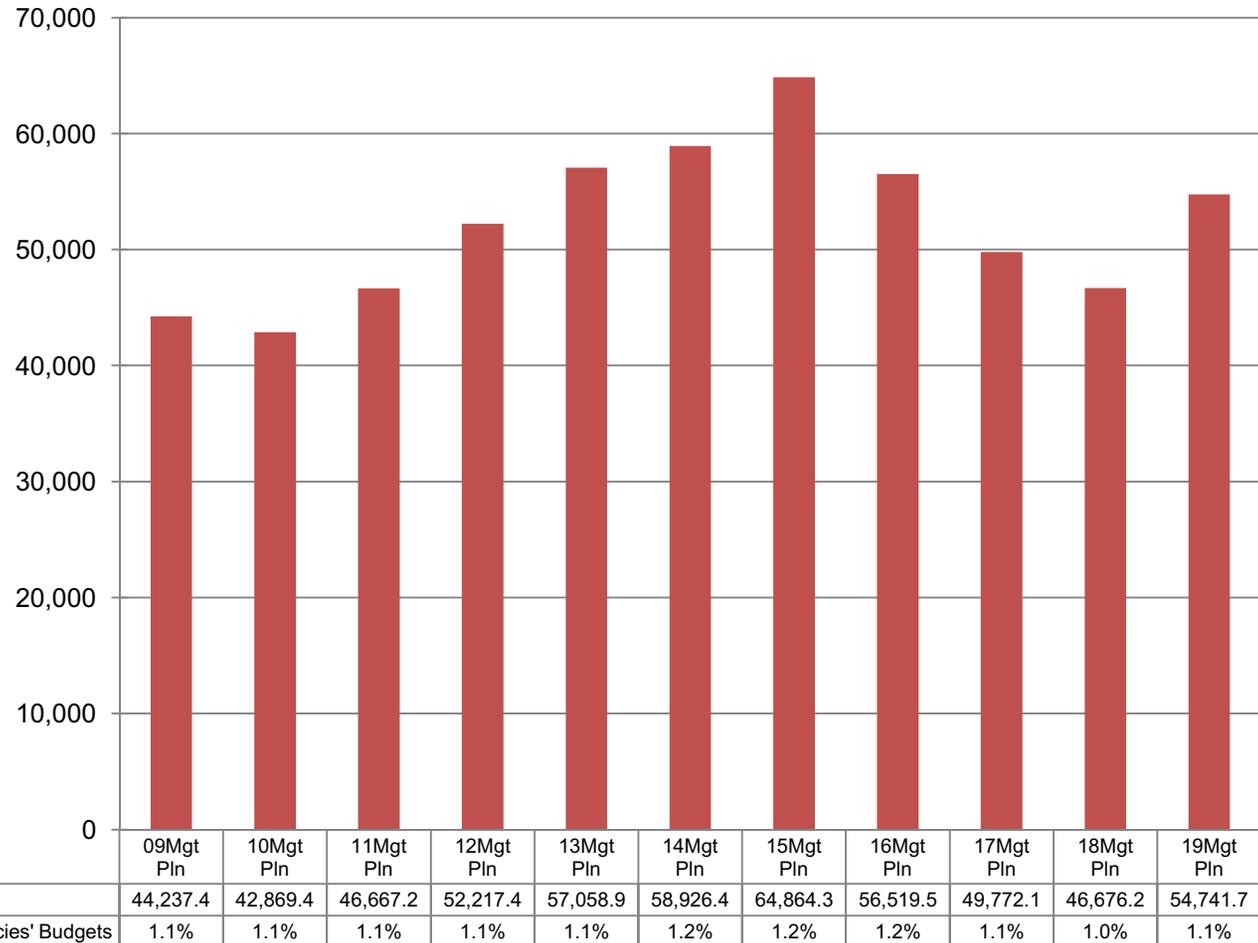


Education & Early Development Budget Compared to All Agencies Budgets (Non-Formula Only) (GF Only) (\$ Thousands)

The department's Non-Formula GF budget grew by \$10.5 million (24%) between FY09 and the FY19 Management Plan- an average annual growth rate for that period of 2.2%. This includes \$6 million in one-time Pre-K grants for FY19-FY20.

