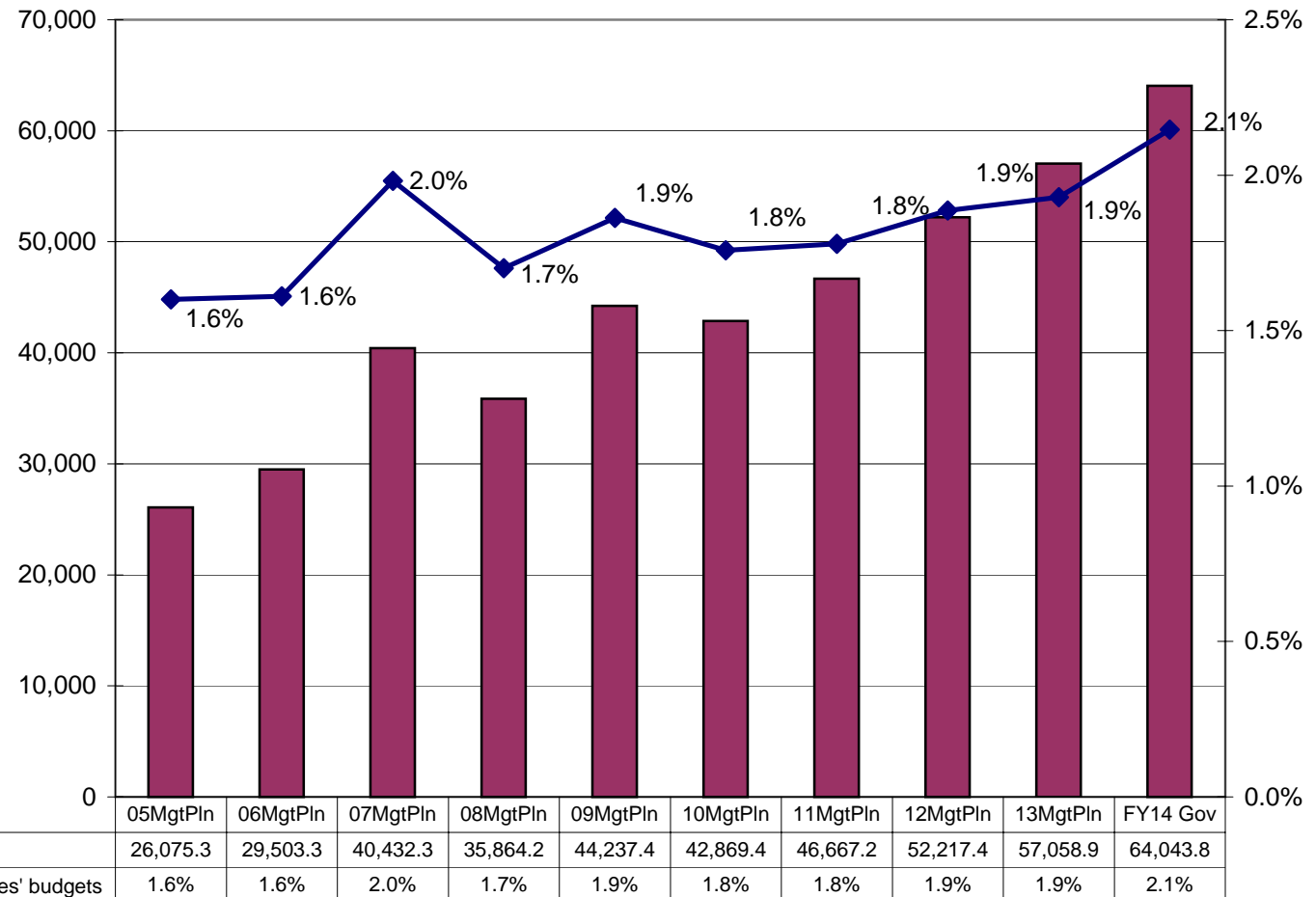


**Education & Early Development Budget Compared to All Agencies Budgets
(Non-Formula Only)
(GF Only)
(\$ Thousands)**

The department's Non-Formula GF budget grew almost \$38 million (146%) between FY05 and the FY14 Governor's Request - an average annual growth rate for that period of 10.5%.

