

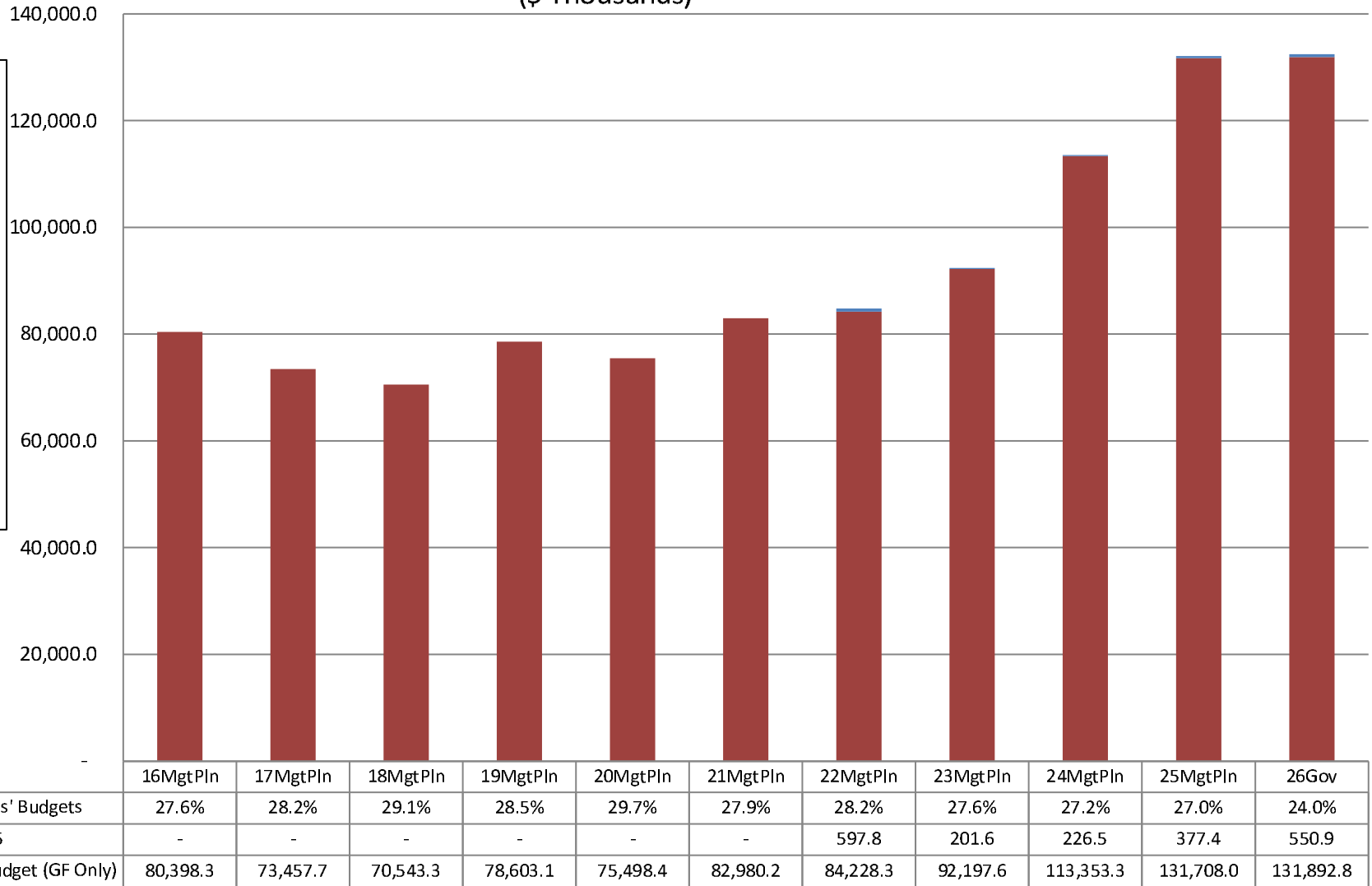
Department of Education & Early Development

Total General Fund Budget

(GF Only, excluding K-12 Formula)
(\$ Thousands)