The department's total Non-Formula FY19 GF budget equals \$168 per resident worker.*

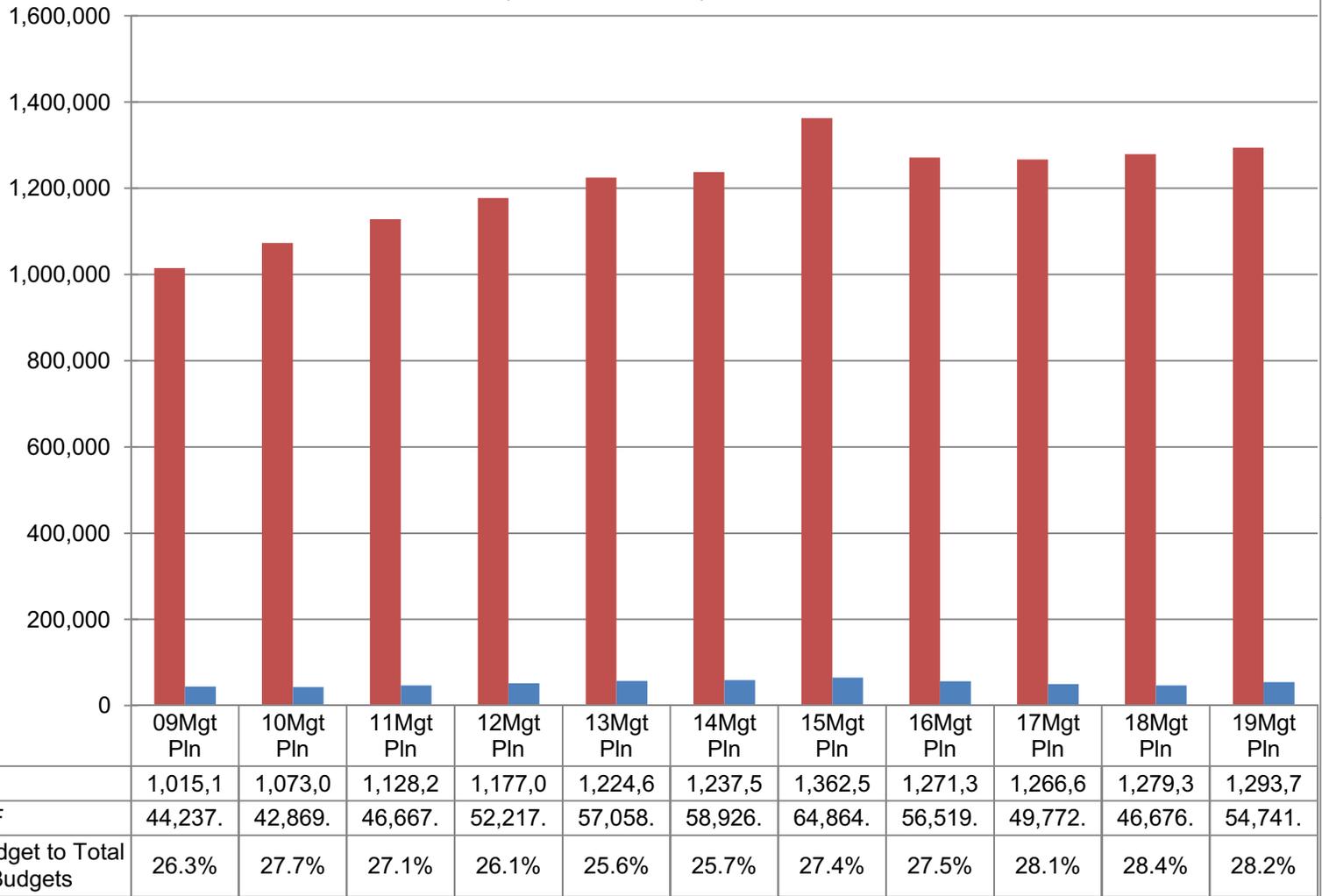


* According to the Department of Labor and Workforce Development, there were 327,048 resident workers in Alaska in 2016.

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

The department's total GF budget grew over \$289 million (27%) between FY09 and the FY19 Management Plan - an average annual growth rate for that period of 2.4%.

