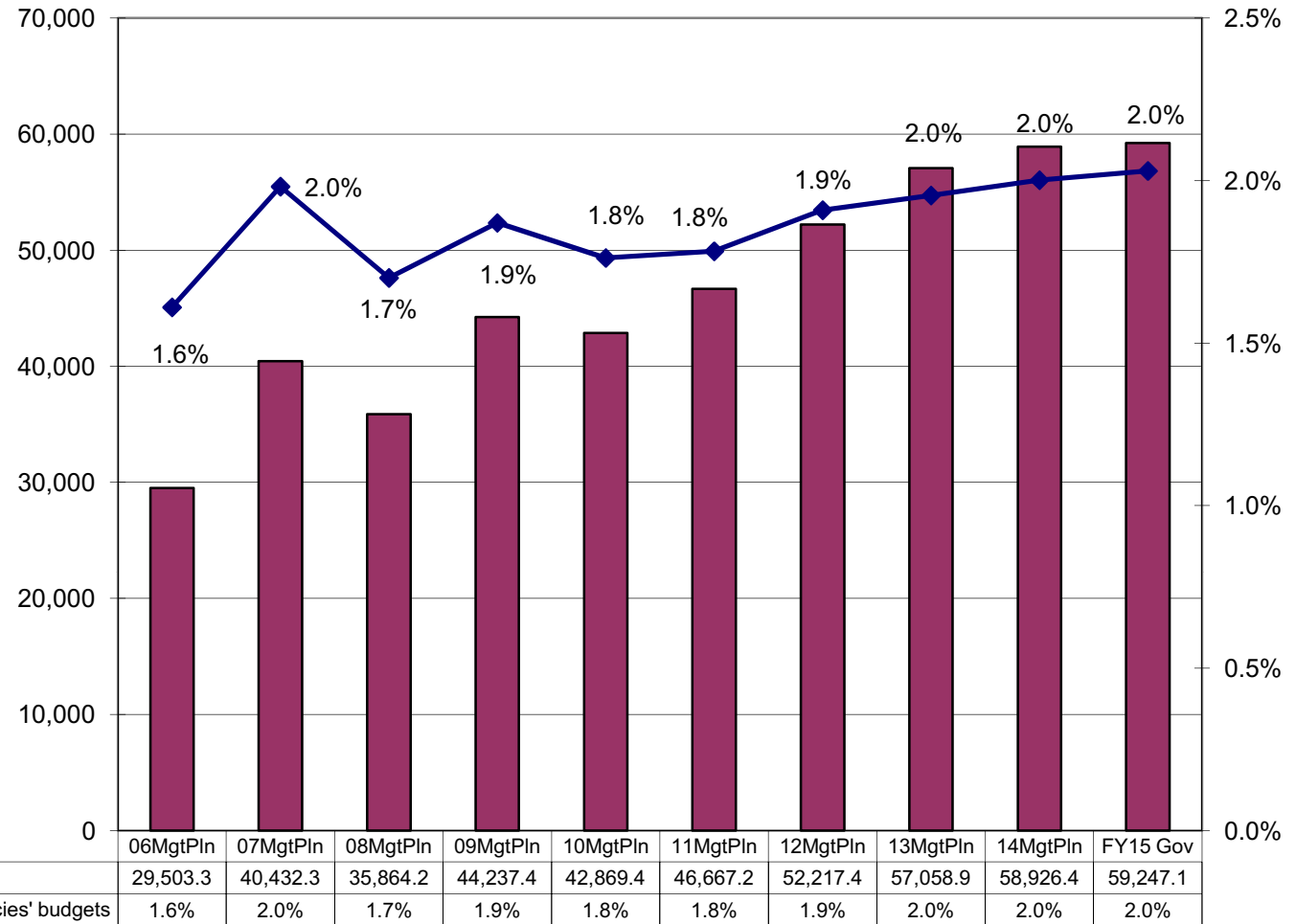


### Education & Early Development Budget Compared to All Agencies Budgets (Non-Formula Only) (GF Only) (\$ Thousands)

The department's Non-Formula GF budget grew almost \$30 million (100%) between FY06 and the FY15 Governor's Request - an average annual growth rate for that period of 8.1%.

