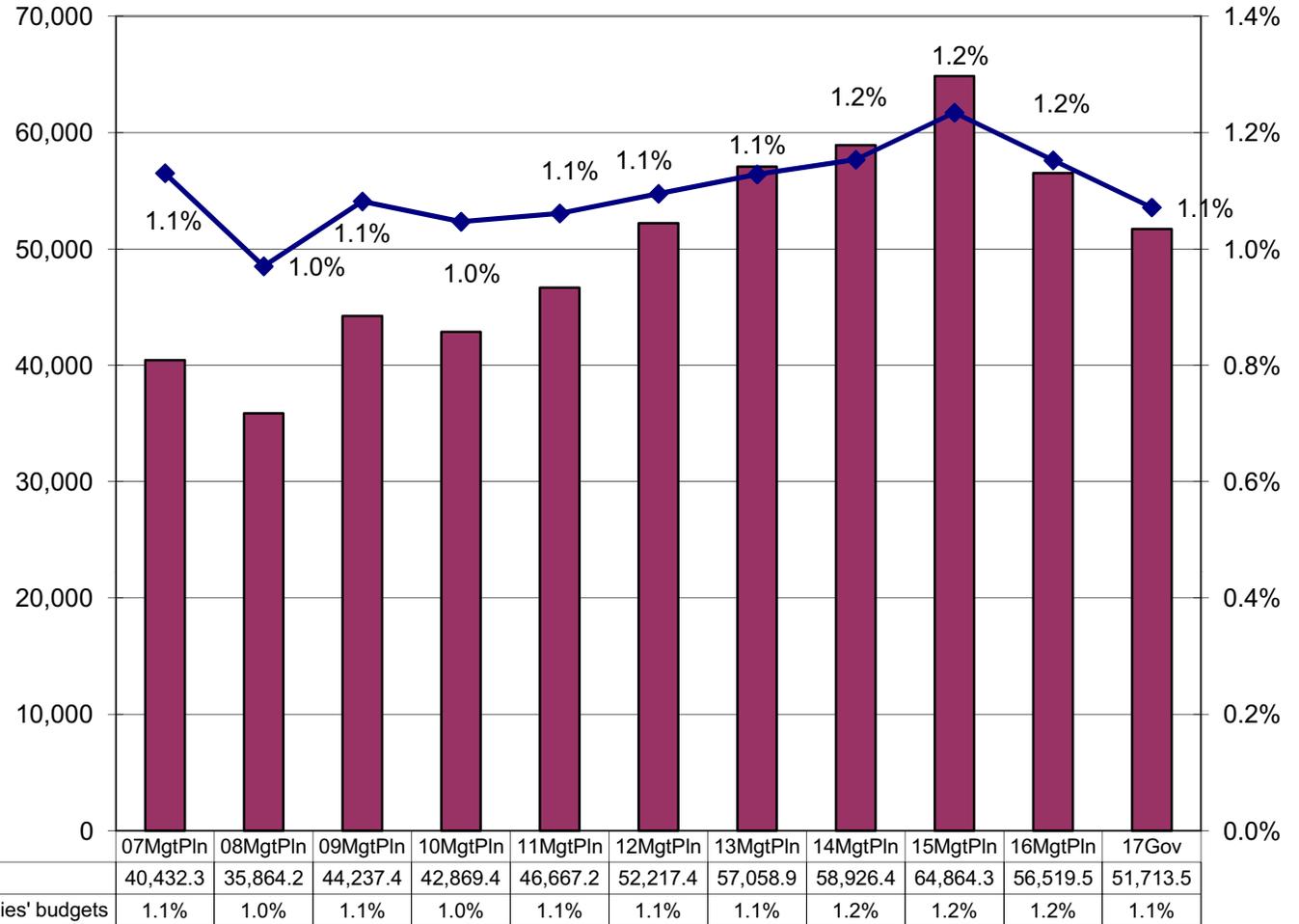


Education & Early Development Budget Compared to All Agencies Budgets (Non-Formula Only) (GF Only) (\$ Thousands)

The department's Non-Formula GF budget grew almost \$11.3 million (28%) between FY07 and the FY17 Governor's Request - an average annual growth rate for that period of 2.5%.