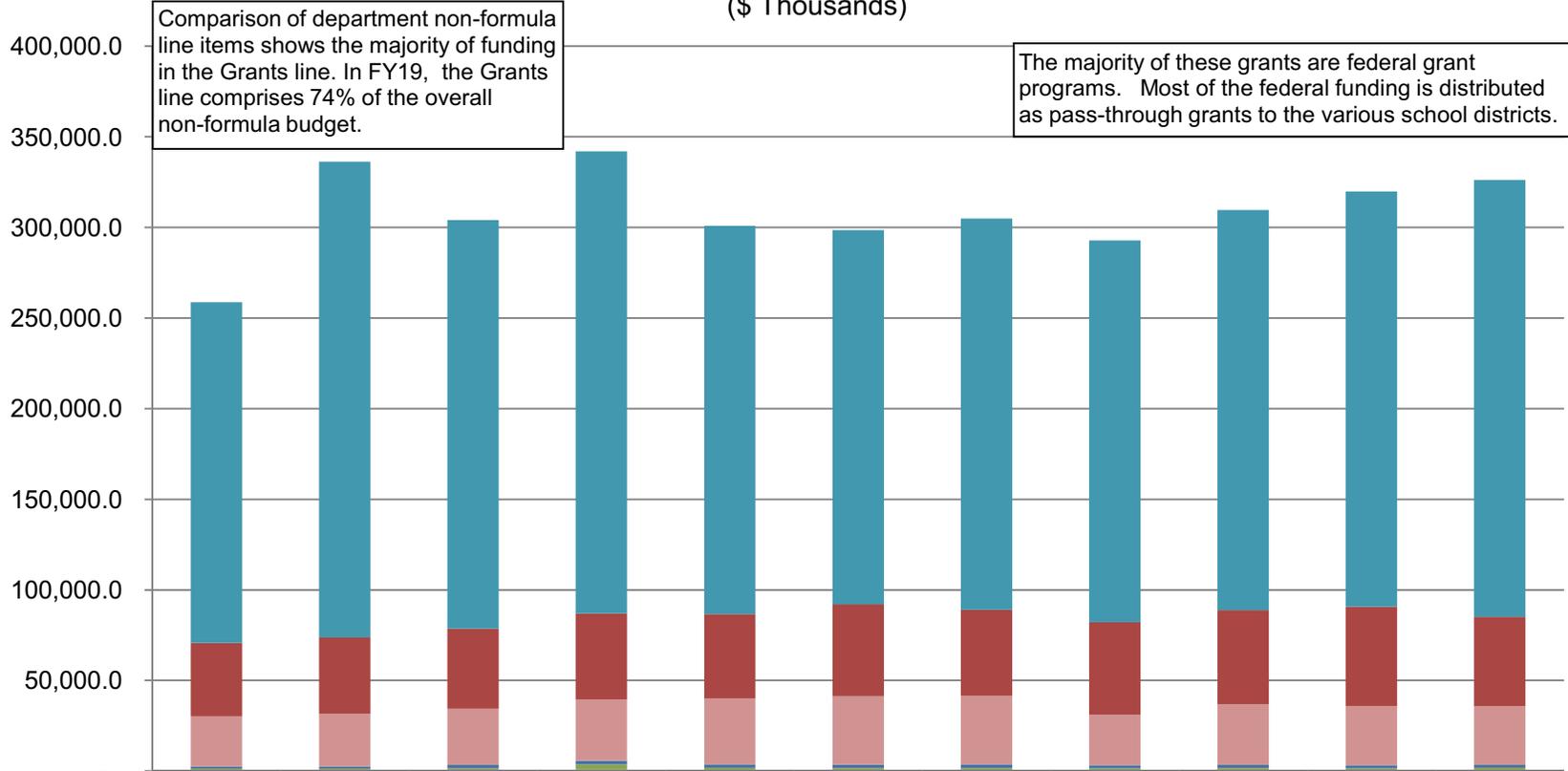
The department's total FY19 GF budget for DEED formula and non-formula programs equals \$4,123 per resident worker.*



* 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)