The department's total Non-Formula FY15 GF budget equals \$179 per resident worker.\*

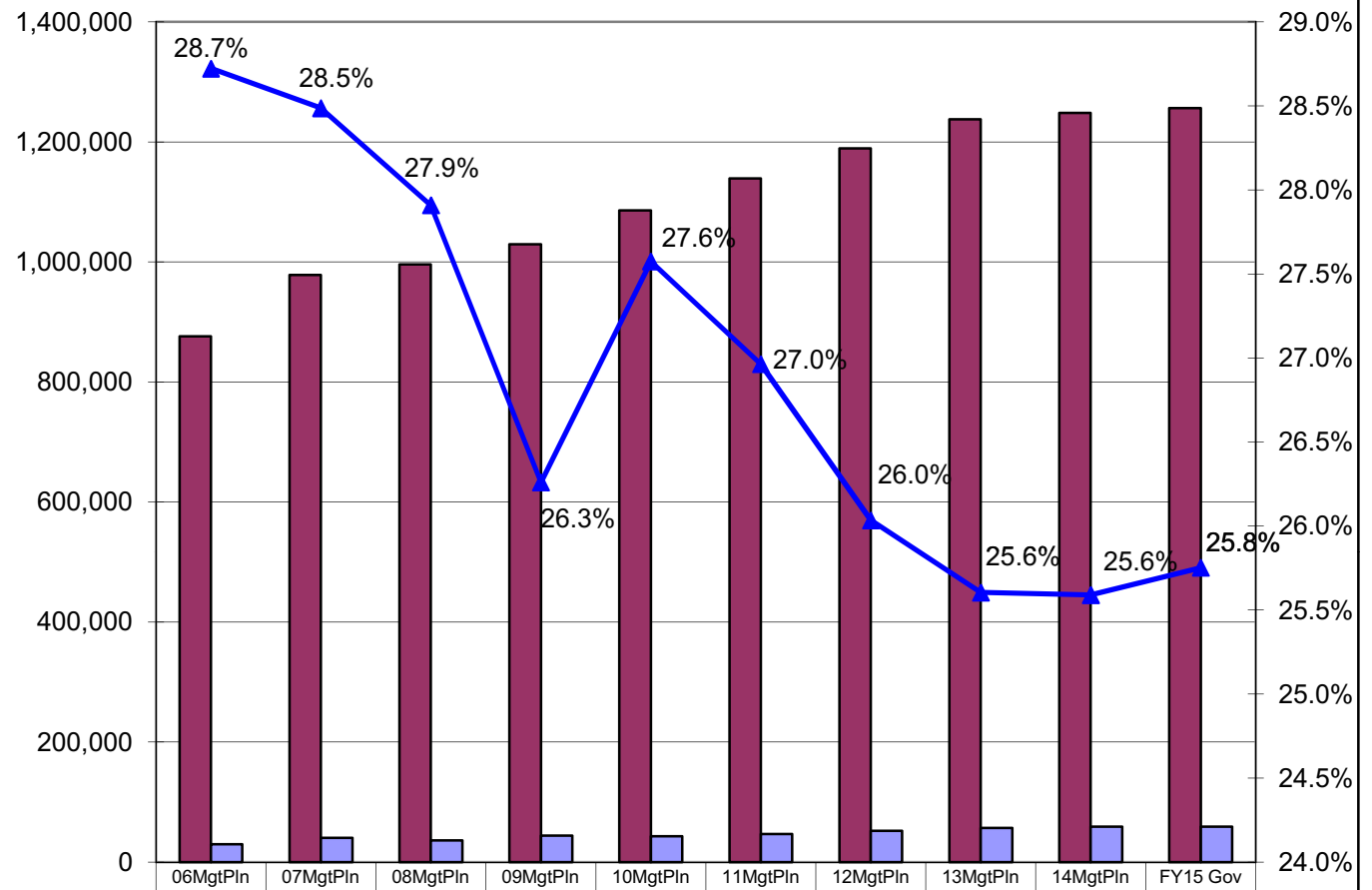


\* According to the Department of Labor and Workforce Development, there were 331,081 resident workers in Alaska in 2011.

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

The department's total GF budget grew over \$410 million (45%) between FY06 and the FY15 Governor's Request - an average annual growth rate for that period of 8.1%.

