

# Department of Education & Early Development

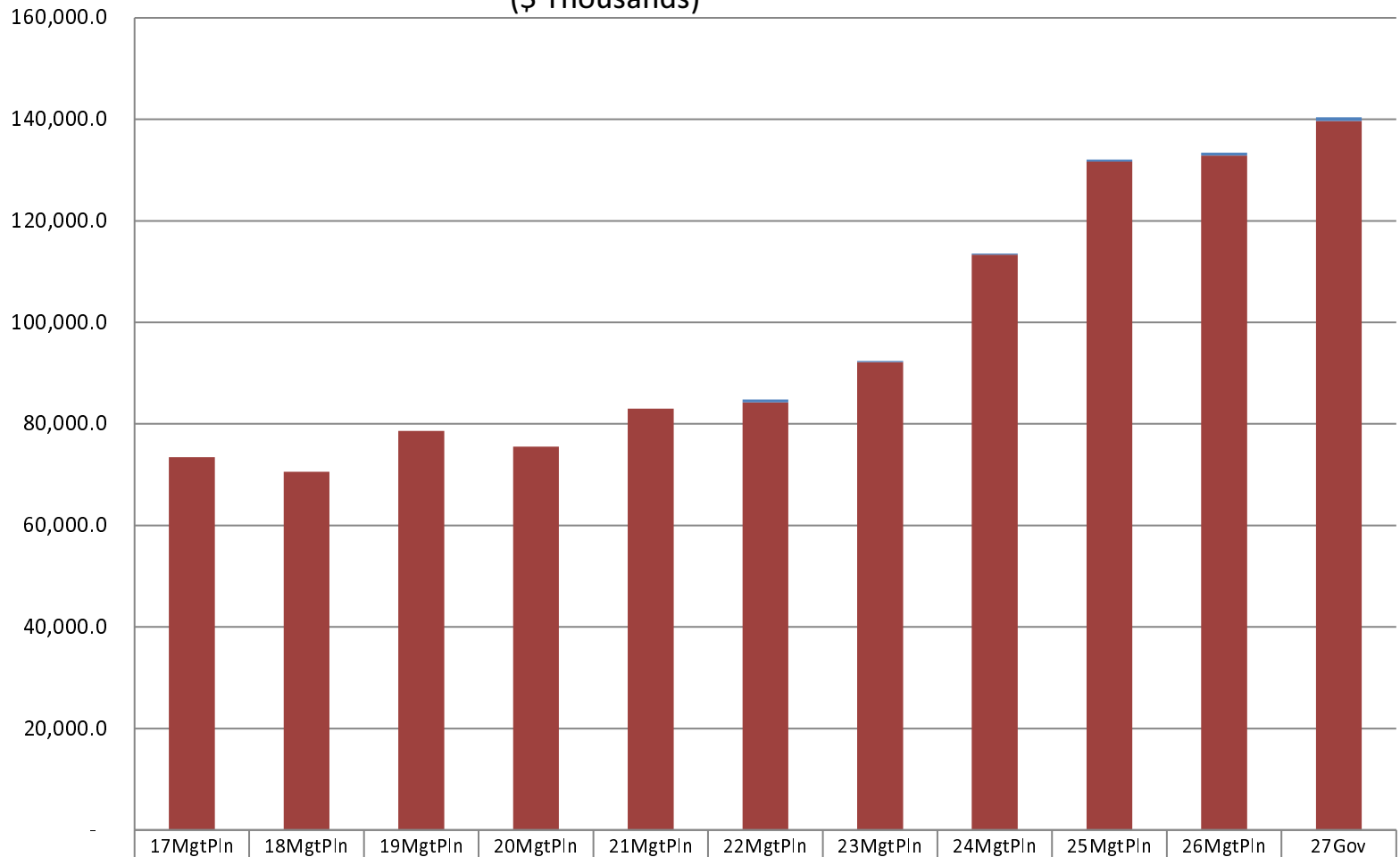
## Total General Fund Budget

(GF Only, excluding K-12 Formula)

(\$ Thousands)

The Department's GF budget increased by **\$66.9 million between FY17 and FY27** - an average annual growth rate of **6.7%**.

The **FY27 GF** budget equates to **\$440 per resident worker** based on **319,112** resident workers.