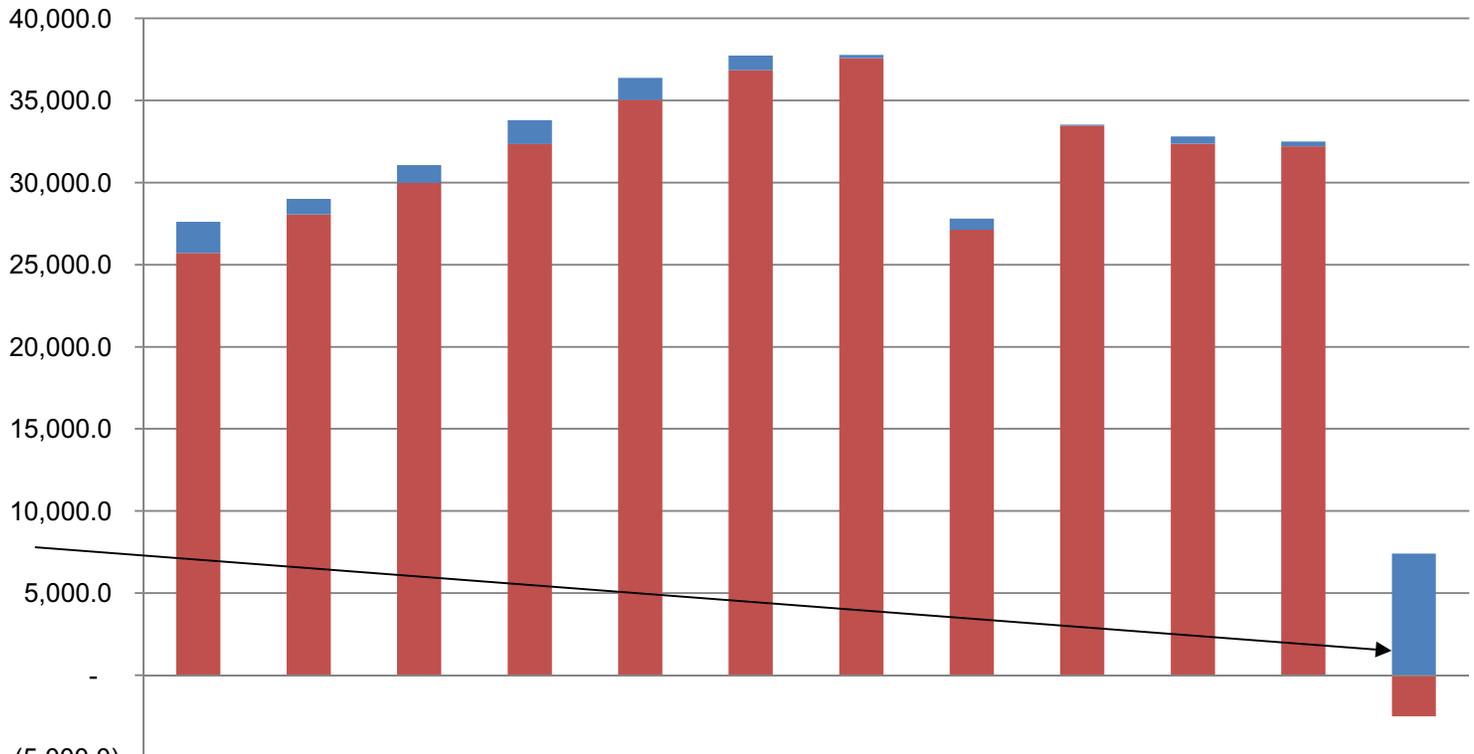
	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18MgtPIn	19MgtPIn
Grants, Benefits	188,012.2	262,521.8	225,367.2	254,873.7	214,232.3	206,494.5	215,713.5	210,669.4	220,590.7	229,132.1	240,994.2
Services	40,495.2	42,079.9	44,135.6	47,483.2	46,421.8	50,637.1	47,600.1	50,976.1	51,905.4	54,604.9	49,337.6
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	32,502.5
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	1,502.0
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	1,773.0
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	-	-	-	-	-	-	-	-	-	-	-

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

Personal Services increased by \$4.8 million between FY09 and FY19—an increase of 17.7%.

Summary
The Personal Services change consists of the following:
--Positive \$7.4 million of contractual salary adjustments; and
--Negative \$2.5 million of non-contractual personal services costs.

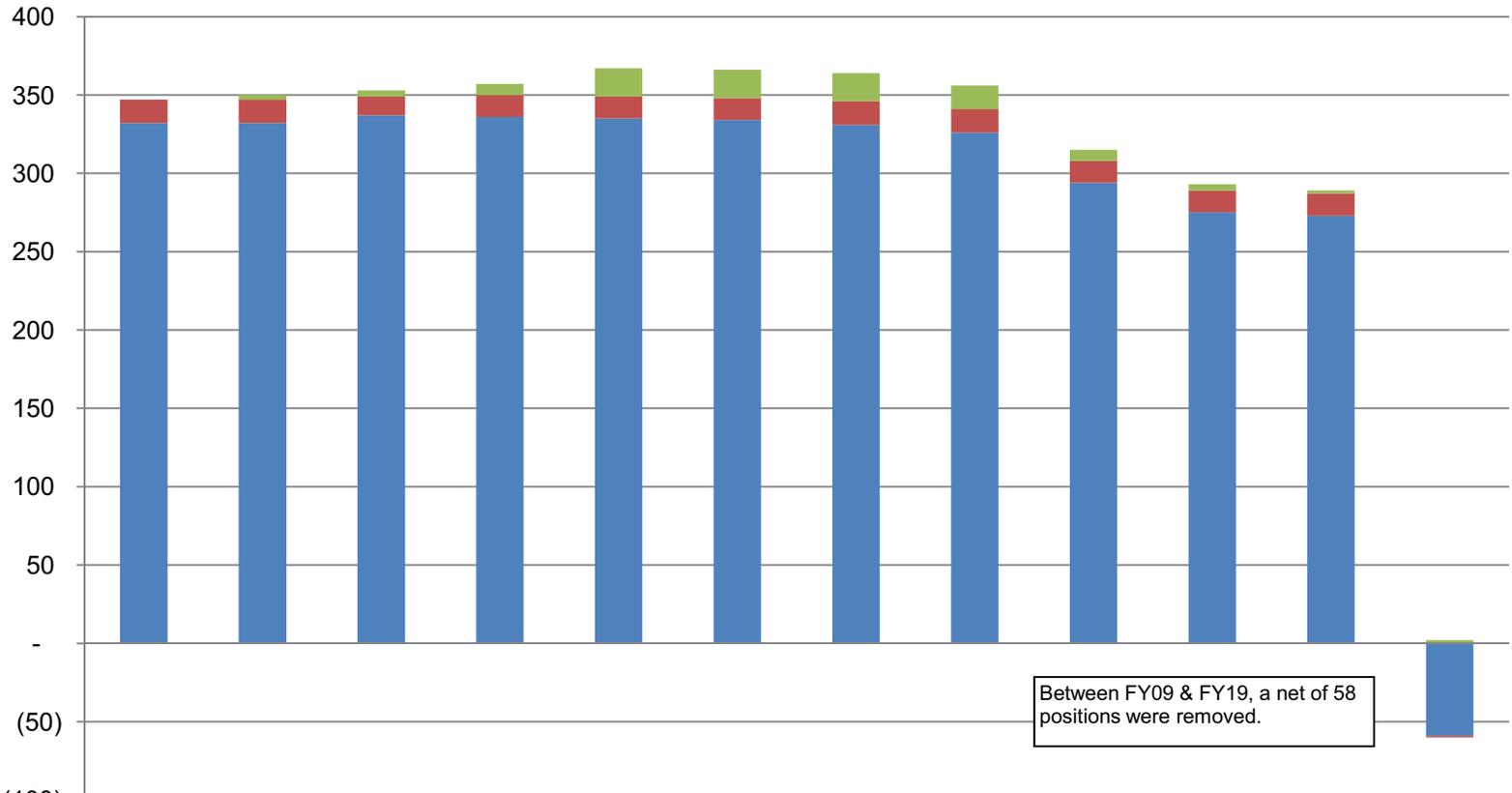
Note: The FY16 amount is understated by \$10 million due to a structure change in the Alaska Commission on Postsecondary Education.