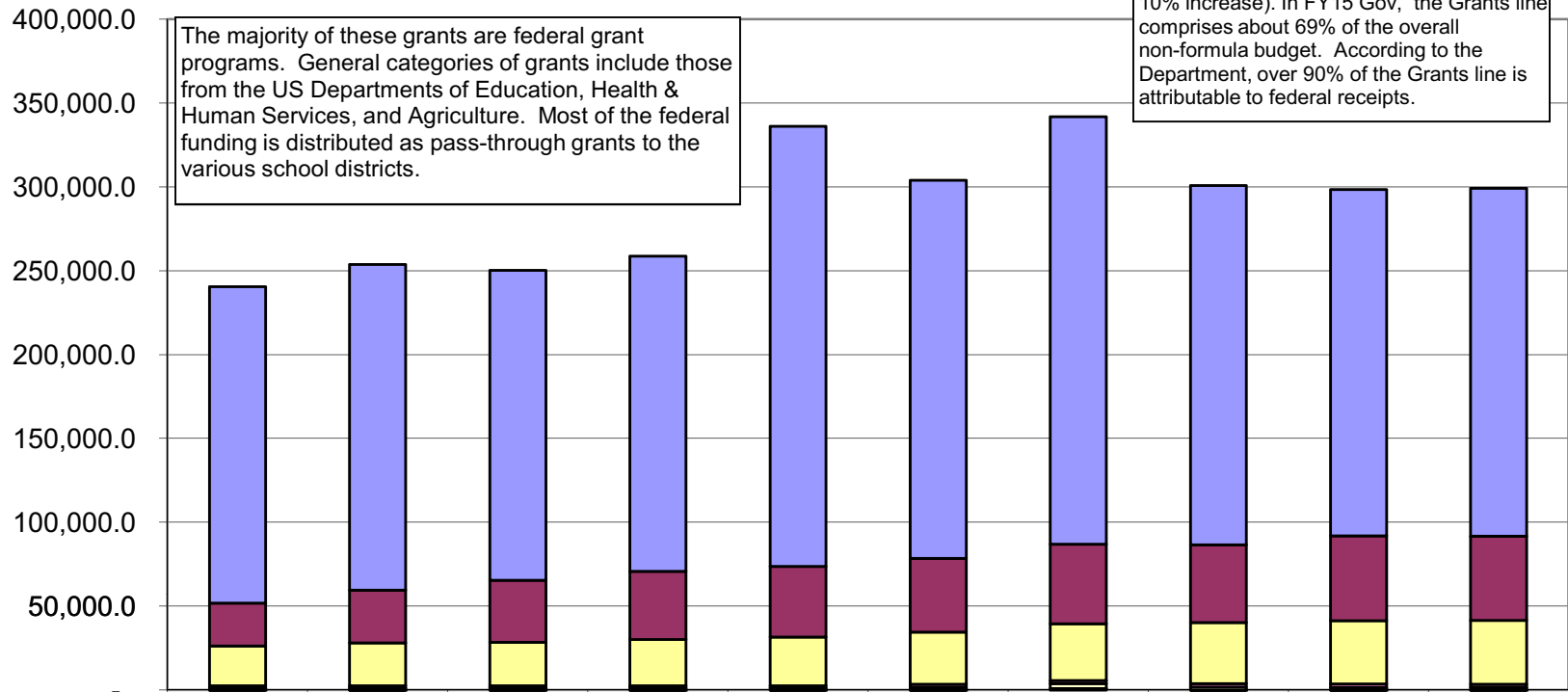
The department's total FY15 GF budget request for DEED formula and non-formula programs equals \$3,973 per resident worker.\*



■	Formula GF	875,757.5	978,479.0	995,707.4	1,029,410.3	1,086,006.4	1,138,942.8	1,189,431.9	1,237,868.8	1,248,046.6	1,256,152.9
■	Non-Formula GF	29,503.3	40,432.3	35,864.2	44,237.4	42,869.4	46,667.2	52,217.4	57,058.9	58,926.4	59,247.1
—▲—	% of Agency Budget to Total Agencies' Budgets (Formula & Non-Formula)	28.7%	28.5%	27.9%	26.3%	27.6%	27.0%	26.0%	25.6%	25.6%	25.8%

\* According to the Department of Labor and Workforce Development, there were 331,081 resident workers in Alaska in 2011.

## DEED Non-Formula Line Item Comparisons (All Funds) (\$ Thousands)



The majority of these grants are federal grant programs. General categories of grants include those from the US Departments of Education, Health & Human Services, and Agriculture. Most of the federal funding is distributed as pass-through grants to the various school districts.