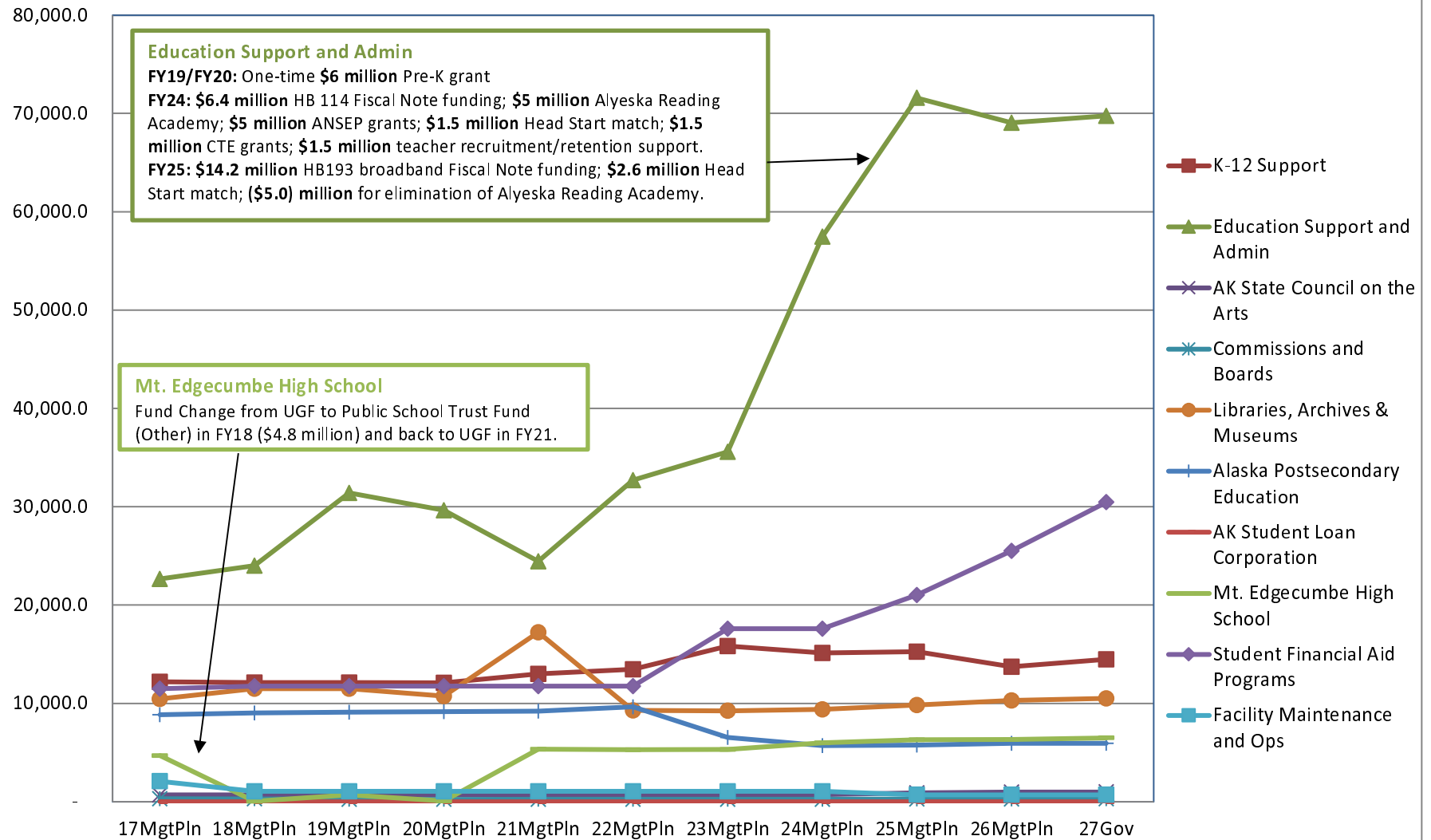


	17MgtPIn	18MgtPIn	19MgtPIn	20MgtPIn	21MgtPIn	22MgtPIn	23MgtPIn	24MgtPIn	25MgtPIn	26MgtPIn	27Gov
% of All Agencies' Budgets	28.2%	29.1%	28.5%	29.7%	27.9%	28.2%	27.6%	27.2%	27.0%	26.1%	25.7%
Average of SB55	-	-	-	-	-	597.8	201.6	226.5	377.4	550.9	721.1
Total Agency Budget (GF Only)	73,457.7	70,543.3	78,603.1	75,498.4	82,980.2	84,228.3	92,197.6	113,353.3	131,708.0	132,849.5	139,676.9