	09MgtP In	10MgtP In	11MgtP In	12MgtP In	13MgtP In	14MgtP In	15MgtP In	16MgtP In	17MgtP In	18MgtP In	19MgtP In	Summary
Salary Adjustments	1,897.5	954.6	1,089.0	1,454.3	1,326.3	902.1	186.7	685.9	62.0	448.1	289.6	7,398.6
Personal Svcs less Salary Adjustments	25,710.4	28,050.3	29,982.1	32,336.2	35,047.5	36,837.0	37,587.6	27,124.6	33,463.6	32,367.4	32,212.9	(2,504.0)

* Changes in the personal services line from FY09 to FY19 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.

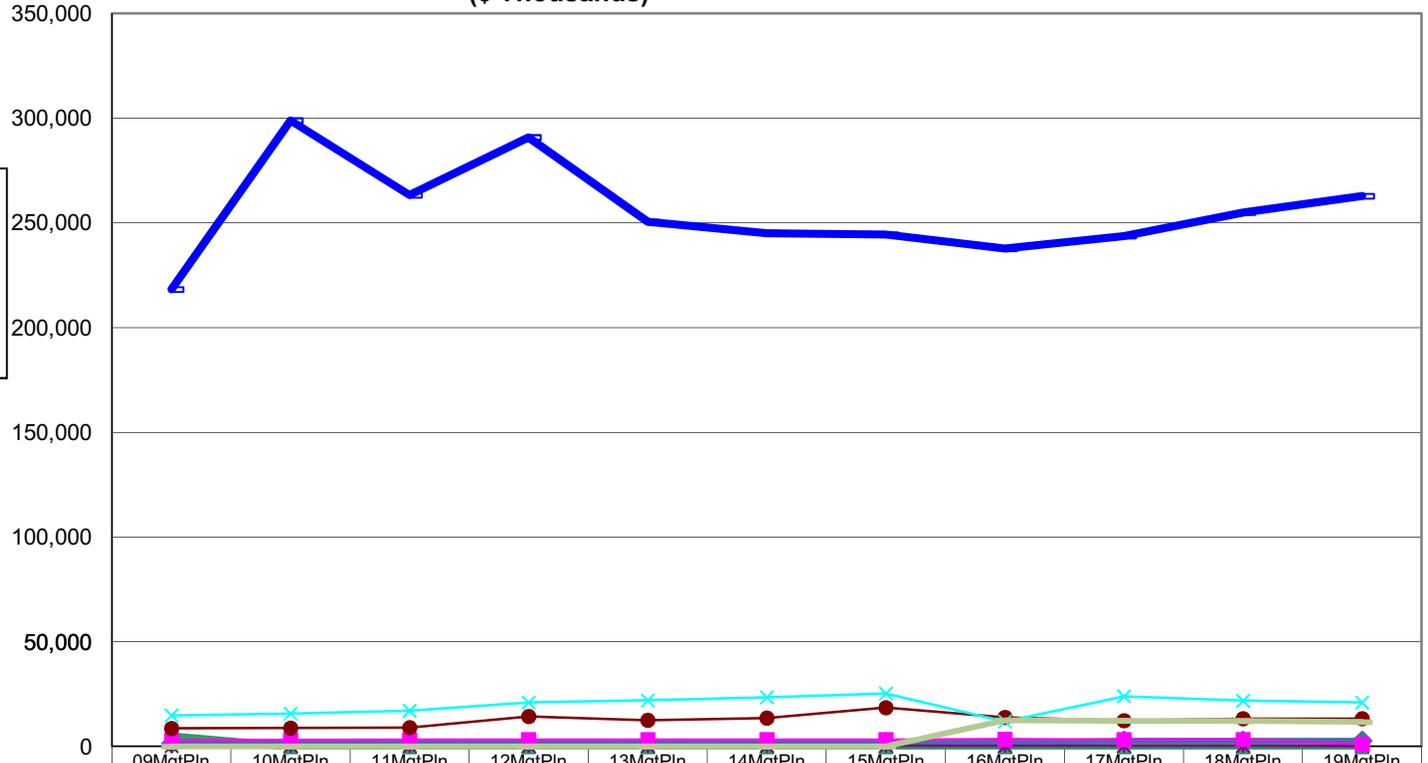
Department of Education & Early Development Positions