The department's total Non-Formula FY14 GF budget equals \$195 per resident worker.*

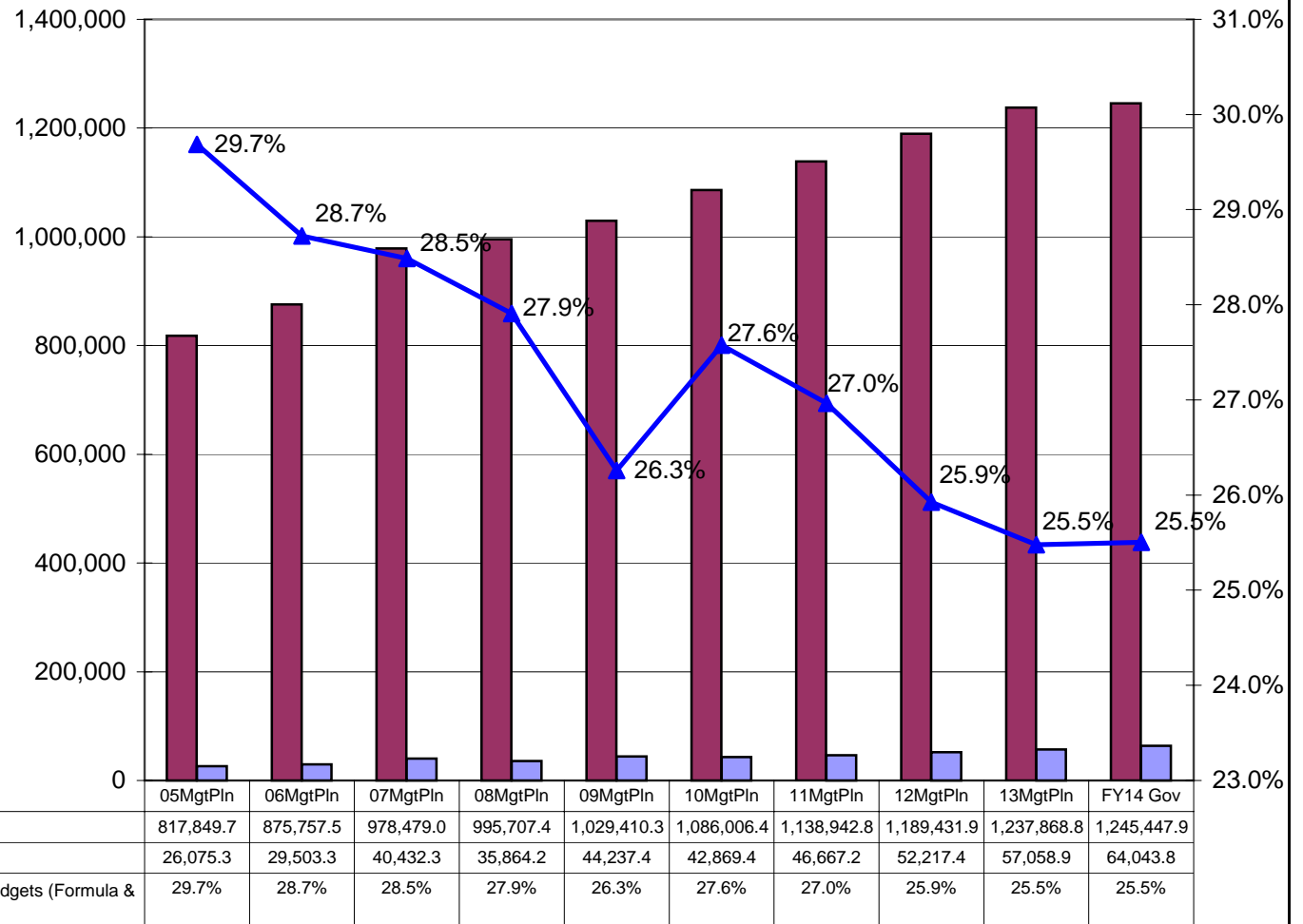


* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

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

The department's total GF budget grew over \$465 million (55%) between FY05 and the FY14 Governor's Request - an average annual growth rate for that period of 10.5%.