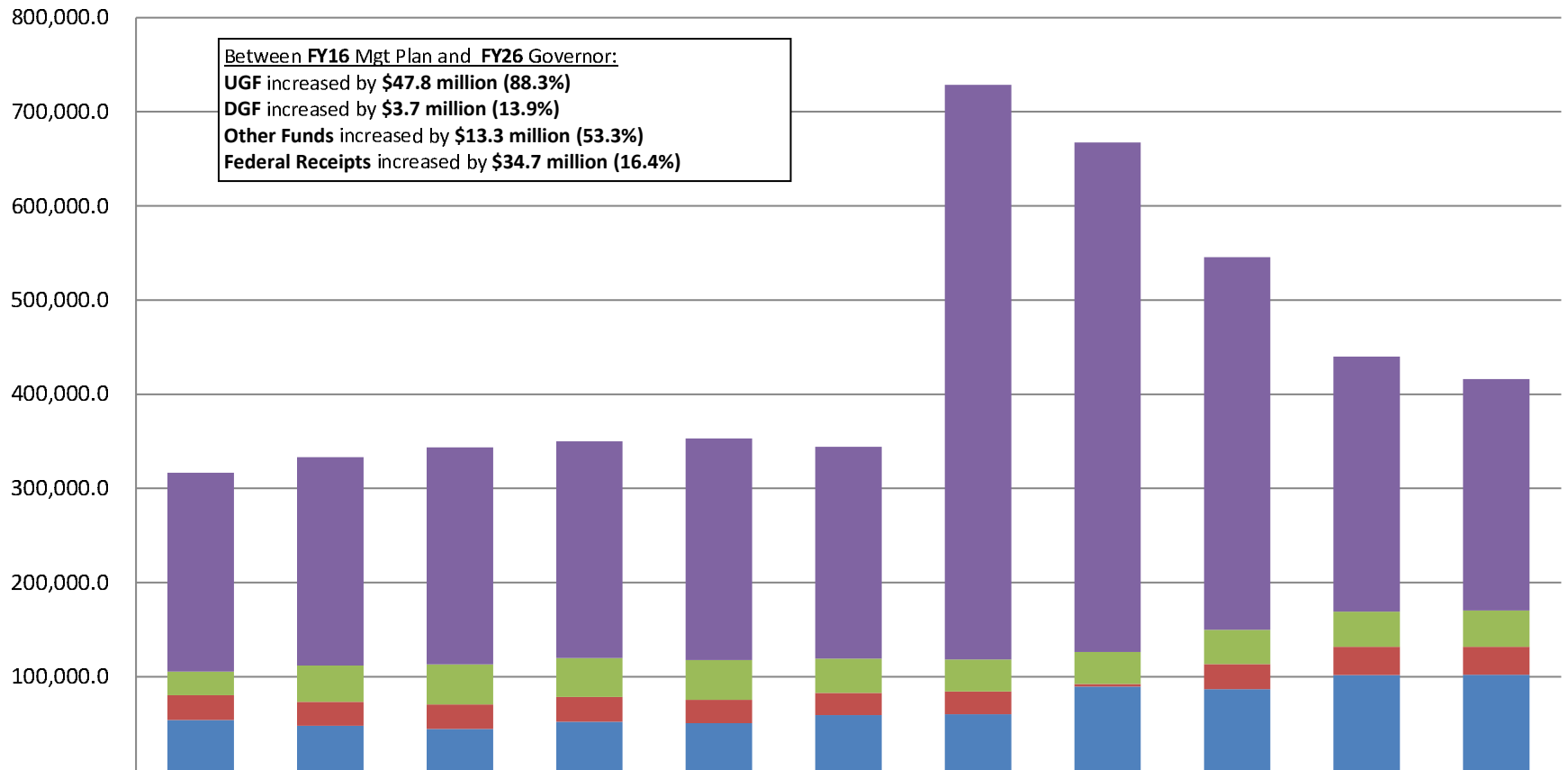
The Department's GF budget increased by **\$52.1 million between FY16 and FY26** - an average annual growth rate of **5.1%**.

The **FY26 GF budget** equates to **\$418 per resident worker** based on **316,809** resident workers.