# Appropriations within Department of Education & Early Development

(GF Only, excluding K-12 Formula)

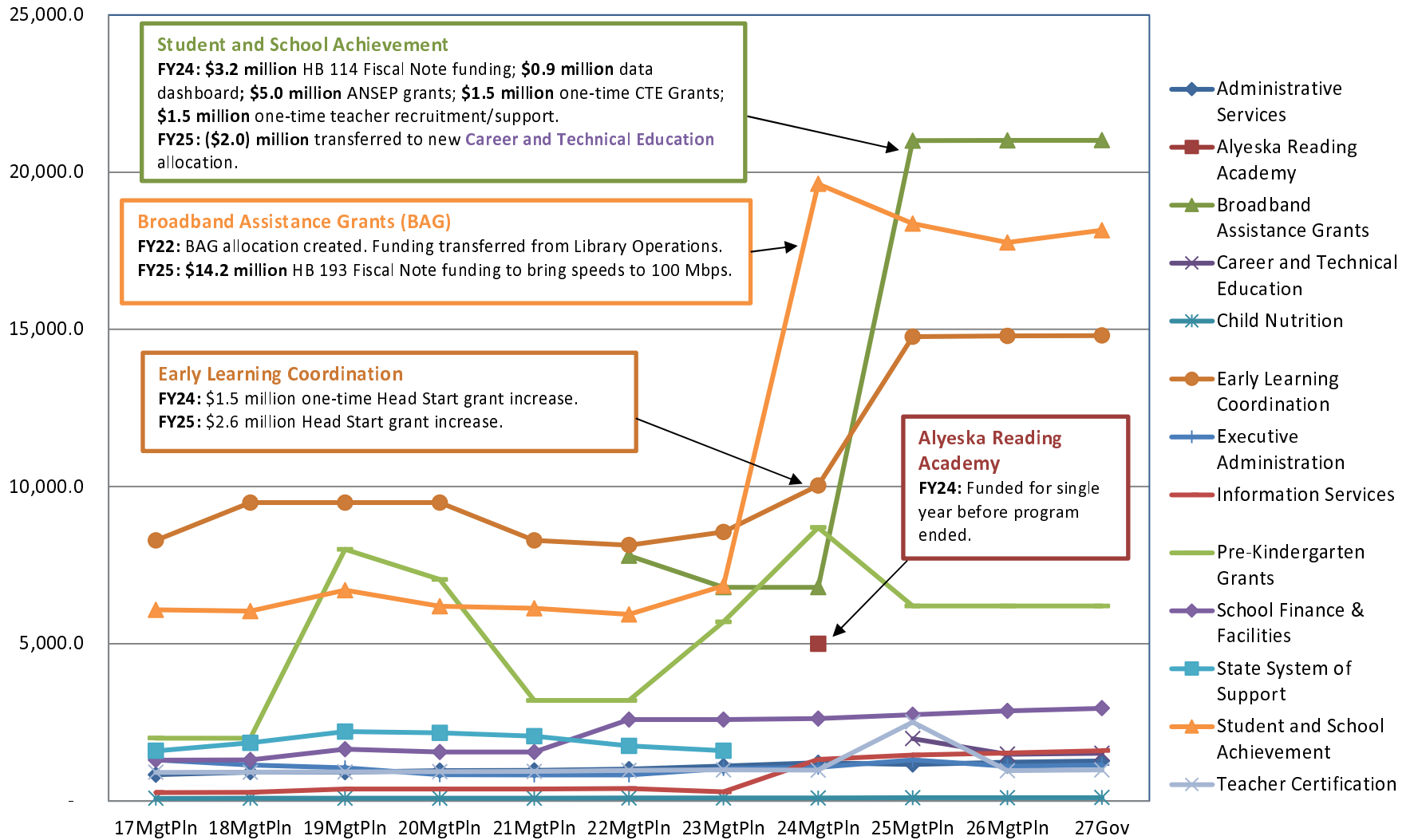
(\$ Thousands)