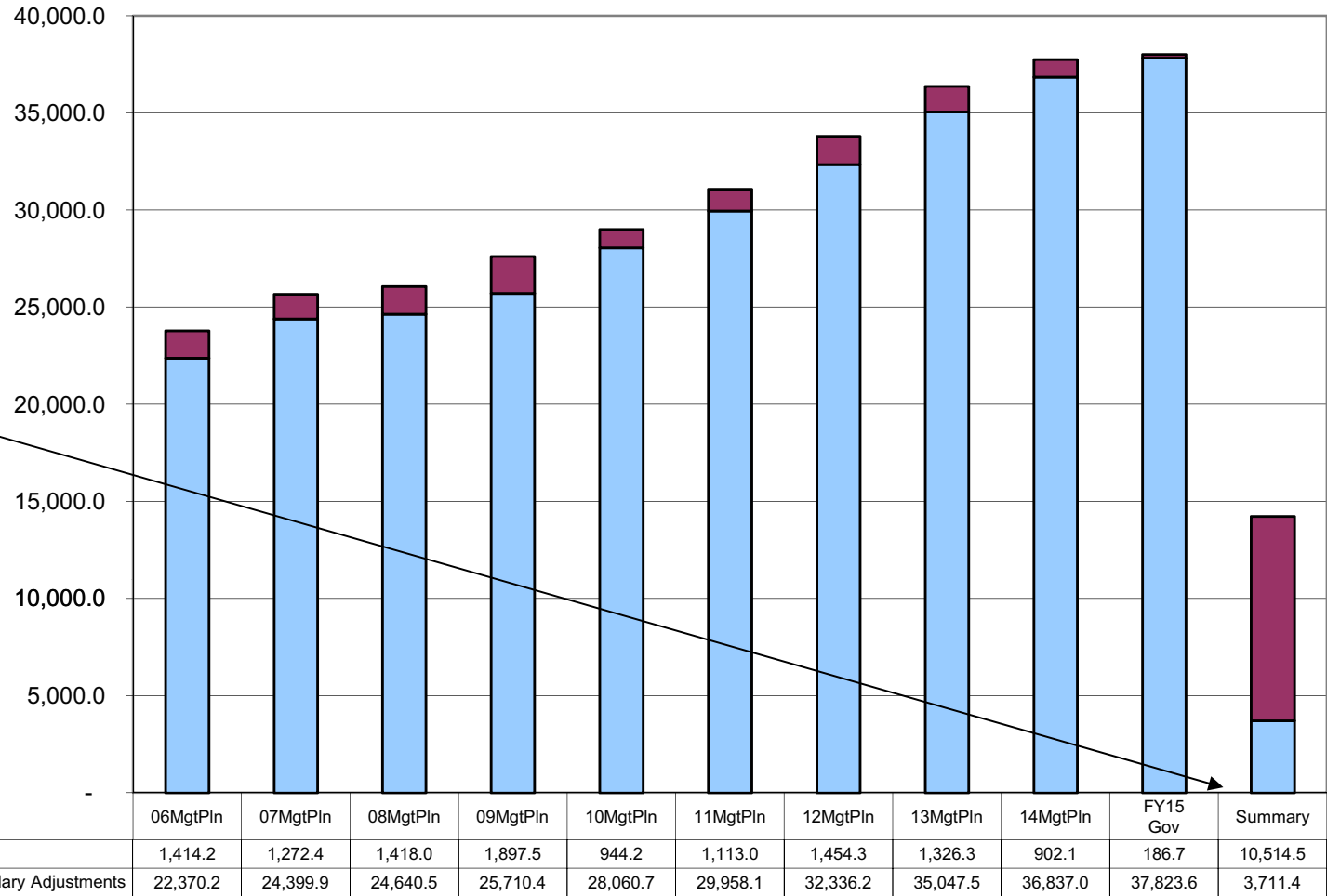
Comparison of department non-formula line items shows the majority of funding in the Grants line (rising from about \$189 million in FY06 to over \$207 million in FY15 Gov -- a 10% increase). In FY15 Gov, the Grants line comprises about 69% of the overall non-formula budget. According to the Department, over 90% of the Grants line is attributable to federal receipts.