The department's total Non-Formula FY17 GF budget equals \$155 per resident worker.*

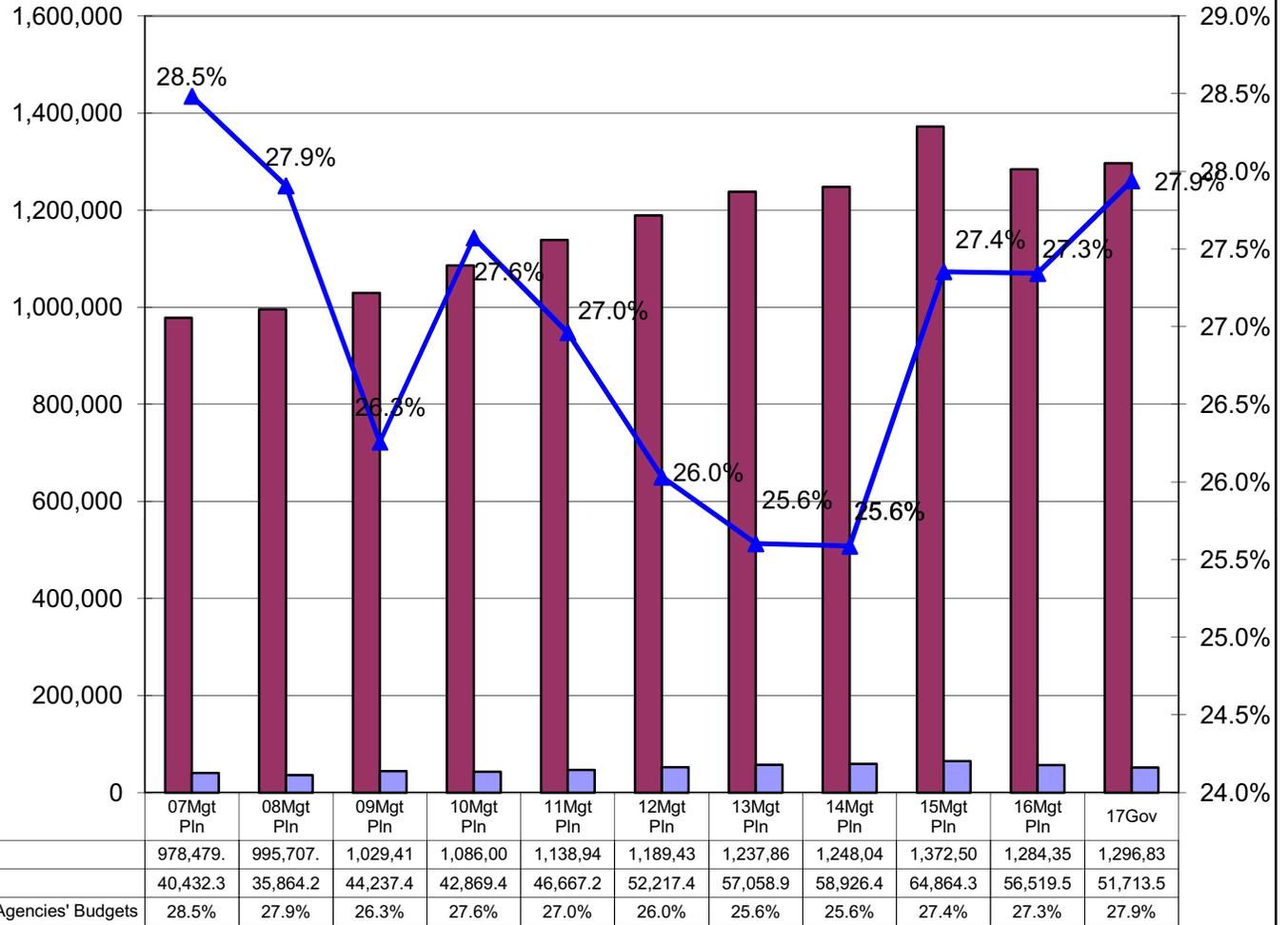


* According to the Department of Labor and Workforce Development, there were 333,174 resident workers in Alaska in 2013.