# Allocations within Education Support & Administrative Services

(GF Only, excluding K-12 Formula)

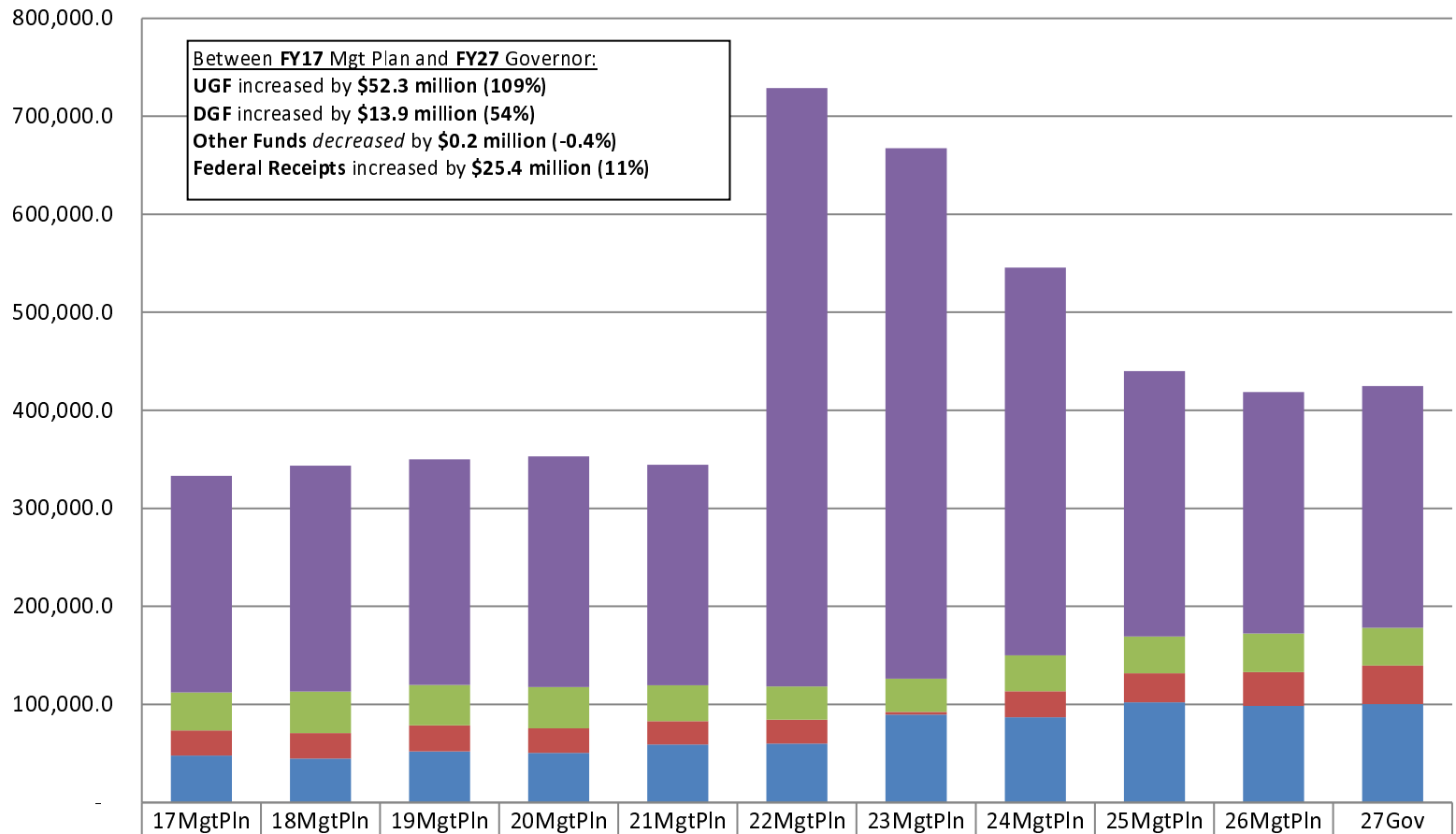
(\$ Thousands)



