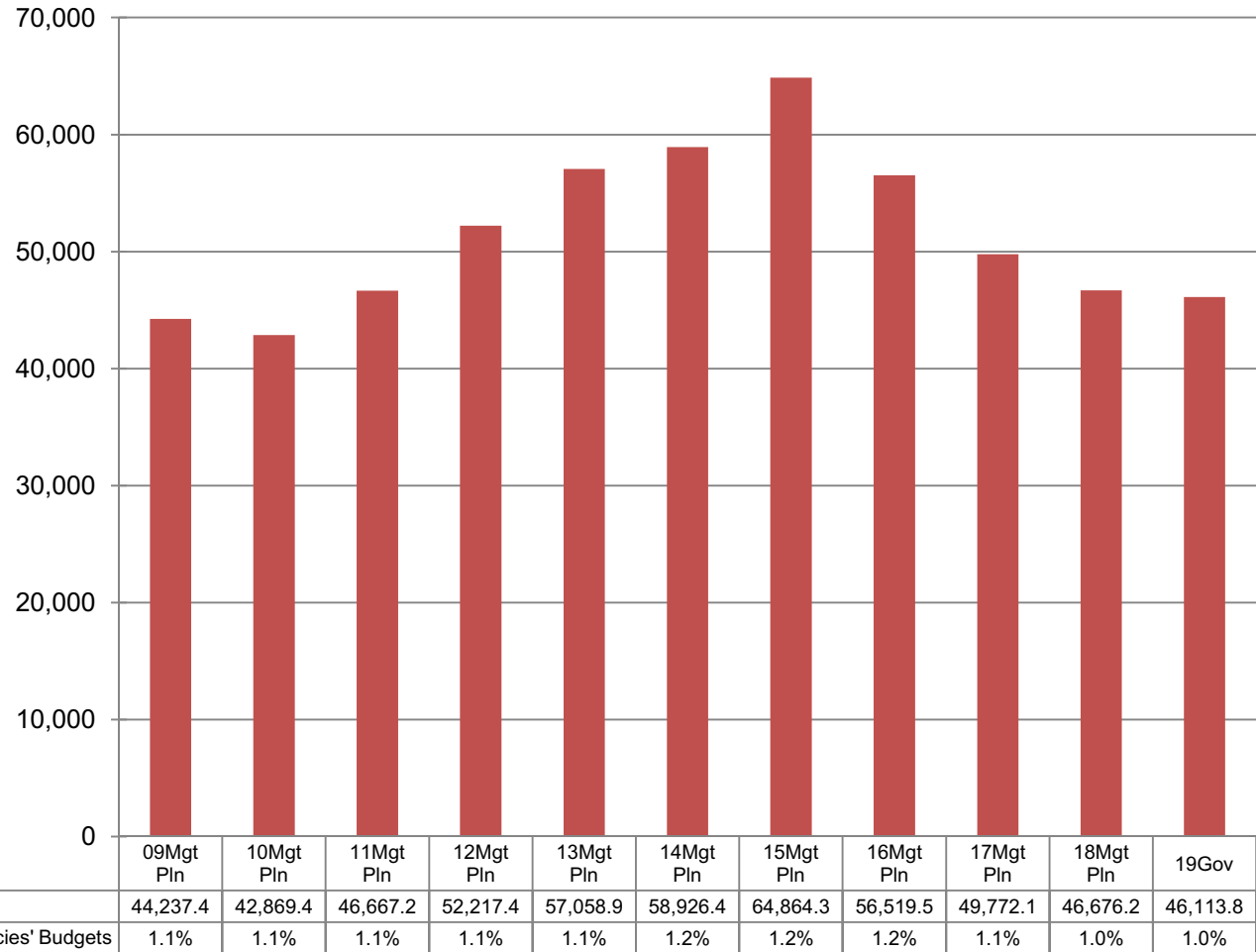


Education & Early Development Budget Compared to All Agencies Budgets (Non-Formula Only) (GF Only) (\$ Thousands)