	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
■ Grants, Benefits	188,721.1	194,354.5	184,797.3	188,012.2	262,521.8	225,367.2	254,873.7	214,232.3	206,494.5	207,520.6
■ Services	25,603.4	31,360.4	36,935.0	40,495.2	42,079.9	44,135.6	47,483.2	46,421.8	50,637.1	50,173.1
■ Personal Services	23,784.4	25,672.3	26,058.5	27,607.9	29,004.9	31,071.1	33,790.5	36,373.8	37,739.1	38,010.3
■ Travel	1,153.1	1,148.1	1,162.4	1,251.9	1,266.9	1,774.0	1,958.6	1,947.0	1,917.5	1,807.5
■ Commodities	1,237.8	1,215.1	1,223.1	1,281.0	1,274.0	1,539.3	2,864.3	1,767.9	1,618.2	1,618.2
■ Capital Outlay	135.4	130.4	133.4	105.0	90.3	100.3	915.7	111.8	104.6	104.6
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-

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

Personal Services increased by \$14 million between FY06 and FY15 Gov--an increase of 60%.

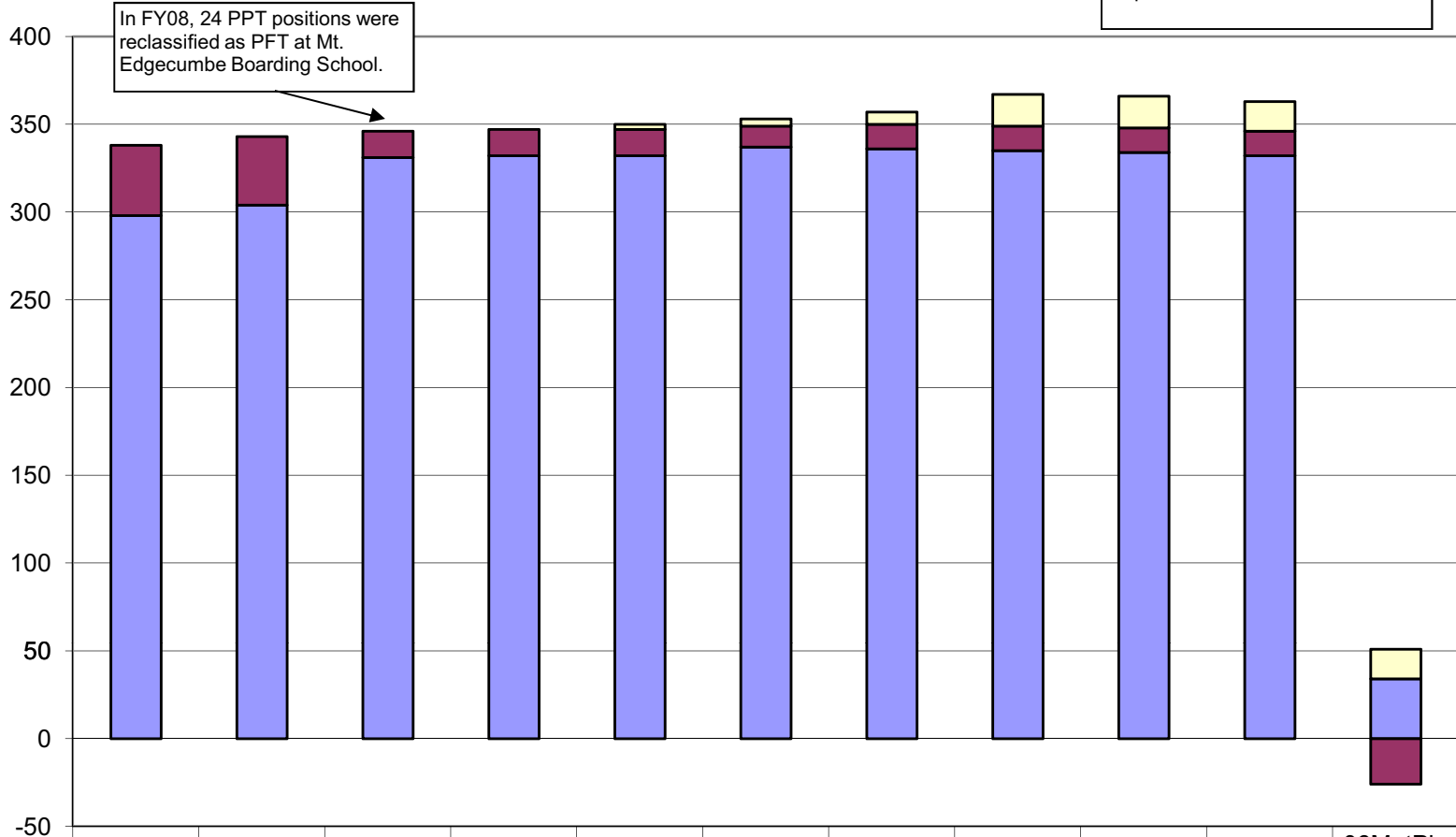
**Summary**  
The Personal Services change consists of the following:  
--\$10.5 million (74%) of contractual salary adjustments; and  
--\$3.7 million (26%) of non-contractual personal services costs.