# Department of Education & Early Development

## Total Funding Comparison by Fund Group

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

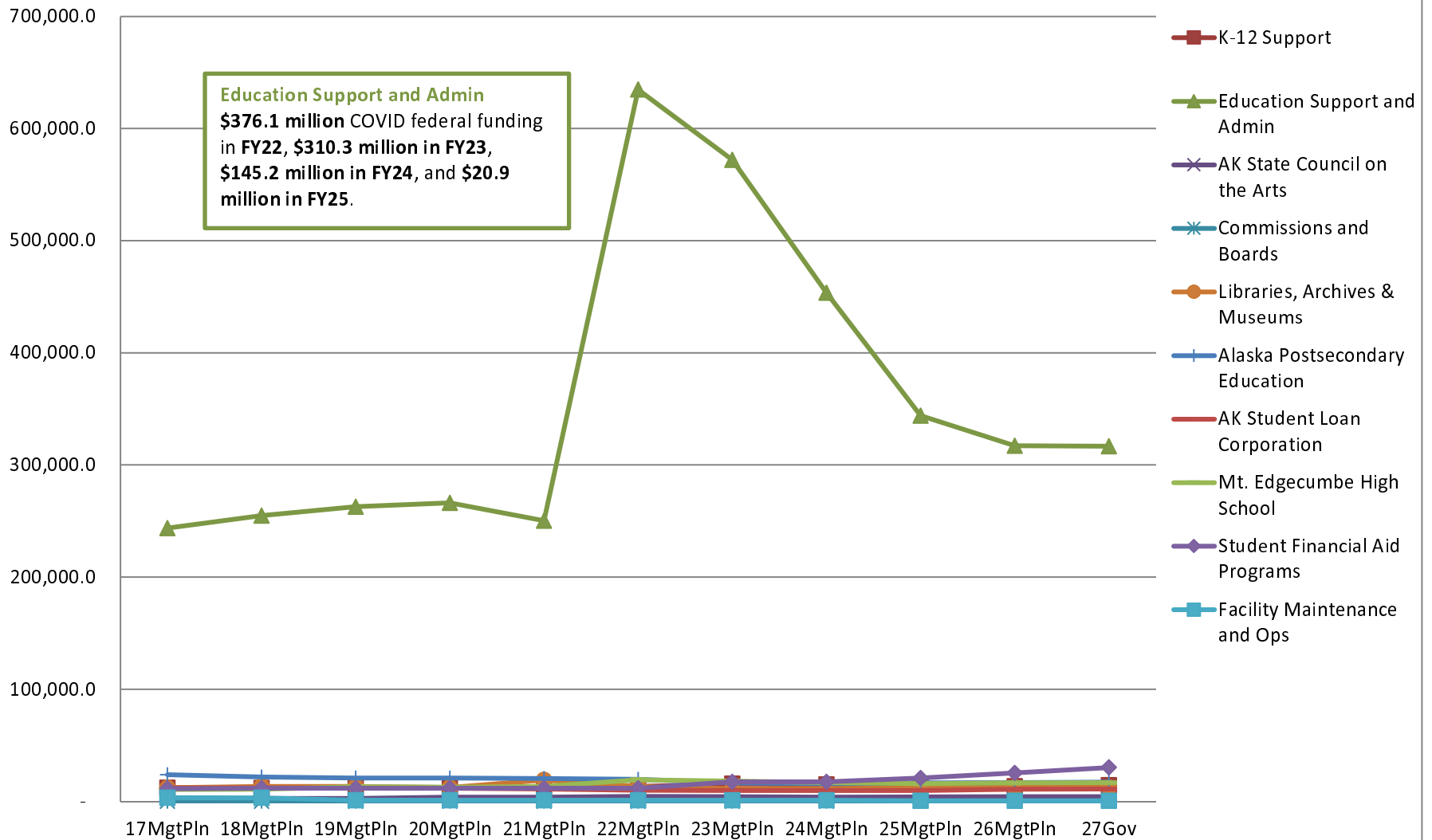


	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
Federal Receipts (Fed)	221,134.9	230,539.1	230,342.1	235,435.5	224,932.7	610,431.4	541,084.1	395,710.0	270,849.6	246,269.1	246,563.3
Other State Funds (Other)	38,571.2	42,576.9	41,135.0	42,207.4	36,424.8	33,968.6	34,048.9	36,573.2	37,420.0	39,453.3	38,416.3
Designated General (DGF)	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	34,460.3	39,518.1
Unrestricted General (UGF)	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	98,389.2	100,158.8