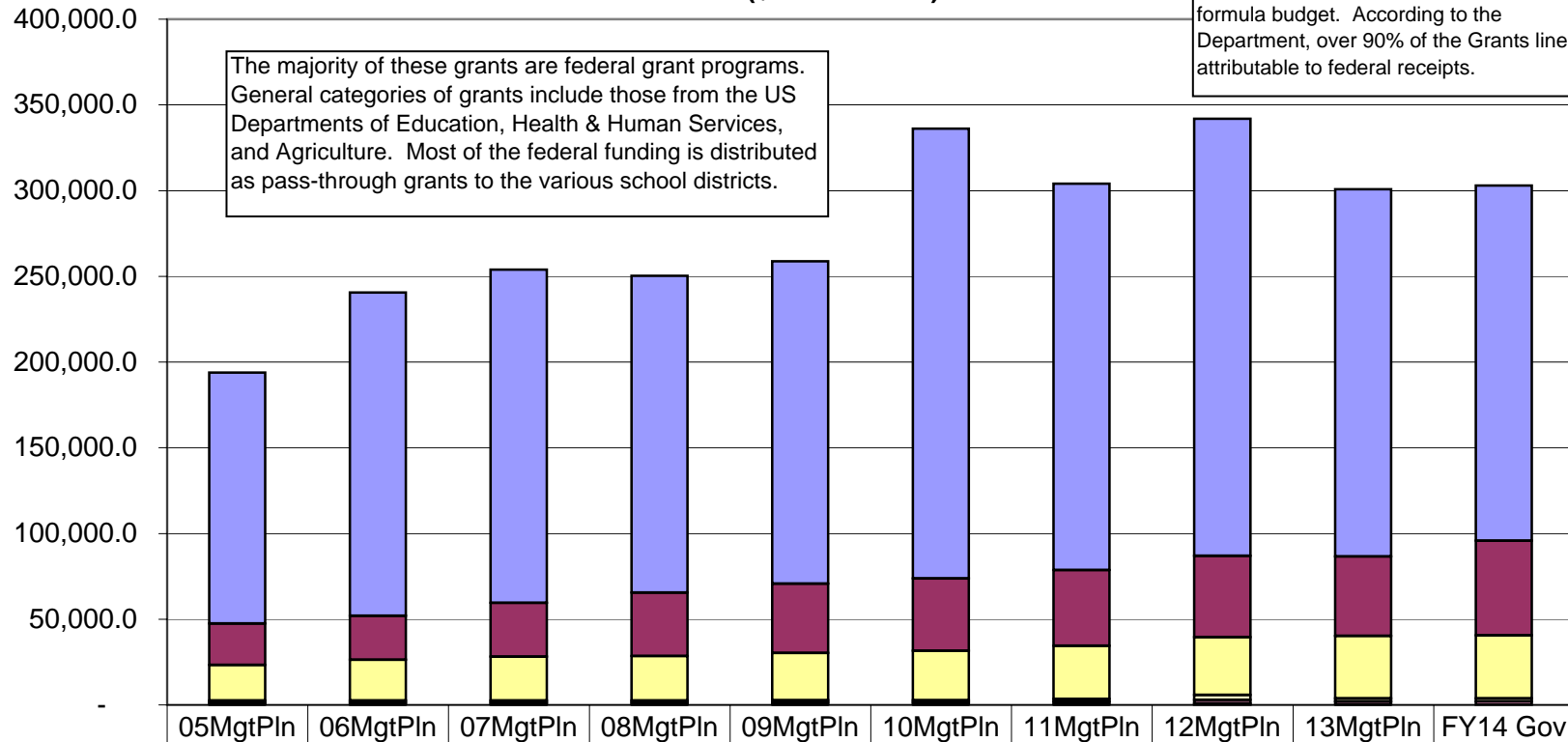
The department's total FY14 GF budget request for DEED formula and non-formula programs equals \$3,985 per resident worker.*



* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

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 \$146 million in FY05 to over \$207 million in FY14 -- a 42% increase.) In FY14 the Grants line comprises about 68% of the overall non-formula budget. According to the Department, over 90% of the Grants line is attributable to federal receipts.