	09MgtPI n	10MgtPI n	11MgtPI n	12MgtPI n	13MgtPI n	14MgtPI n	15MgtPI n	16MgtPI n	17MgtPI n	18MgtPI n	19MgtPI n	FY09 to FY19
■ Temporary	-	3	4	7	18	18	18	15	7	4	2	2
■ Perm Part Time	15	15	12	14	14	14	15	15	14	14	14	(1)
■ Perm Full Time	332	332	337	336	335	334	331	326	294	275	273	(59)

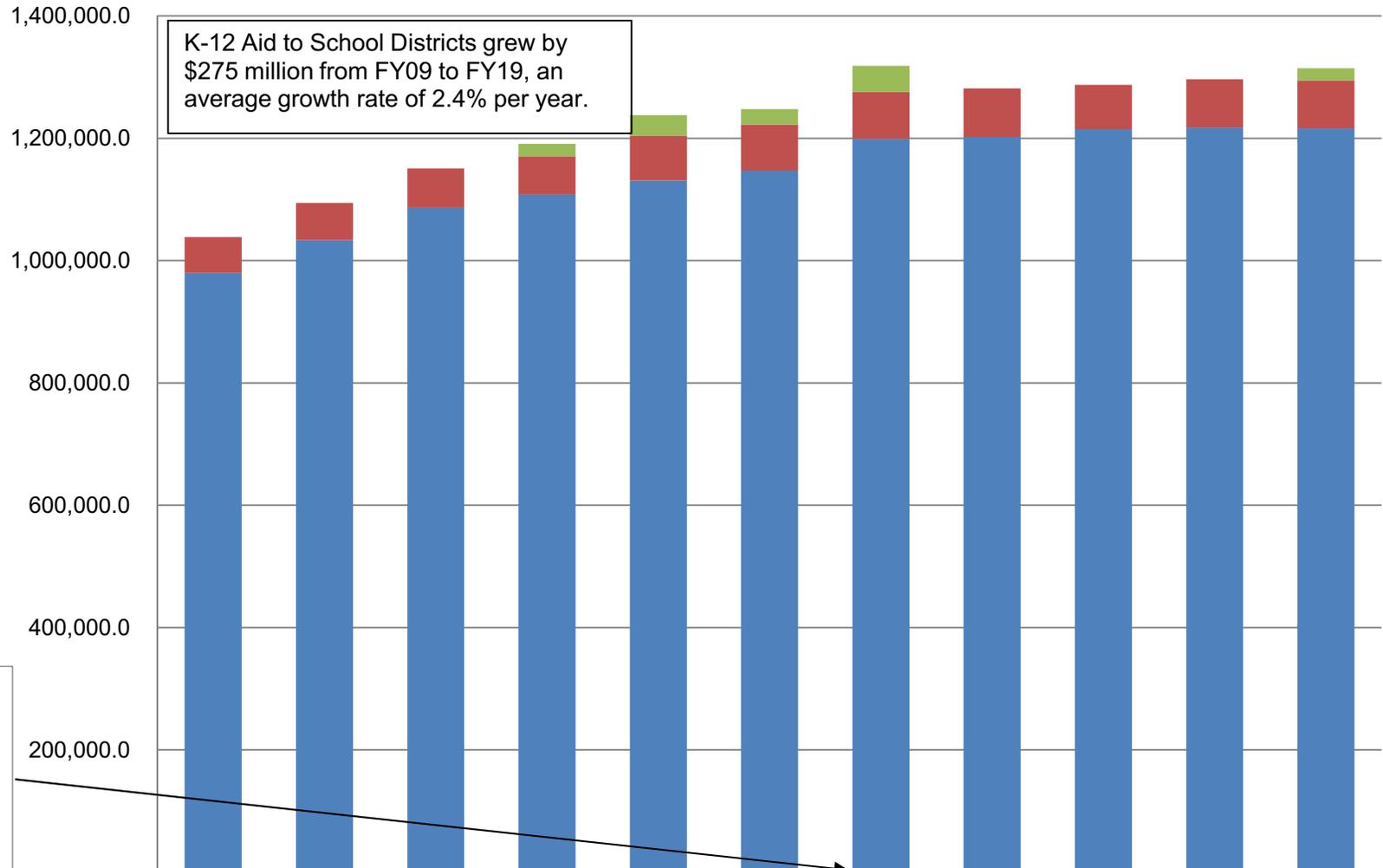
**Department of Education & Early Development
Non-Formula Budget Comparisons (by Appropriations)
(All Funds)
(\$ Thousands)**