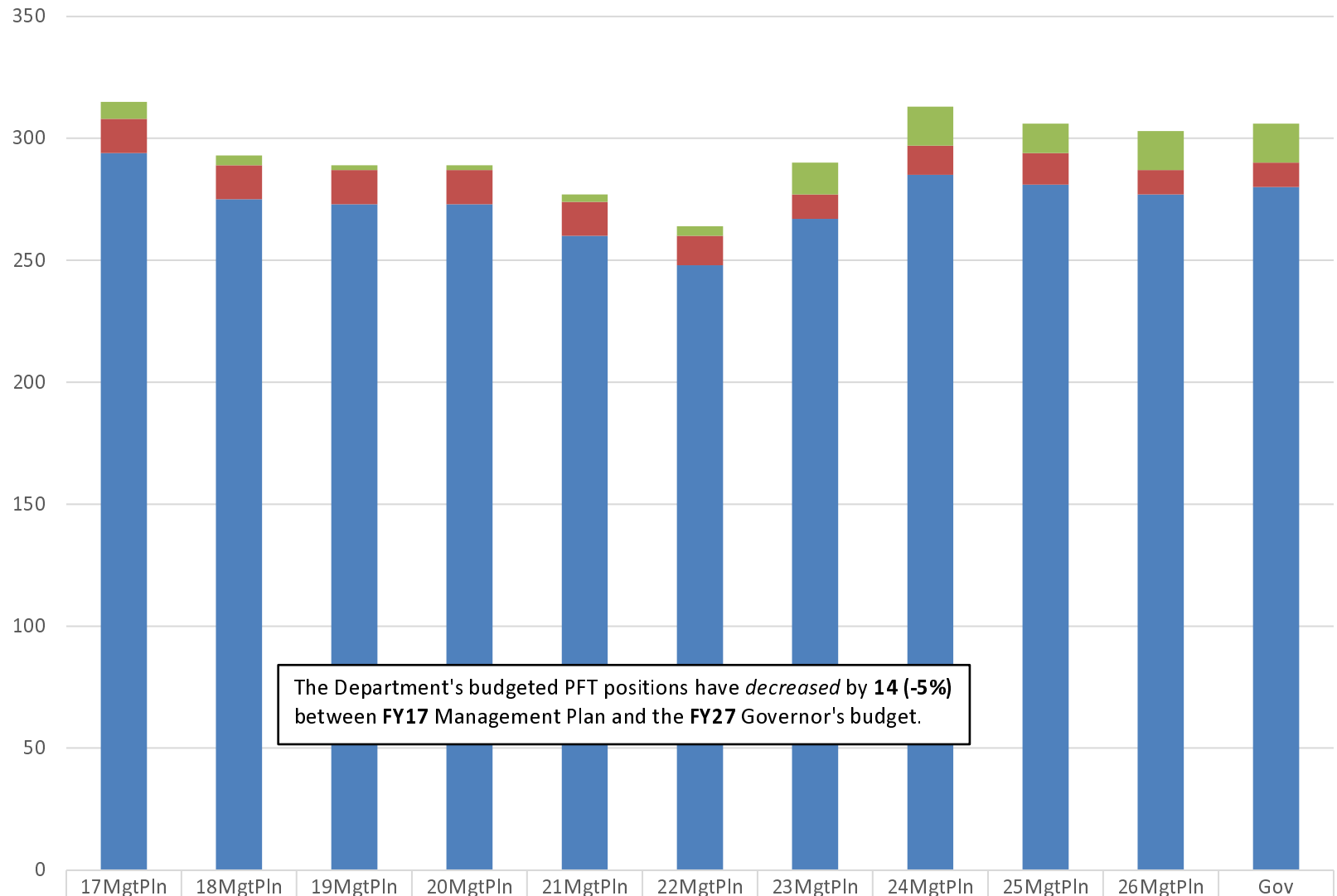
# Appropriations within Department of Education & Early Development

(All Funds, excluding K-12 Formula)

(\$ Thousands)