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.*

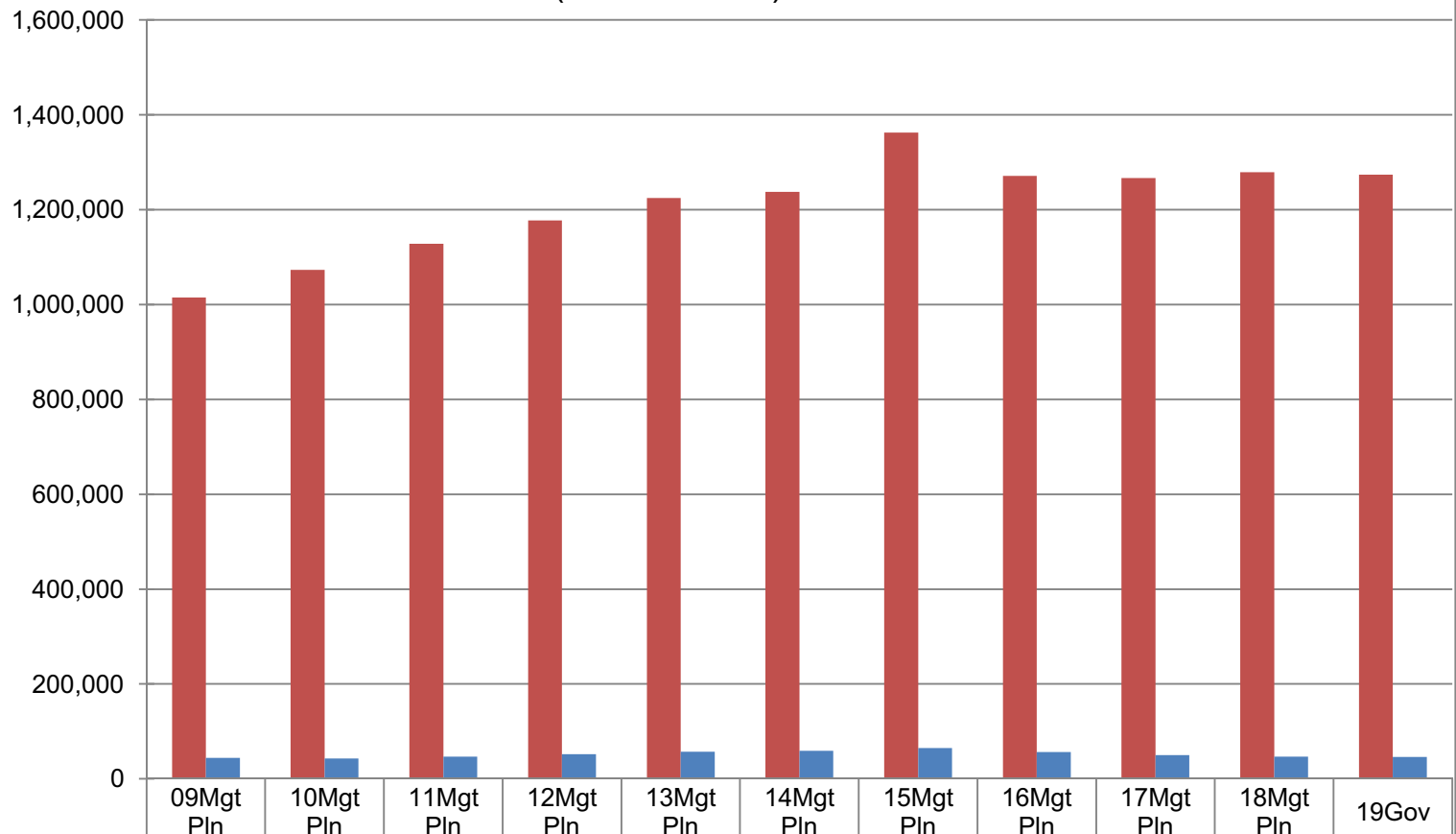


* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

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.*

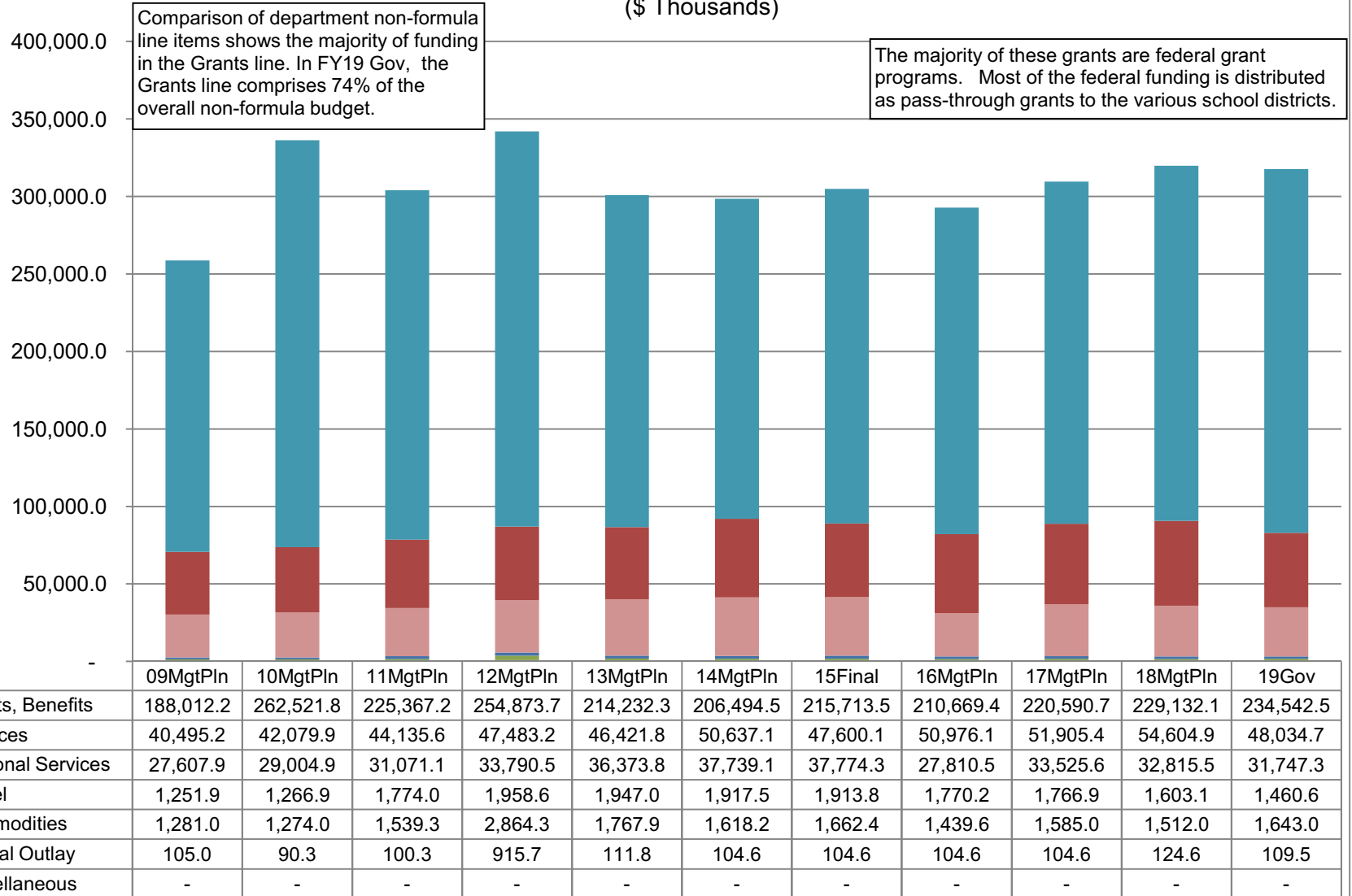


■ Formula GF	1,015,1	1,073,0	1,128,2	1,177,0	1,224,6	1,237,5	1,362,5	1,271,3	1,266,6	1,279,3	1,273,7
■ Non-Formula GF	44,237.	42,869.	46,667.	52,217.	57,058.	58,926.	64,864.	56,519.	49,772.	46,676.	46,113.
% of Agency Budget to Total Agencies' Budgets	26.3%	27.7%	27.1%	26.1%	25.6%	25.7%	27.4%	27.5%	28.1%	28.4%	28.1%