\* Changes in the personal services line from FY06 to FY15 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. The final column sums the two types of changes during the period.

## Department of Education & Early Development Positions

Between FY06 & FY15 Gov, a net of 25 positions were added.



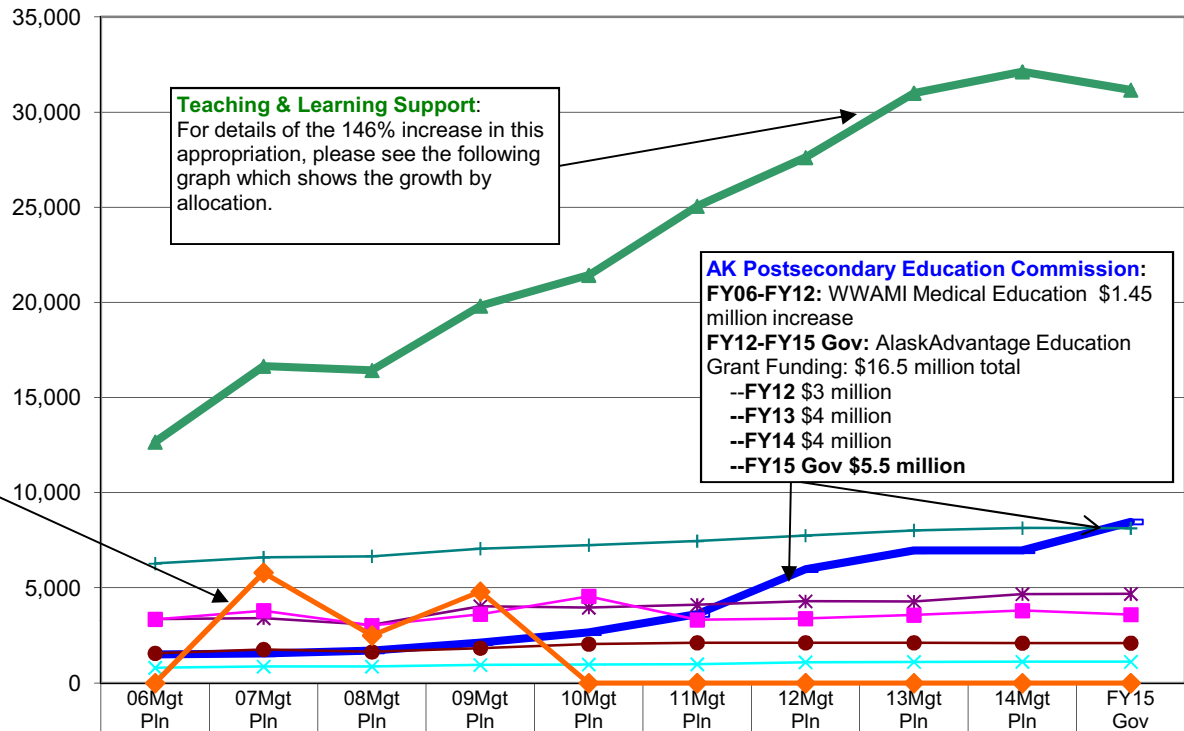
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov	06MgtPln to FY15 Gov
□ Temporary	0	0	0	0	3	4	7	18	18	17	17
■ Perm Part Time	40	39	15	15	15	12	14	14	14	14	(26)
■ Perm Full Time	298	304	331	332	332	337	336	335	334	332	34

## 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 146% increase in this appropriation, please see the following graph which shows the growth by allocation.