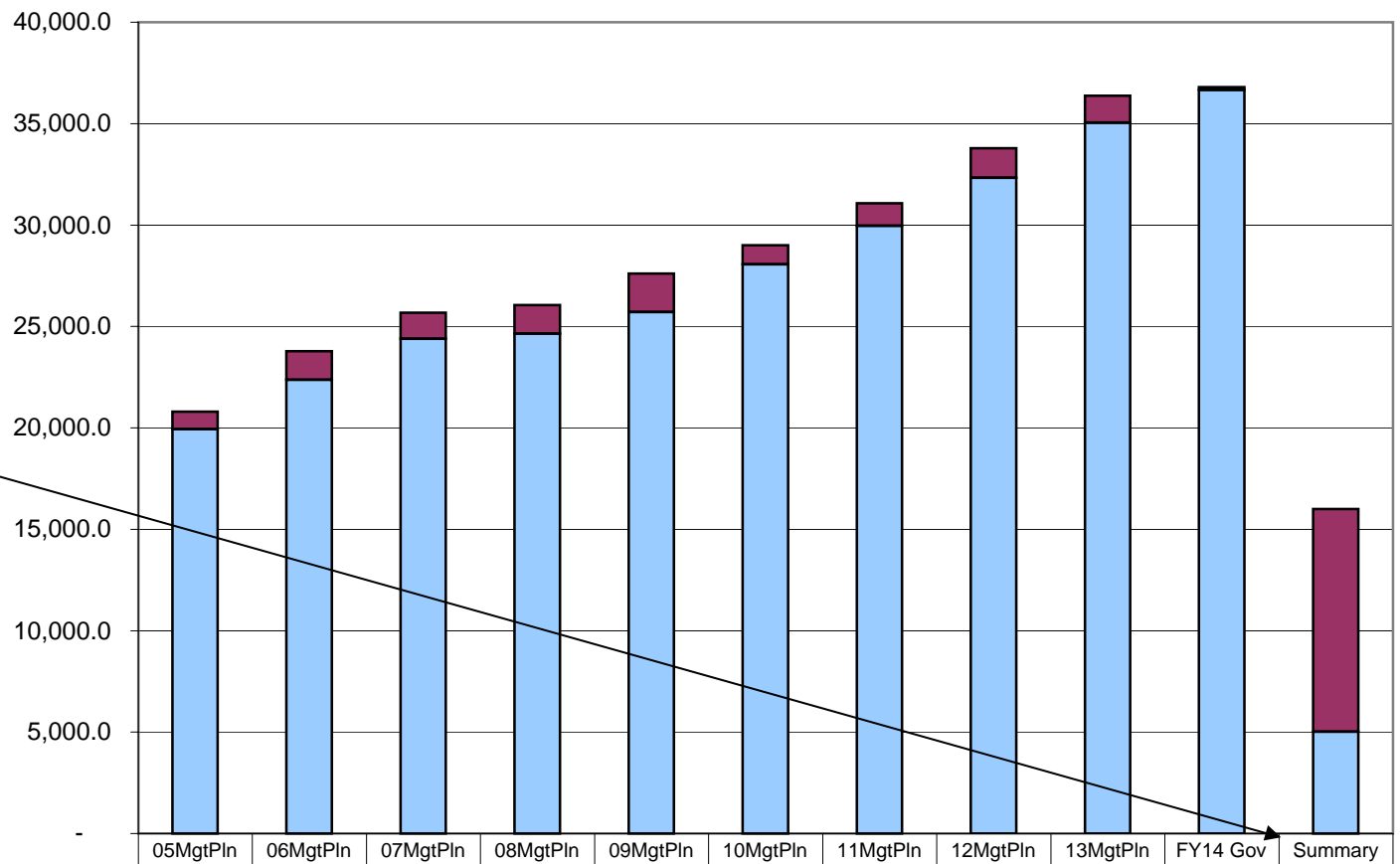


**DEED Non-Formula Personal Services Costs & Salary Adjustment Increases
(All Funds)
(\$ Thousands)**

Personal Services increased by \$16 million between FY05 and FY14 Gov--an increase of 77%.

Summary

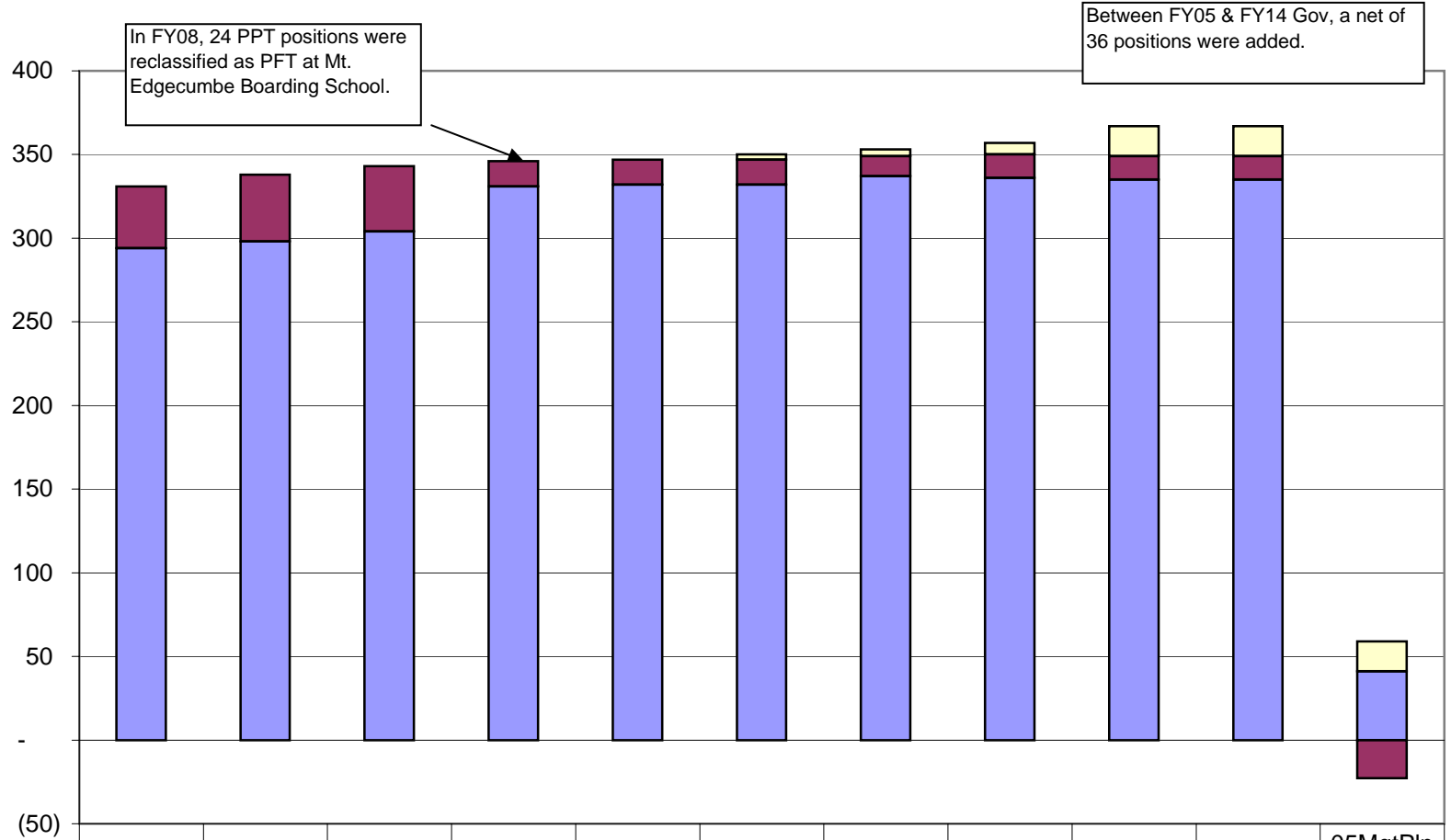
The Personal Services change consists of the following:
--\$11 million (69%) of contractual salary adjustments; and
--\$5 million (31%) of non-contractual personal services costs.



