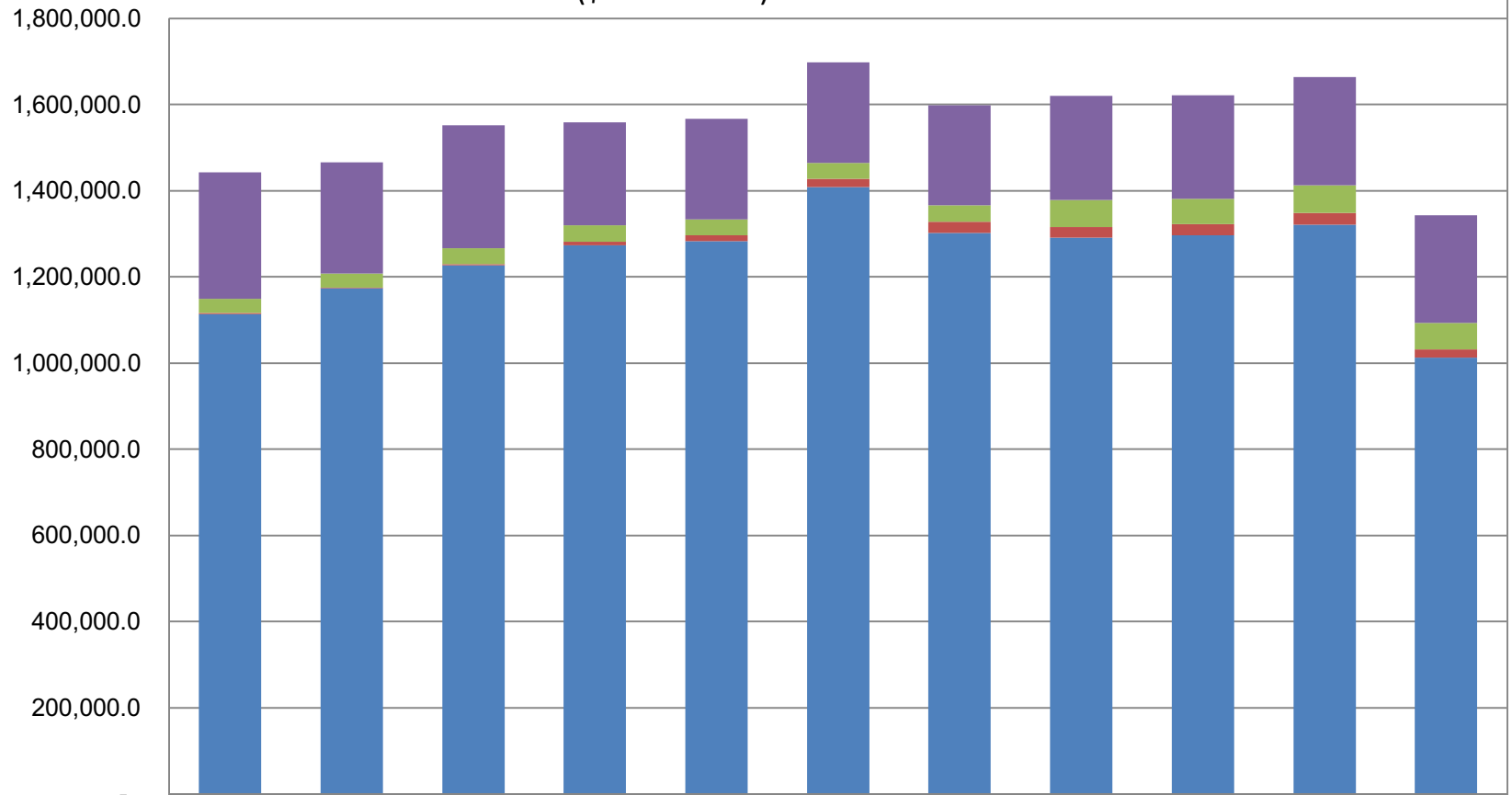
FY15 Final is used to account for the removal of outside-the-formula funding for FY16-17 in the supplemental budget.

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Final	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20Gov Amd
■ Additional Foundation Funding	-	-	20,000.0	33,130.2	25,000.0	42,953.5	-	-	-	20,000.0	300.0
■ Pupil Transportation	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	77,214.6
■ Foundation Program	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	1,216,192.1	942,446.7

Department of Education & Early Development Total Funding Comparison by Fund Group

(All Funds)

(\$ Thousands)



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20Gov Amd
■ Federal Receipts (Fed)	293,373.6	257,878.5	285,400.9	239,408.4	233,942.5	233,890.6	232,003.7	241,925.9	241,157.5	251,133.1	250,192.1
■ Other State Funds (Other)	33,722.8	33,597.2	37,408.7	38,428.3	36,933.1	36,804.8	38,038.2	62,221.2	57,620.8	64,823.7	61,642.2
■ Designated General (DGF)	1,541.3	1,597.1	1,608.4	7,714.3	13,829.3	18,444.7	26,231.0	25,578.4	26,071.5	26,491.2	18,847.9
■ Unrestricted General (UGF)	1,114,397.	1,173,312.	1,227,690.	1,273,963.	1,282,643.	1,408,921.	1,301,647.	1,290,833.	1,297,126.	1,322,008.	1,013,043.