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

(All Funds, excluding K-12 Formula)
(\$ Thousands)



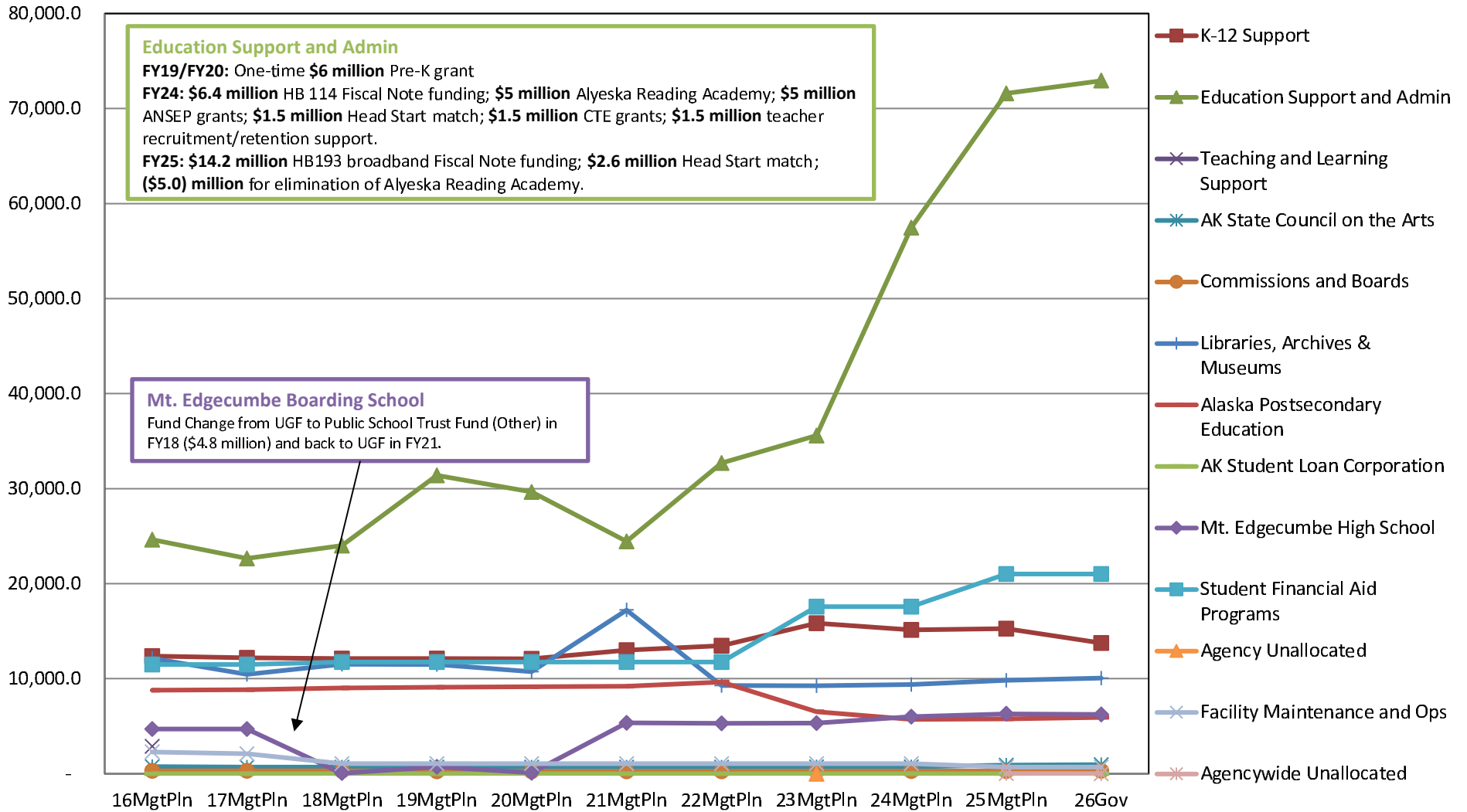
Between **FY16** Mgt Plan and **FY26** Governor:
UGF increased by **\$47.8 million (88.3%)**
DGF increased by **\$3.7 million (13.9%)**
Other Funds increased by **\$13.3 million (53.3%)**
Federal Receipts increased by **\$34.7 million (16.4%)**

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	211,212.7	221,134.9	230,539.1	230,342.1	235,435.5	224,932.7	610,431.4	541,084.1	395,710.0	270,849.6	245,914.2
■ Other State Funds (Other)	25,038.2	38,571.2	42,576.9	41,135.0	42,207.4	36,424.8	33,968.6	34,048.9	36,573.2	37,420.0	38,387.6
■ Designated General (DGF)	26,231.0	25,578.4	25,962.7	26,491.2	24,889.0	23,836.2	24,174.6	2,764.9	26,448.1	29,750.8	29,887.7
■ Unrestricted General (UGF)	54,167.3	47,879.3	44,580.6	52,111.9	50,609.4	59,144.0	60,053.7	89,432.7	86,905.2	101,957.2	102,005.1