Salary Adjustments	857.0	1,414.2	1,272.4	1,418.0	1,897.5	944.2	1,113.0	1,454.3	1,326.3	135.5	10,975.4
Personal Svcs less Salary Adjustments	19,943.6	22,370.2	24,399.9	24,640.5	25,710.4	28,060.7	29,958.1	32,336.2	35,047.5	36,659.5	5,019.0

* Changes in the personal services line from FY05 to FY14 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.

Department of Education & Early Development Positions



Temporary

Perm Part Time

Perm Full Time

05MgtPln

06MgtPln

07MgtPln

08MgtPln

09MgtPln

10MgtPln

11MgtPln

12MgtPln

13MgtPln

FY14 Gov

05MgtPln to FY14 Gov

-

-

-

-

-

3

4

7

18

18

18

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(23)

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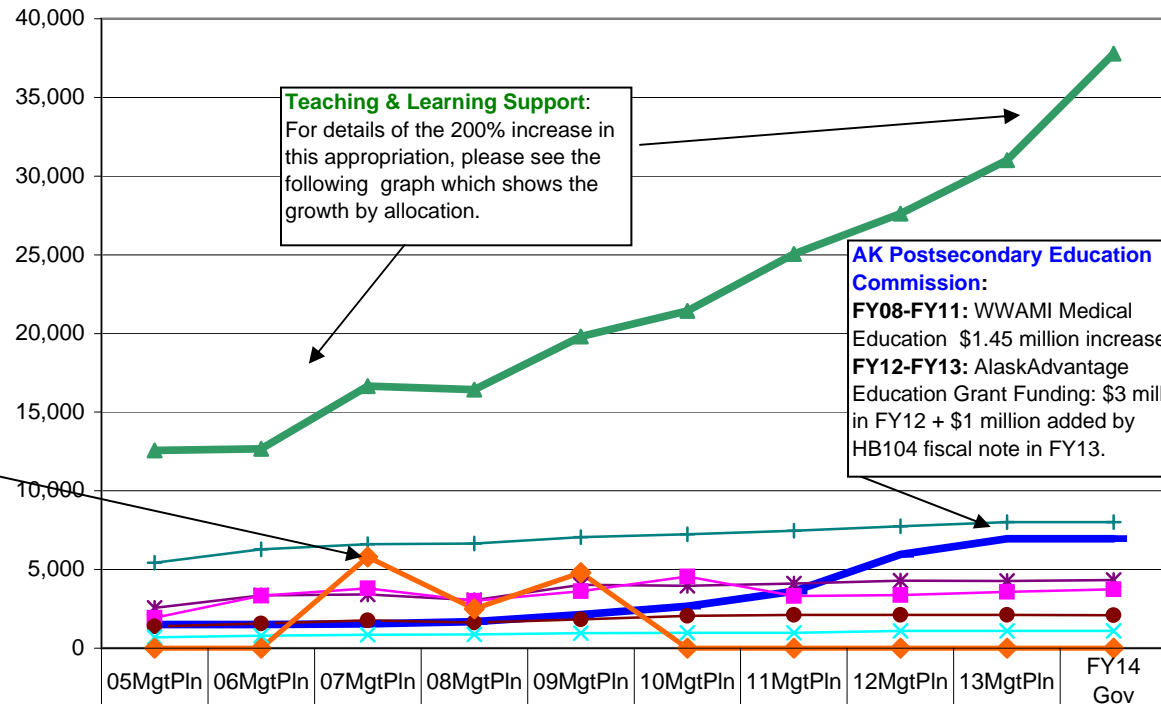
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Department of Education & Early Development
Non-Formula Budget Comparisons (by Appropriations)
 (GF Only)
 (\$ Thousands)