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

The department's total GF budget grew over \$330 million (28%) between FY07 and the FY17 Governor's Request - an average annual growth rate for that period of 2.8%.

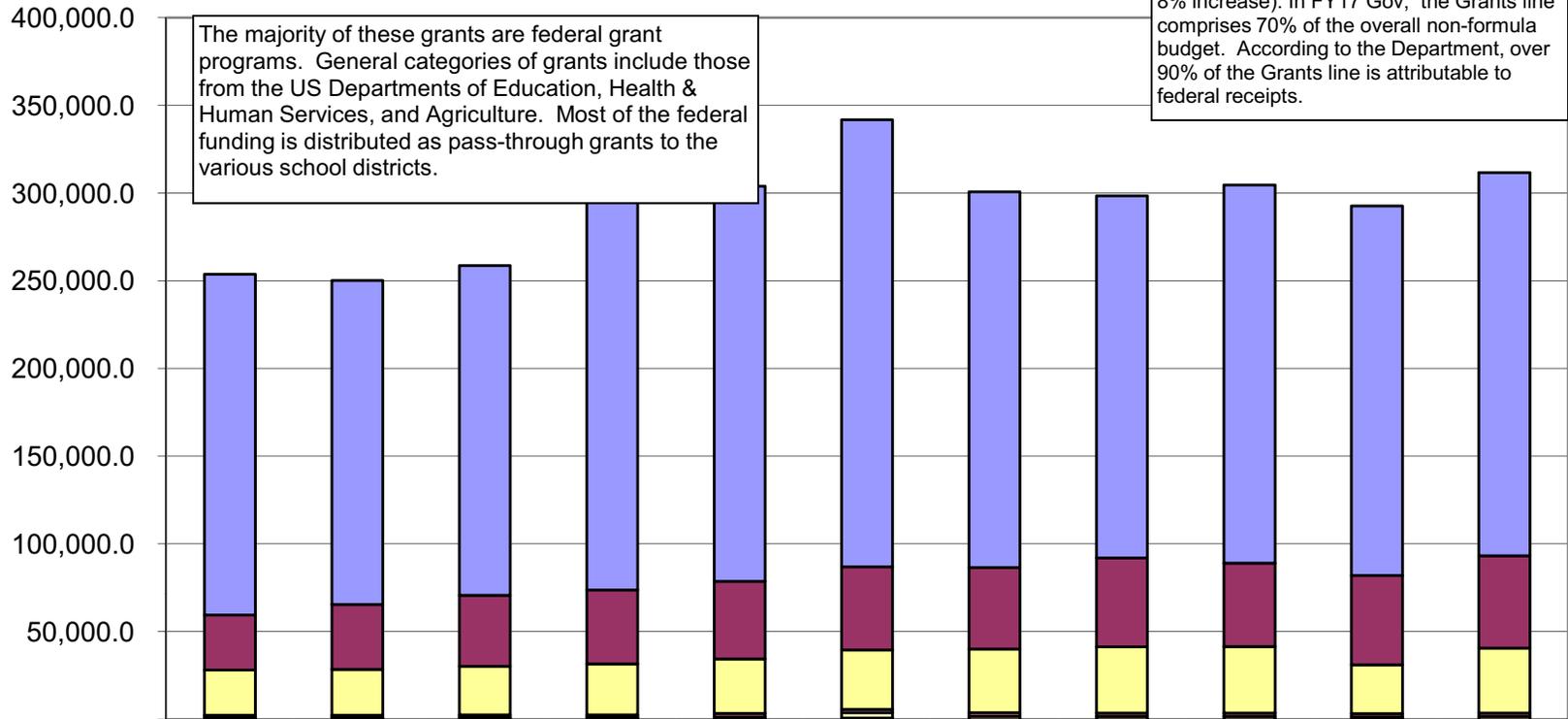
The department's total FY17 GF budget request for DEED formula and non-formula programs equals \$4,048 per resident worker.*