Appropriations within Department of Education & Early Development

(GF Only, excluding K-12 Formula)

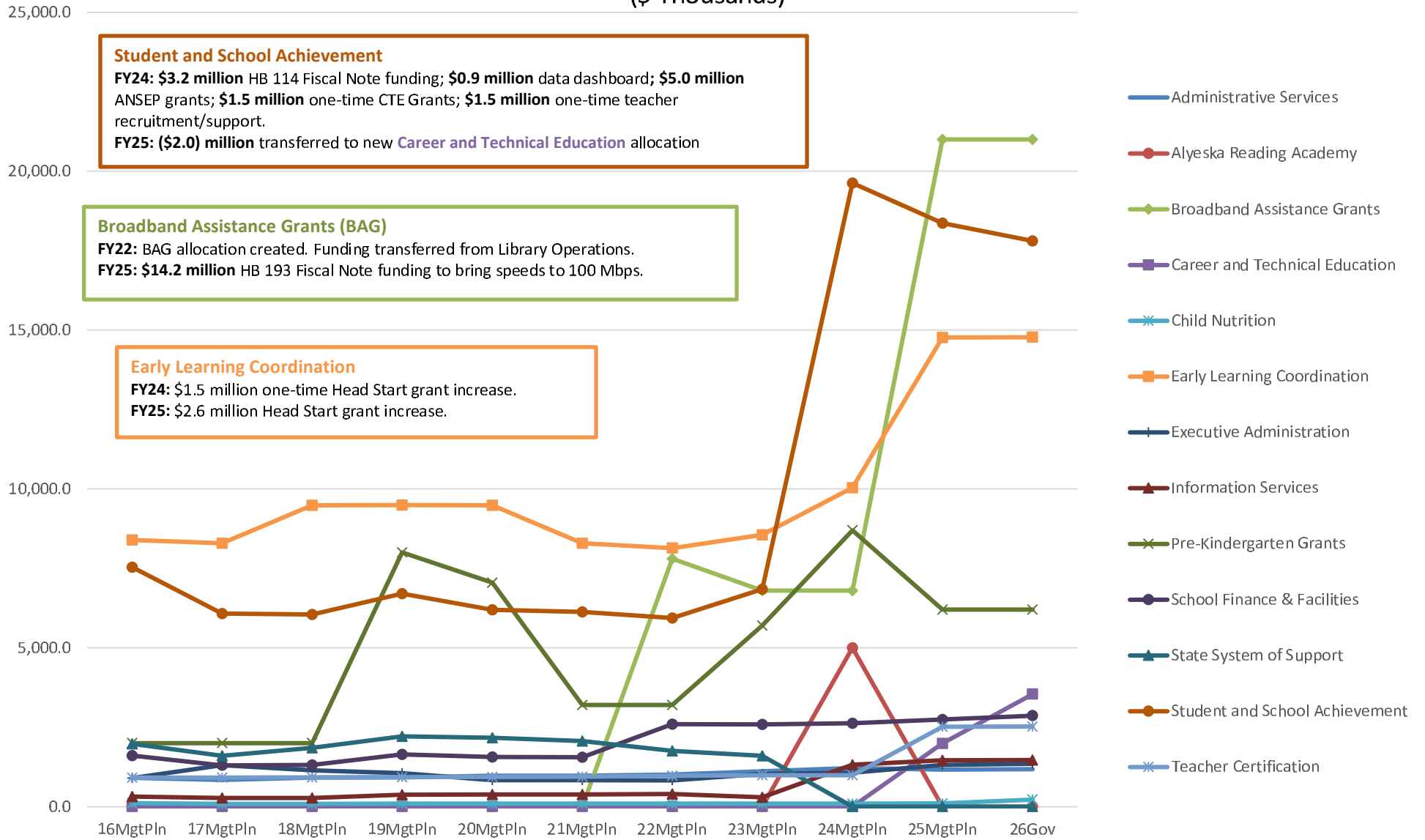
(\$ Thousands)



Allocations within Education Support and Administrative Services

(GF Only, excluding K-12 Formula)