K-12 Support (non-formula) - School Performance Incentives
FY07-FY09:
 --FY07 \$5.8 million
 --FY08 \$2.5 million
 --FY09 \$4.8 million
 Authorized by fiscal note for HB13 (Chapter 41, SLA 2006), this non-formula, 3-yr program ended with the completion of the FY09 incentive award distributions.

Teaching & Learning Support:
 For details of the 200% increase in this appropriation, please see the following graph which shows the growth by allocation.

AK Postsecondary Education Commission:
FY08-FY11: WWAMI Medical Education \$1.45 million increase
FY12-FY13: Alaska Advantage Education Grant Funding: \$3 million in FY12 + \$1 million added by HB104 fiscal note in FY13.



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
Teaching and Learning Support	12,566.3	12,660.4	16,654.1	16,427.6	19,816.8	21,433.1	25,057.9	27,619.2	31,003.2	37,785.5
Alaska Library and Museums	5,427.3	6,278.1	6,599.8	6,657.5	7,062.8	7,245.4	7,458.5	7,748.4	8,018.7	8,019.4
Alaska Postsecondary Education Commission	1,507.3	1,507.3	1,546.7	1,698.0	2,130.1	2,654.8	3,614.8	5,964.8	6,964.8	6,964.8
Mt. Edgecumbe Boarding School	2,555.7	3,352.7	3,406.4	3,060.2	4,032.1	3,960.6	4,112.3	4,293.1	4,278.4	4,334.5
Education Support Services	1,936.0	3,343.5	3,797.9	3,019.3	3,613.4	4,559.4	3,321.9	3,384.8	3,573.2	3,735.8
State Facilities Maintenance	1,389.5	1,560.3	1,763.3	1,635.2	1,835.2	2,045.8	2,115.8	2,115.8	2,115.8	2,098.2
Commissions and Boards	693.2	801.0	864.1	866.4	947.0	970.3	986.0	1,091.3	1,104.8	1,105.6
K-12 Support	-	-	5,800.0	2,500.0	4,800.0	-	-	-	-	-

Student & School Achievement:

FY09 - \$1.8 million

--\$750.0 HS Graduation Qualifying Exam contract
--\$414.0 WorkReady/College Ready Initiative
--\$610.0 Alaska Longitudinal Data System

FY11 -- \$960.0 Alaska Native Science & Engineering Program (ANSEP)

FY12 -- \$500.0 First year of the Development of a Theme-based Learning Program (SB84) (annual appropriation for 3 yrs, with an overall total of \$1.5 million)

FY13 - \$1.7 million

--\$750.0 Statewide Assessments Contract increases
--\$500.0 Second year of Theme-based Learning Pilot Program
--\$150.0 Statewide Literacy Program
--\$330.0 One-time grant to North Slope Borough School District for Curriculum Alignment, Integration and Mapping project