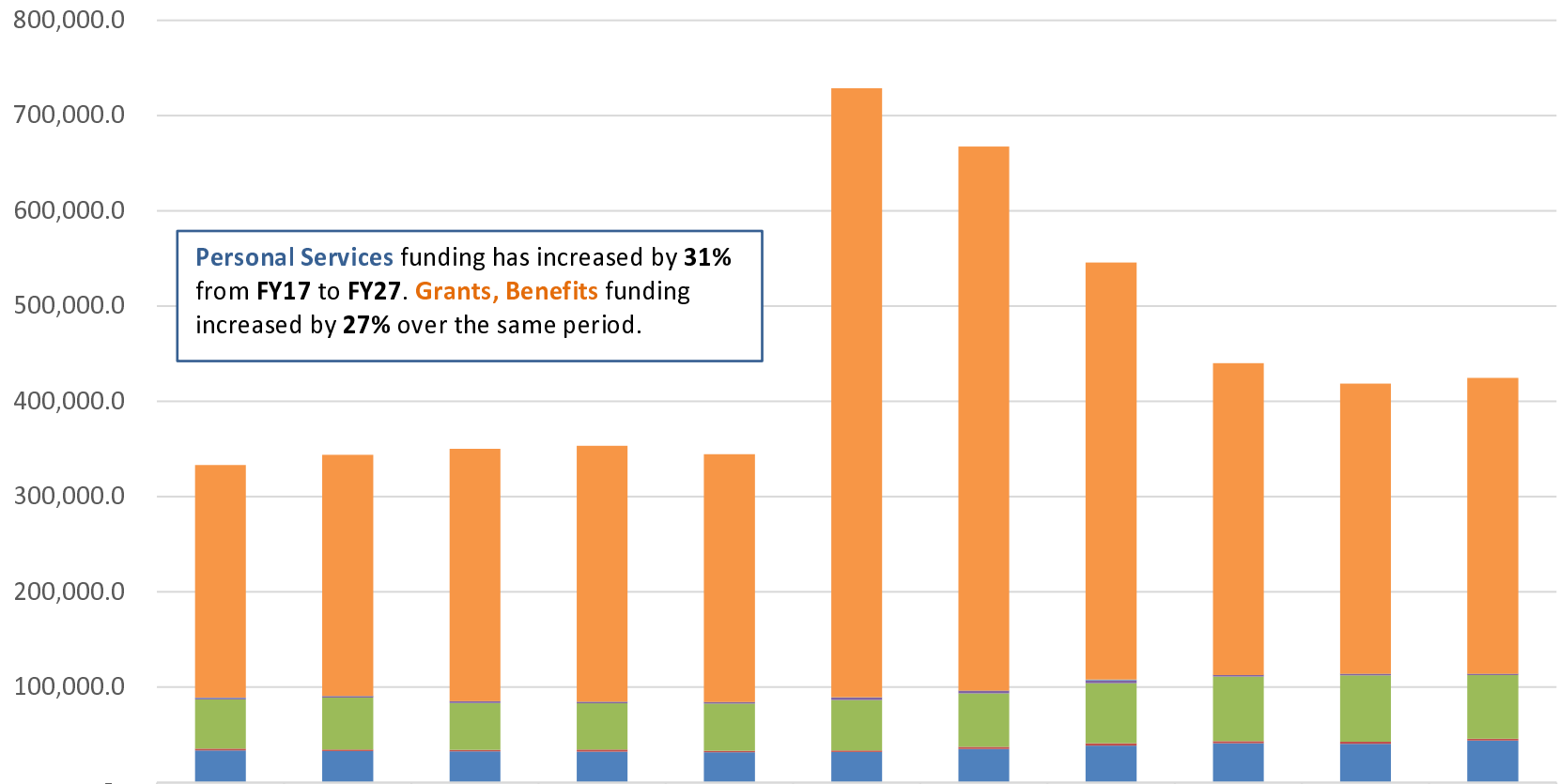
## Budgeted Positions in Department of Education & Early Development



# Department of Education & Early Development Budget by Line Item

(All Funds, excluding K-12 Formula)

(\$ Thousands)



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
7 Grants, Benefits	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	304,722.7	310,671.3
5 Capital Outlay	104.6	124.6	109.5	74.0	74.0	68.0	68.0	432.7	171.2	30.0	29.0
4 Commodities	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	1,372.1	1,255.8
3 Services	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	69,971.1	66,797.2
2 Travel	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	1,929.2	1,926.2
1 Personal Services	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	40,546.8	43,977.0