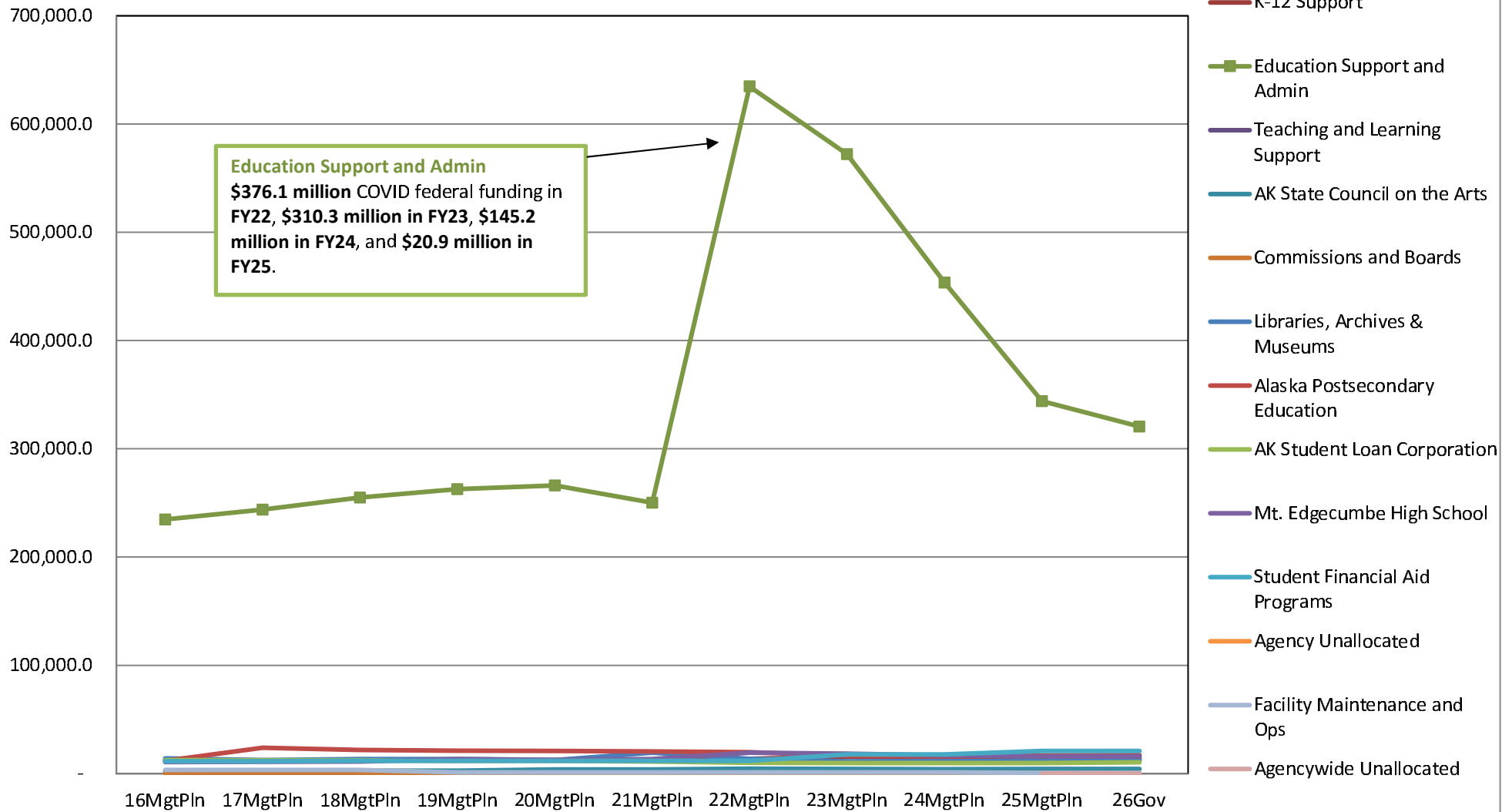
(\$ Thousands)