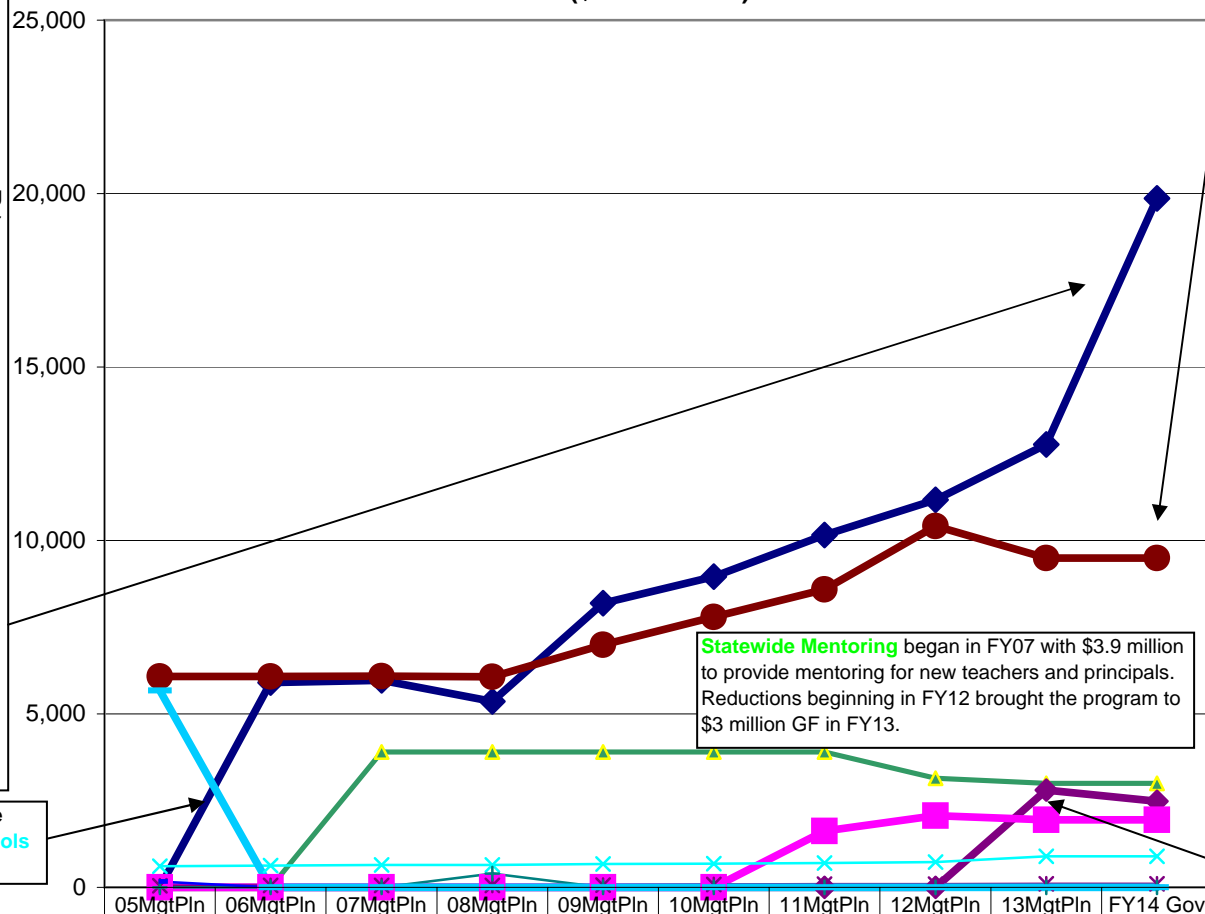
FY14 Gov - \$8.1 million

--\$5.9 million Digitizing Education
--\$800.0 Jobs for America's Graduates
--\$500.0 State Assessments Contract increases
--\$500.0 Third year of Theme-based Learning Pilot Program
--\$320.0 Kindergarten through 3rd Grade Literacy Project

In FY06, a budget structure change moved all funding from **Quality Schools** to **Student & School Achievement**

Teaching & Learning Support Budget Comparisons (by Allocation)

(GF Only)
(\$ Thousands)



Early Learning Coordination: (named **Head Start Grants** in FY05-FY08. From FY09, this allocation includes Head Start Grants plus other parts of the Early Learning program):

FY09 - \$907.1

--\$600.0 Increase Head Start Grants
--\$307.1 Early Learning Coordination Funding + 1 PFT position

FY10 \$800.0

--\$600.0 Increase Head Start Grants
--\$200.0 Best Beginnings Grants

FY11 \$980.0

--\$380.0 Best Beginnings Grants - Imagination Library
--\$600.0 Best Beginnings or existing Pre-K Providers of Parents as Teachers increase

FY12 \$2.2 million

--\$1.7 million transfer-in of Pre-K Funding from K-12 Support Foundation Program (no departmental increase)
--\$300.0 Intervention Districts Funding
--\$200.0 Best Beginnings

FY13 (\$1.4 million decrease)