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.



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
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	262,796.9
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	13,312.3
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

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



K-12 Aid to School Districts grew by \$275 million from FY09 to FY19, an average growth rate of 2.4% per year.

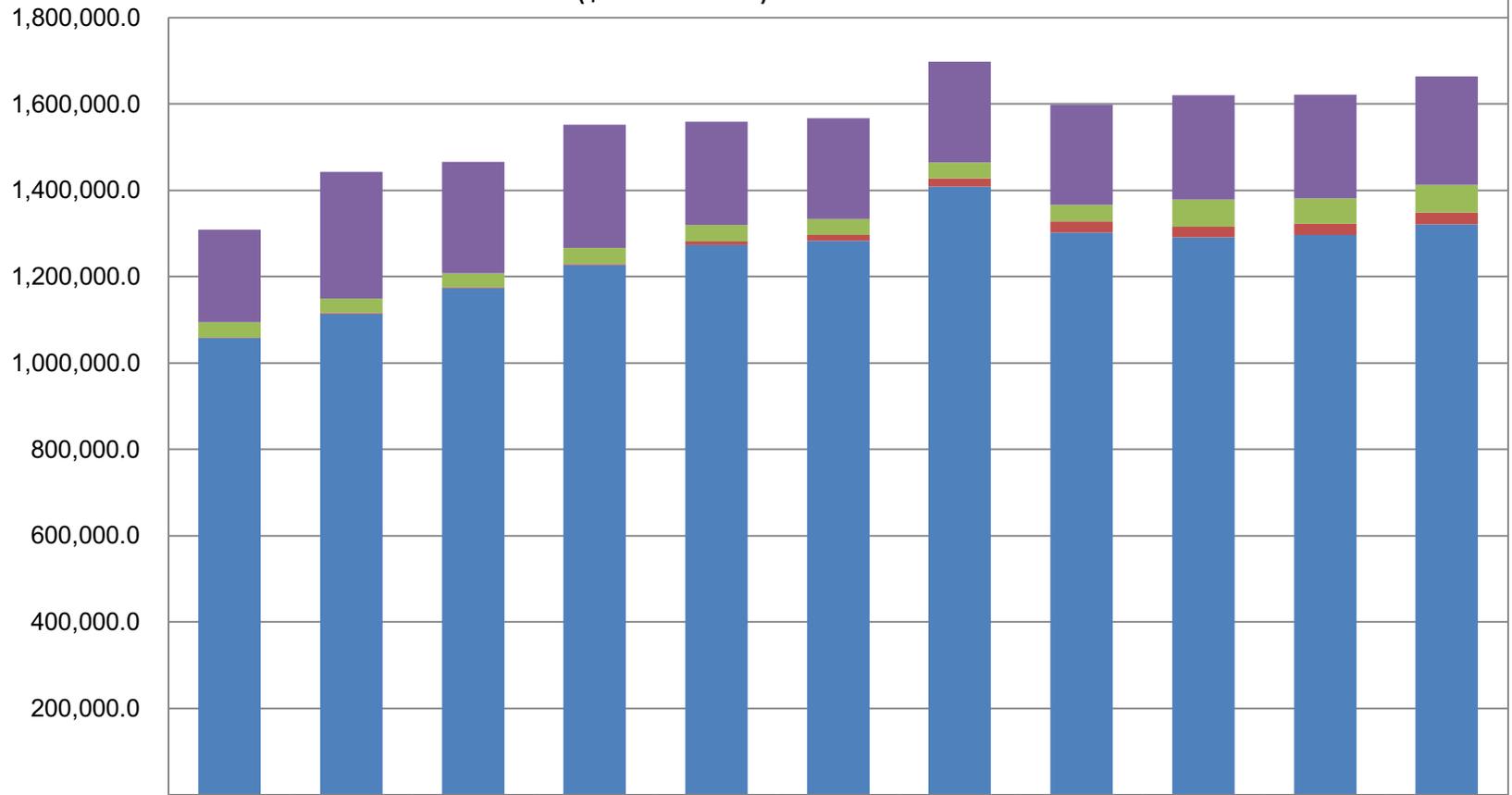
FY15 Final is used to account for the removal of outside-the-formula funding for FY16-17 in the supplemental budget.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Final	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Additional Foundation Funding	-	-	-	20,000.0	33,130.2	25,000.0	42,953.5	-	-	-	20,000.0
■ 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	1,216,192.1