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

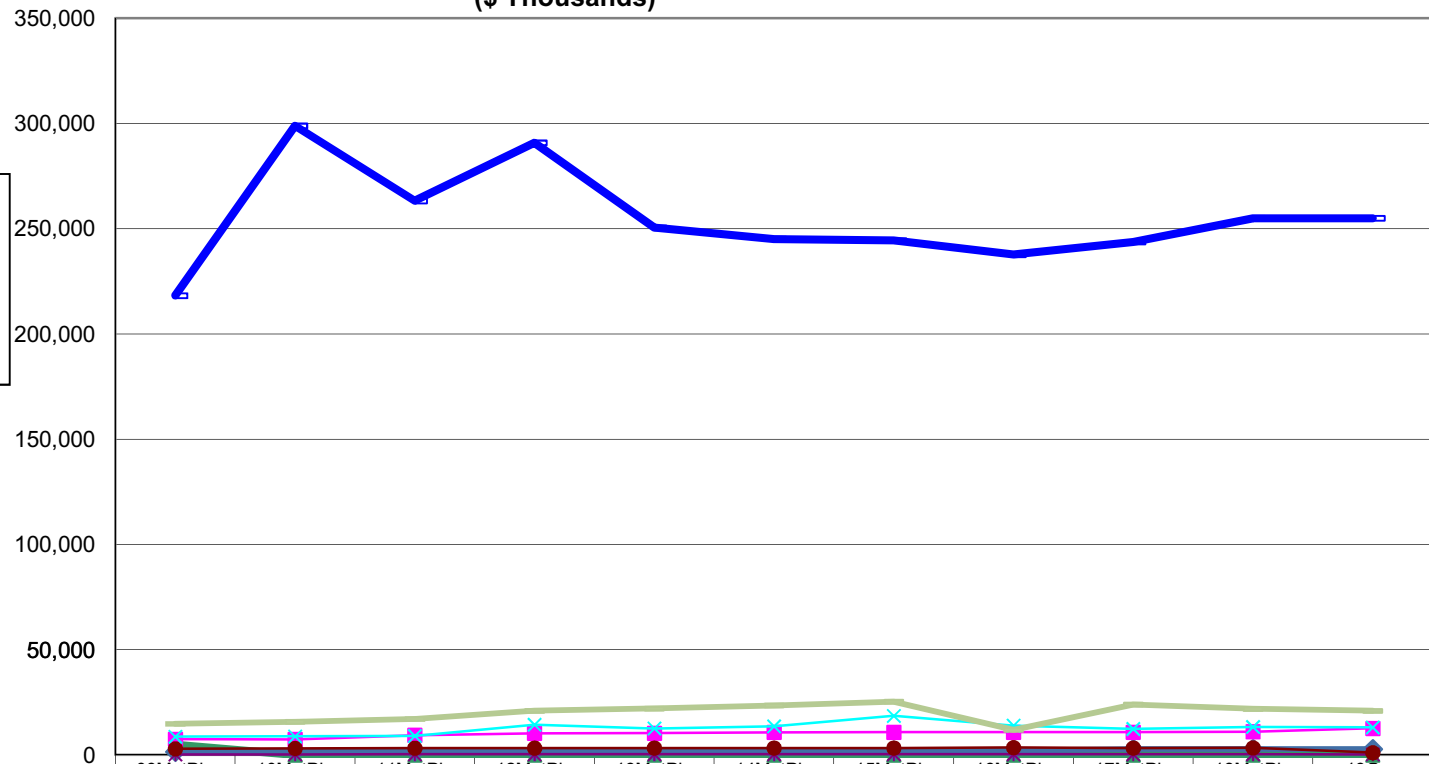
DEED Non-Formula Line Item Comparisons

(All Funds)
(\$ Thousands)