Appropriations within Department of Education & Early Development

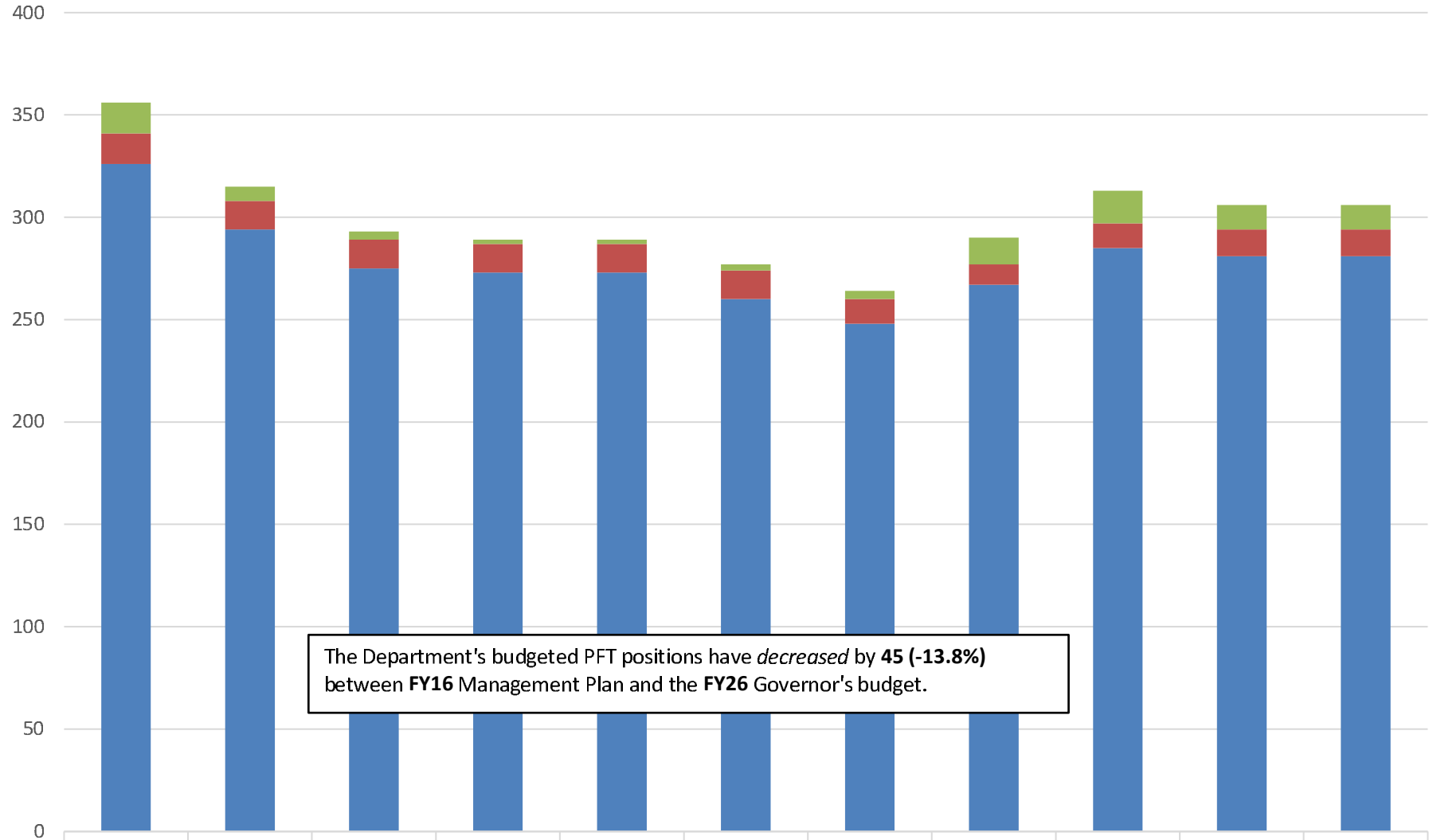
(All Funds, excluding K-12 Foundation)

(\$ Thousands)



Education Support and Admin
 \$376.1 million COVID federal funding in FY22, \$310.3 million in FY23, \$145.2 million in FY24, and \$20.9 million in FY25.