* According to the Department of Labor and Workforce Development, there were 333,174 resident workers in Alaska in 2011.

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 (rising from about \$194 million in FY07 to over \$218 million in FY17 Gov -- a 8% increase). In FY17 Gov, the Grants line comprises 70% of the overall non-formula budget. According to the Department, over 90% of the Grants line is attributable to federal receipts.



The majority of these grants are federal grant programs. General categories of grants include those from the US Departments of Education, Health & Human Services, and Agriculture. Most of the federal funding is distributed as pass-through grants to the various school districts.

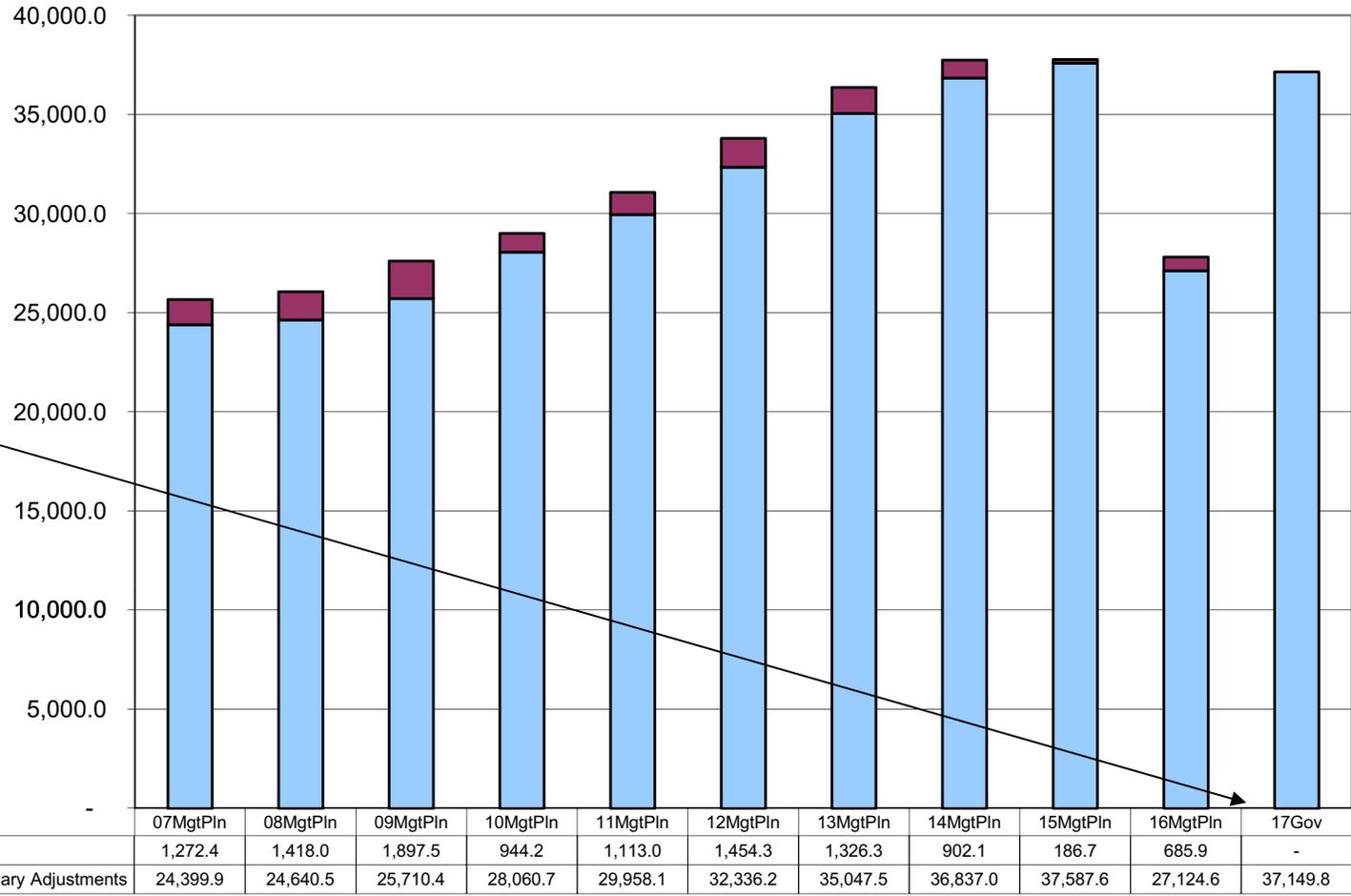
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Grants, Benefits	194,354.	184,797.	188,012.	262,521.	225,367.	254,873.	214,232.	206,494.	215,713.	210,669.	218,431.
Services	31,360.4	36,935.0	40,495.2	42,079.9	44,135.6	47,483.2	46,421.8	50,637.1	47,600.1	50,976.1	52,653.3
Personal Services	25,672.3	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	37,149.8
Travel	1,148.1	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	1,937.6
Commodities	1,215.1	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	1,541.5
Capital Outlay	130.4	133.4	105.0	90.3	100.3	915.7	111.8	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 \$11.5 million between FY07 and FY17Gov--an increase of 45%.