**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
Commissions and Boards	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
Mt. Edgecumbe Boarding School	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	7,492.1	7,420.7	9,339.4	10,293.8	10,356.2	10,755.8	10,775.6	10,808.3	10,828.0	11,014.0	12,613.3
Alaska Library and Museums	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
ACPE	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
Alaska Student Loan Corporation	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

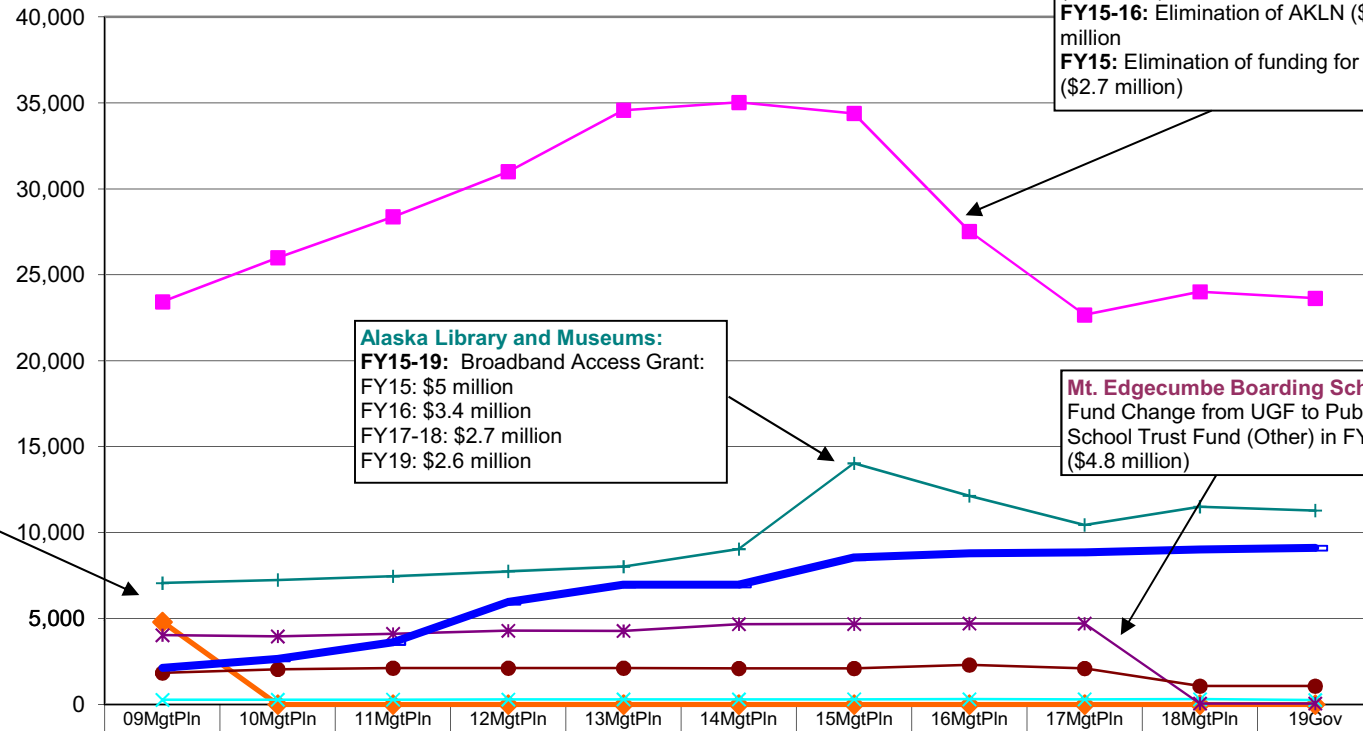
Department of Education & Early Development **Non-Formula Budget Comparisons (by Appropriations)** (GF Only) (\$ Thousands)

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)

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)

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.



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

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