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

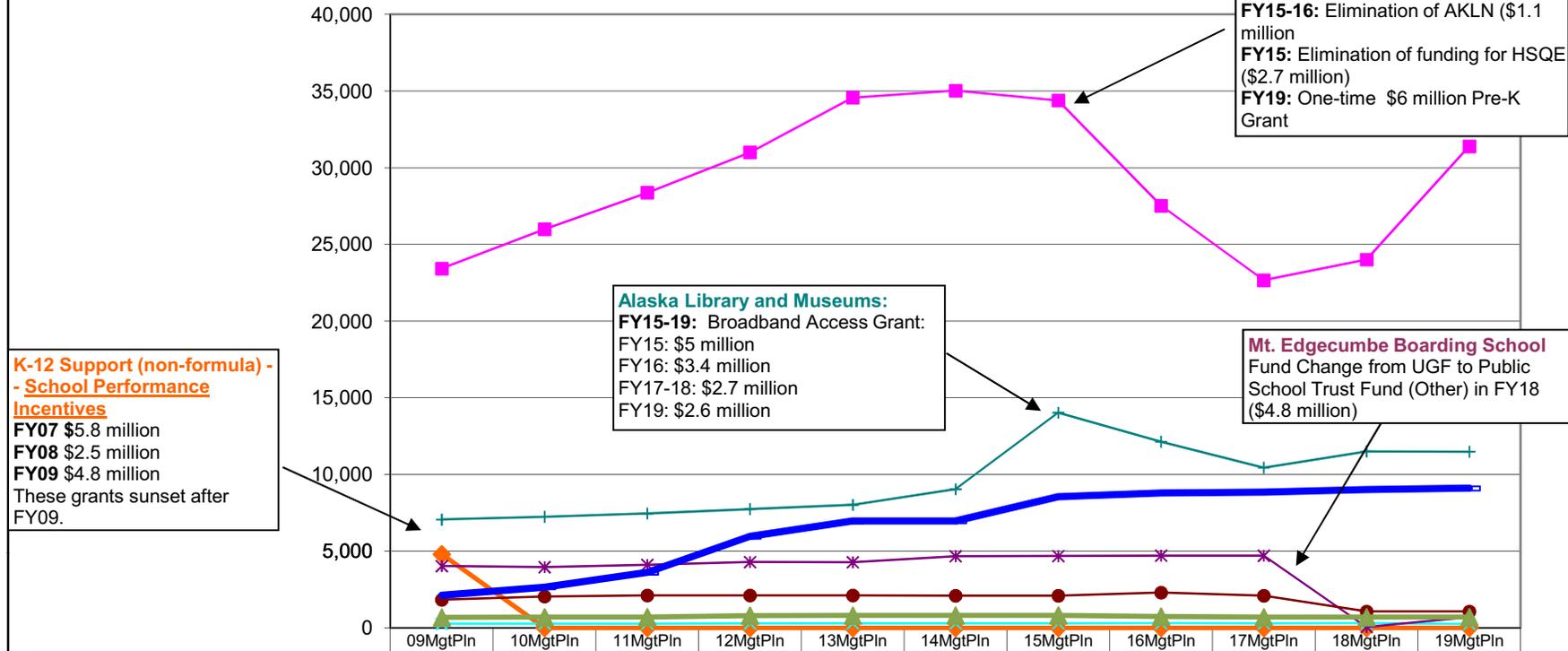
(All Funds)

(\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Federal Receipts (Fed)	214,567.9	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
Other State Funds (Other)	35,038.9	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
Designated General (DGF)	1,779.2	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
Unrestricted General (UGF)	1,057,568.	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.

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
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	31,403.6
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	709.7
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	11,492.6
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