Summary
The Personal Services change consists of the following:
--\$11.2 million (98%) of contractual salary adjustments; and
--\$277.1 (2%) of non-contractual personal services costs.

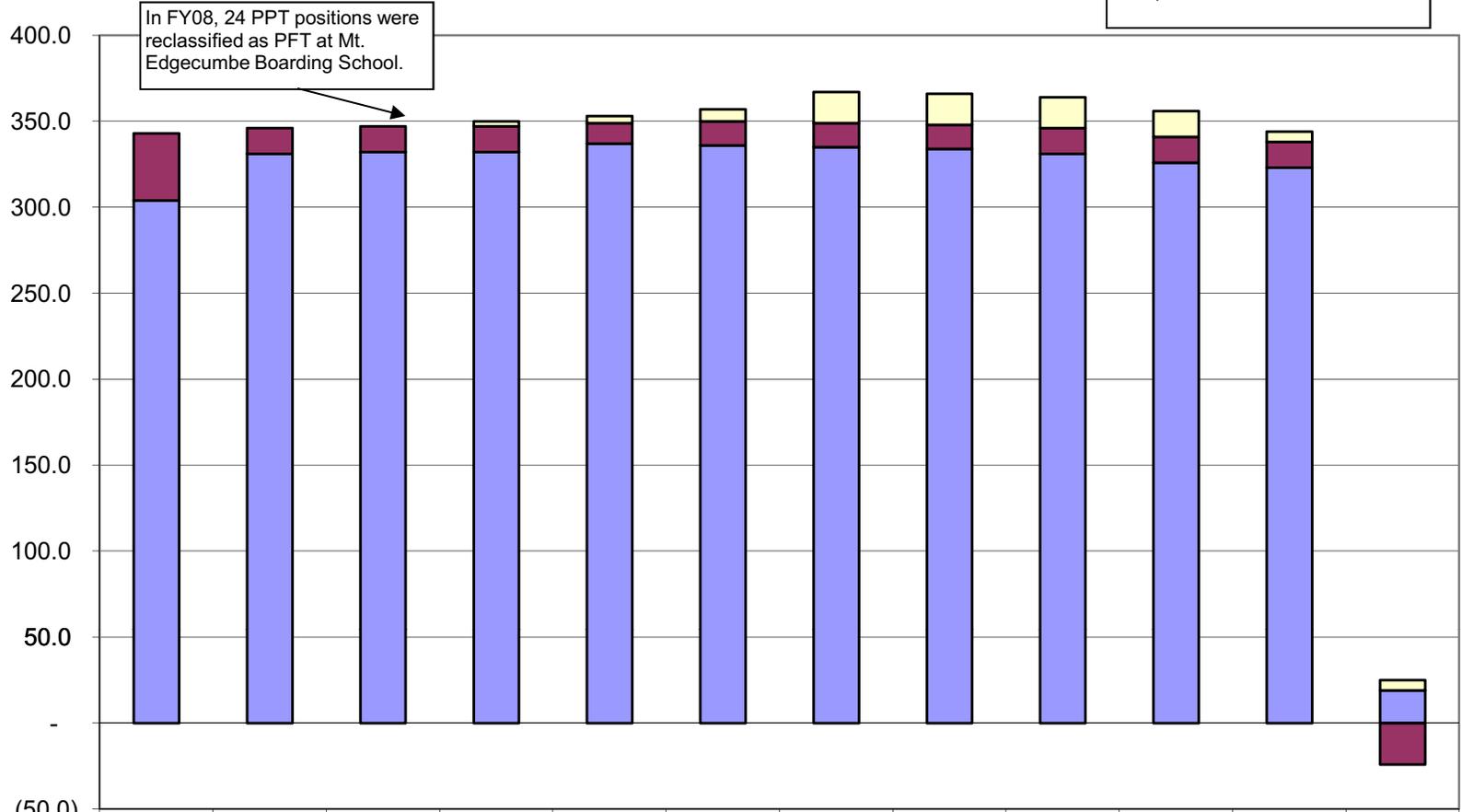
Note: The FY16 amount is understated by \$10 million due to a structure change in the Alaska Commission on Postsecondary Education.



* Changes in the personal services line from FY06 to FY15 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.