Budgeted Positions in Department of Education & Early Development

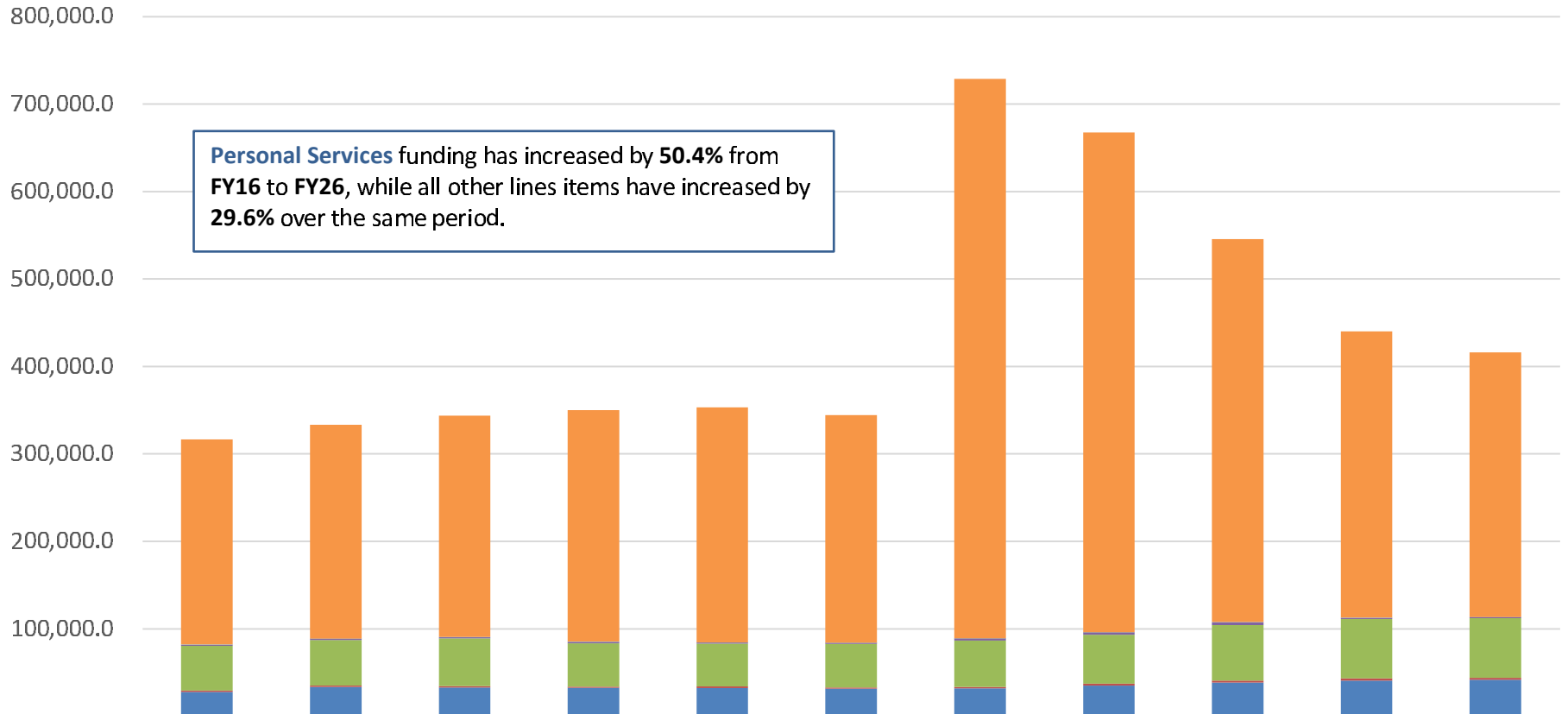


The Department's budgeted PFT positions have *decreased* by 45 (-13.8%) between FY16 Management Plan and the FY26 Governor's budget.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
Temporary	15	7	4	2	2	3	4	13	16	12	12
Perm Part Time	15	14	14	14	14	14	12	10	12	13	13
Perm Full Time	326	294	275	273	273	260	248	267	285	281	281

Department of Education & Early Development Budget by Line Item

(All Funds, excluding K-12 Formula)
(\$ Thousands)



Personal Services funding has increased by **50.4%** from **FY16** to **FY26**, while all other line items have increased by **29.6%** over the same period.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	234,548.2	244,276.3	252,999.2	264,855.6	268,651.4	260,128.2	639,452.8	571,122.7	437,833.3	327,210.7	302,684.5
5 Capital Outlay	104.6	104.6	124.6	109.5	74.0	74.0	68.0	68.0	432.7	171.2	30.0
4 Commodities	1,439.6	1,585.0	1,512.0	1,773.0	1,369.9	1,379.1	2,532.2	2,754.8	3,170.2	1,405.3	1,385.3
3 Services	50,976.1	51,905.4	54,604.9	49,337.6	48,768.2	49,742.6	53,065.8	56,167.0	63,233.0	67,830.2	68,012.3
2 Travel	1,770.2	1,766.9	1,603.1	1,502.0	1,933.5	1,365.4	1,472.5	2,056.7	2,453.7	2,428.4	2,268.5
1 Personal Services	27,810.5	33,525.6	32,815.5	32,502.5	32,344.3	31,648.4	32,037.0	35,161.4	38,513.6	40,931.8	41,814.0