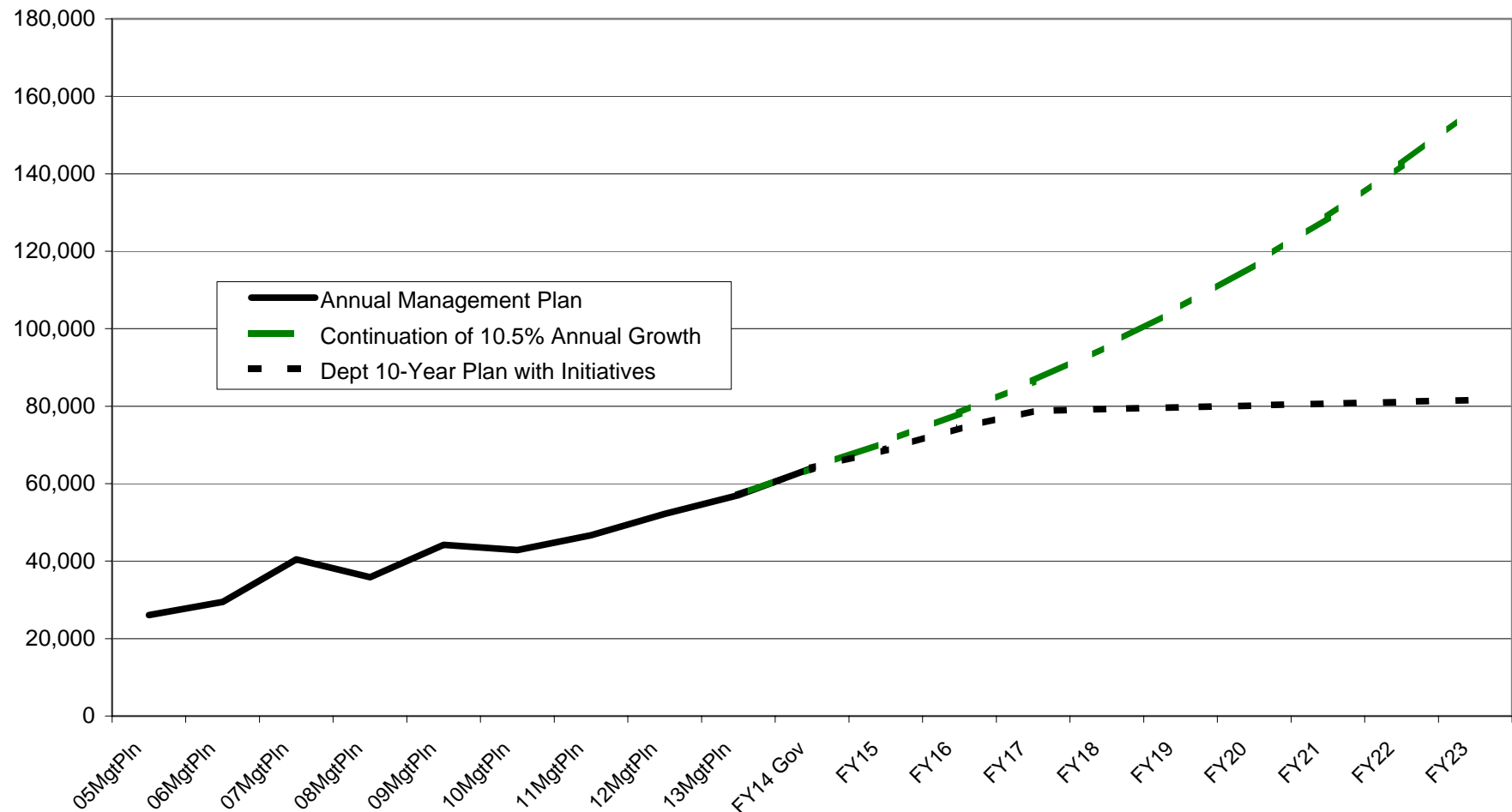
--(\$2 million) moved to new Pre-Kindergarten Grants allocation
--\$250.0 added to Early Learning
--\$325.0 added to Best Beginnings

New allocation in FY13 for Pre-Kindergarten Grants - \$2.8 million
Reduced in FY14 Gov to \$2,480.0.

State System of Support: Began in FY11 with District Interventions & Support: \$1.6 million GF, of which, \$1.3 million was existing funding transferred into SSOC from the Executive Administration allocation.
FY12-FY13: Content Coaches and School District Trustee Funding: \$250.0

	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
Student and School Achievement	-	5,901.5	5,969.6	5,358.5	8,189.5	8,961.3	10,156.2	11,173.4	12,764.0	19,865.6
Early Learning Coordination	6,076.0	6,080.3	6,084.1	6,068.9	6,989.3	7,799.7	8,584.7	10,414.7	9,492.7	9,492.7
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
Pre-Kindergarten Grants	-	-	-	-	-	-	-	-	2,800.0	2,480.0
State System of Support	-	-	-	-	-	-	1,624.3	2,061.9	1,950.0	1,950.7
Teacher Certification	605.8	627.8	646.7	646.7	671.3	685.5	702.2	724.2	896.5	896.5
Child Nutrition	47.9	50.8	53.7	53.5	66.7	86.6	90.5	95.0	100.0	100.0
Early Learning Programs	-	-	-	400.0	-	-	-	-	-	-
Special & Supplemental Service	162.7	-	-	-	-	-	-	-	-	-
Quality Schools	5,673.9	-	-	-	-	-	-	-	-	-

**Department of Education & Early Development
Continued Budget Growth Compared to 10-Year Plan
(Non-Formula Only)
(GF Only)
(\$ Thousands)**



**Department of Education & Early Development
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
(\$ Thousands)**