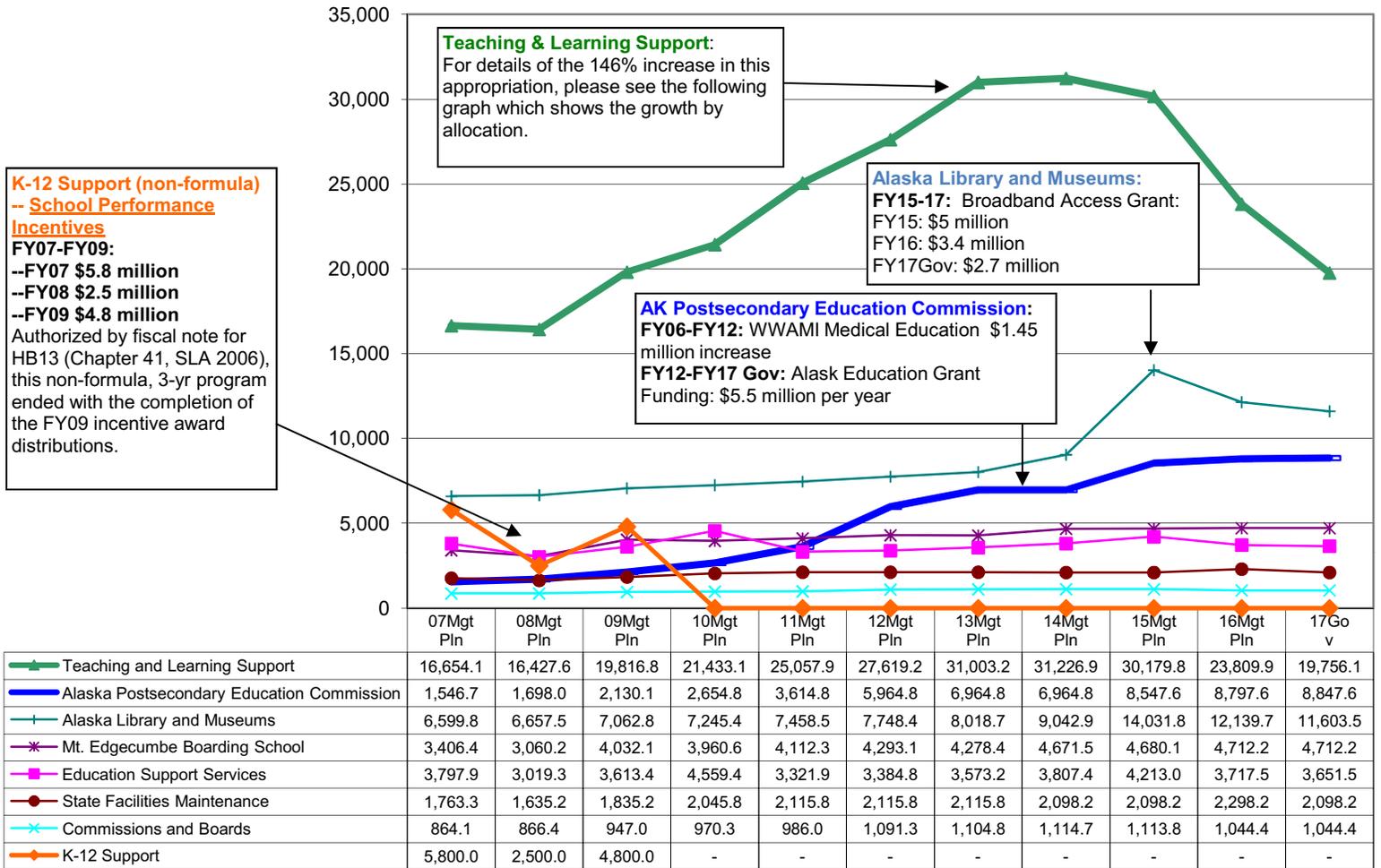
Department of Education & Early Development Positions

Between FY07 & FY17 Gov, a net of one position was added.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	07MgtPln to FY17 Gov
Temporary	-	-	-	3.0	4.0	7.0	18.0	18.0	18.0	15.0	6.0	6
Perm Part Time	39.0	15.0	15.0	15.0	12.0	14.0	14.0	14.0	15.0	15.0	15.0	(24)
Perm Full Time	304.0	331.0	332.0	332.0	337.0	336.0	335.0	334.0	331.0	326.0	323.0	19

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:

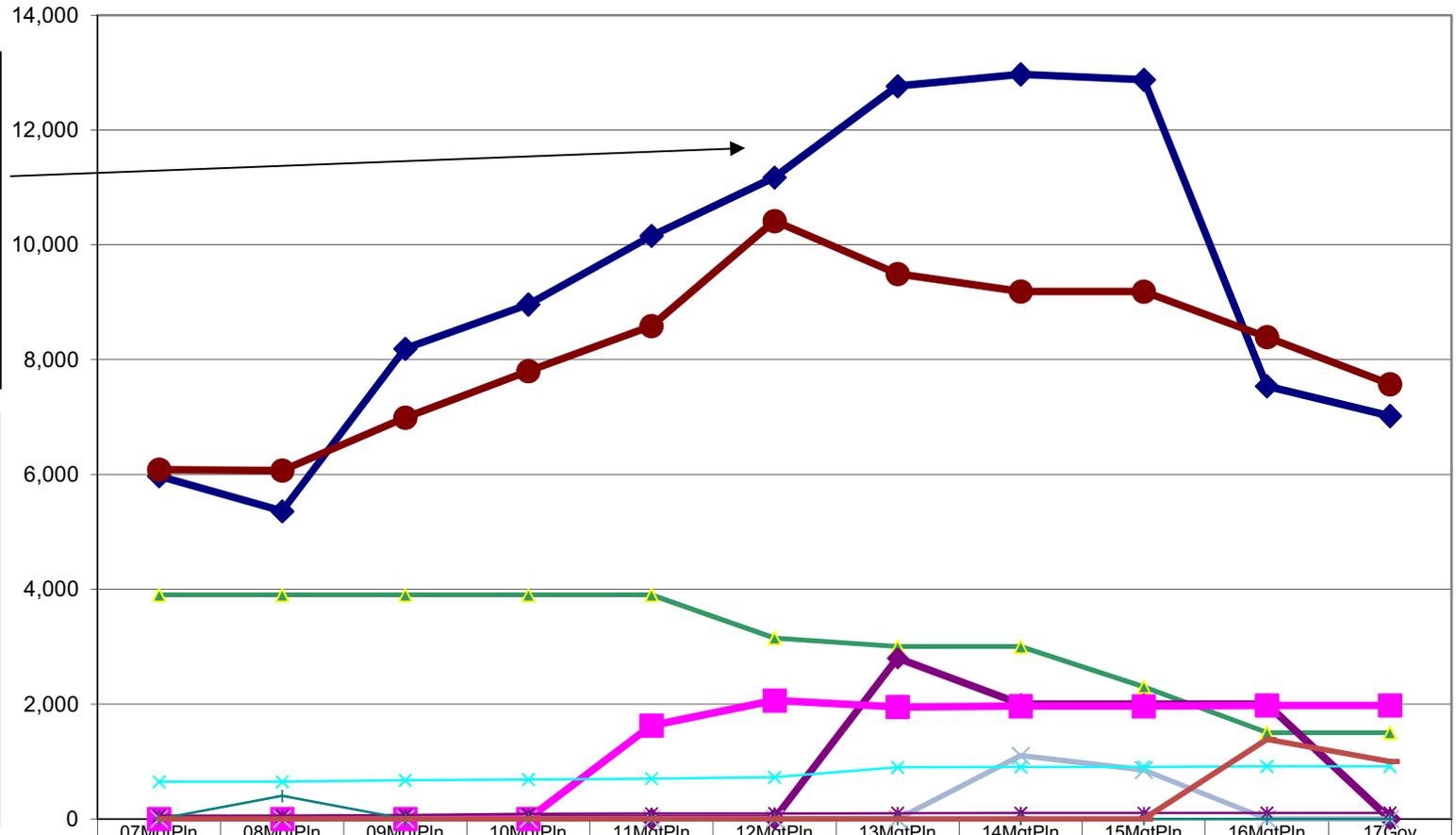
[FY09 - FY14: HS Graduating Qualifying Exam](#)
FY09: \$750.0
FY14: \$2.7 million
Eliminated in FY15

[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.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Student and School Achievement	5,969.6	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	7,019.3
Early Learning Coordination	6,084.1	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	7,572.4
Statewide Mentoring	3,900.0	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	1,500.0
Pre-Kindergarten Grants	-	-	-	-	-	-	2,800.0	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	1,976.4
Alaska Learning Network	-	-	-	-	-	-	-	1,100.0	850.0	-	-
Teacher Certification	646.7	646.7	671.3	685.5	702.2	724.2	896.5	905.8	904.2	913.9	913.9
Child Nutrition	53.7	53.5	66.7	86.6	90.5	95.0	100.0	101.9	101.8	103.9	103.9
Early Learning Programs	-	400.0	-	-	-	-	-	-	-	-	-
Alaska Native Science and Engineering Program	-	-	-	-	-	-	-	-	-	1,385.2	1,000.0