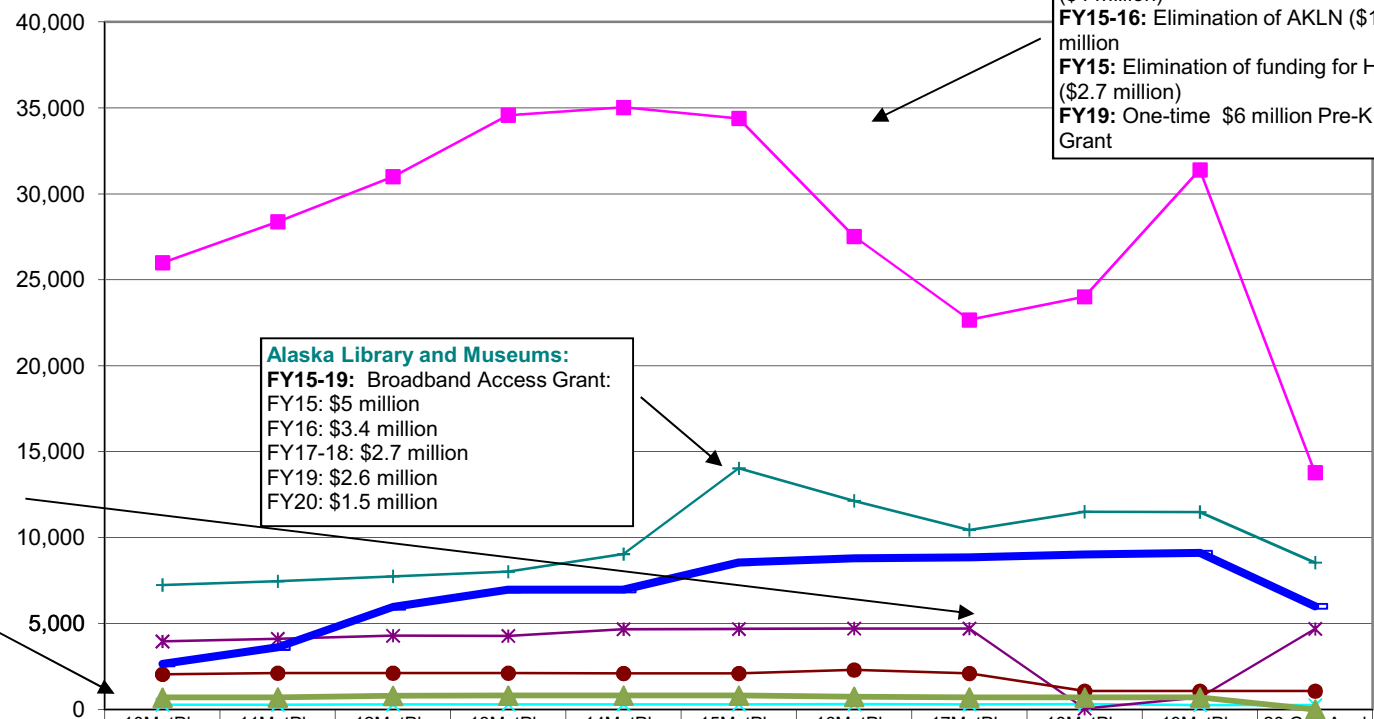
Department of Education & Early Development Non-Formula Budget Comparisons (by Appropriations) (GF Only) (\$ Thousands)

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)
 FY19: One-time \$6 million Pre-K Grant

Mt. Edgecumbe Boarding School
 Fund Change from UGF to Public School Trust Fund (Other) in FY18 (\$4.8 million) and back to UGF in FY20.

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
 FY20: \$1.5 million

Alaska State Council on the Arts
 Eliminated in FY20 Gov



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20 Gov Amd
Education Support and Admin Services	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	31,403.6	13,779.4
Commissions and Boards	275.0	282.3	290.0	295.8	299.7	299.8	303.9	300.1	303.0	258.8	252.7
Mt. Edgecumbe Boarding School	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	709.7	4,688.4
State Facilities Rent	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	1,068.2
Alaska Library and Museums	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	11,492.6	8,549.3
ACPE	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	6,008.7
Alaska State Council on the Arts	695.3	703.7	801.3	809.0	815.0	814.0	740.5	706.6	703.7	703.7	-