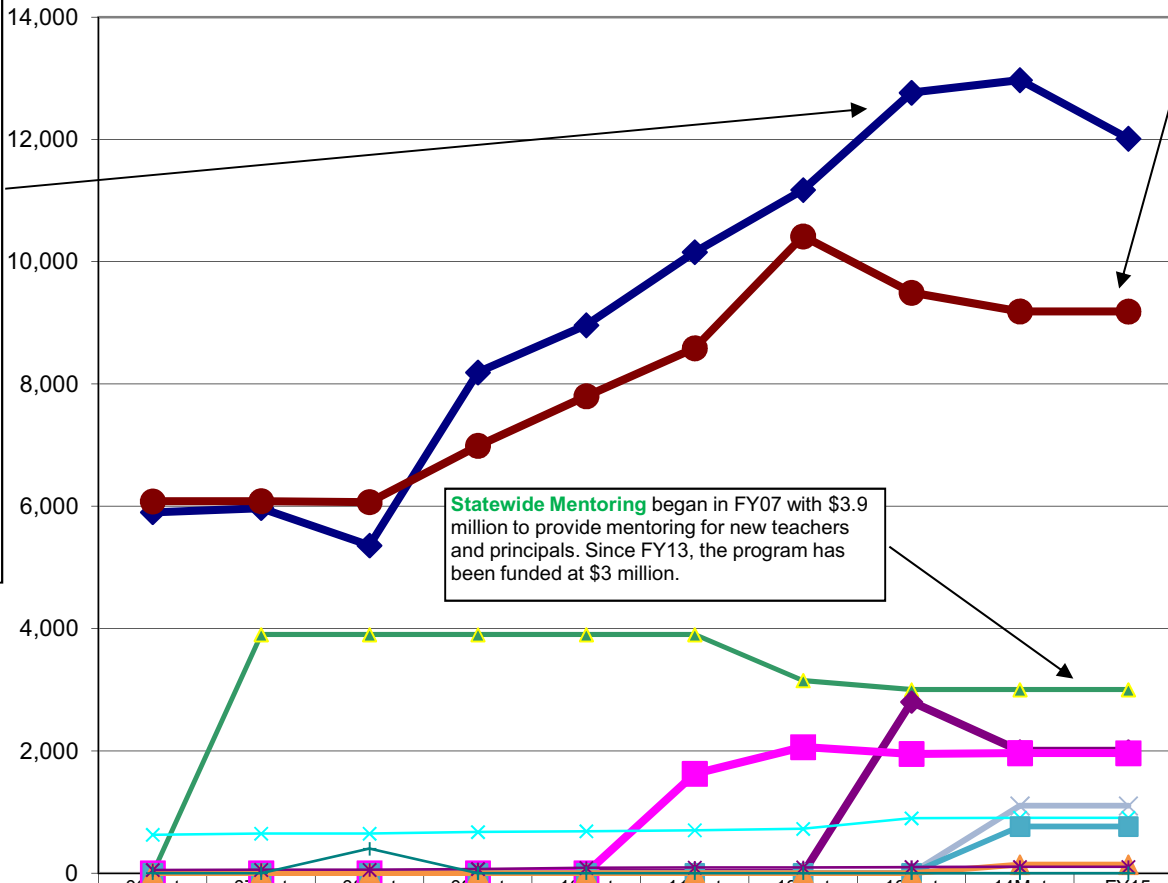
**AK Postsecondary Education Commission:**  
**FY06-FY12:** WWAMI Medical Education \$1.45 million increase  
**FY12-FY15 Gov:** AlaskAdvantage Education Grant Funding: \$16.5 million total  
 --FY12 \$3 million  
 --FY13 \$4 million  
 --FY14 \$4 million  
 --FY15 Gov \$5.5 million



	06Mgt Pln	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	FY15 Gov
Teaching and Learning Support	12,660.4	16,654.1	16,427.6	19,816.8	21,433.1	25,057.9	27,619.2	31,003.2	32,126.9	31,165.5
Alaska Postsecondary Education Commission	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	8,464.8
Alaska Library and Museums	6,278.1	6,599.8	6,657.5	7,062.8	7,245.4	7,458.5	7,748.4	8,018.7	8,142.9	8,131.8
Mt. Edgecumbe Boarding School	3,352.7	3,406.4	3,060.2	4,032.1	3,960.6	4,112.3	4,293.1	4,278.4	4,671.5	4,680.1
Education Support Services	3,343.5	3,797.9	3,019.3	3,613.4	4,559.4	3,321.9	3,384.8	3,573.2	3,807.4	3,592.9
State Facilities Maintenance	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	2,098.2
Commissions and Boards	801.0	864.1	866.4	947.0	970.3	986.0	1,091.3	1,104.8	1,114.7	1,113.8
K-12 Support	-	5,800.0	2,500.0	4,800.0	-	-	-	-	-	-

## Teaching & Learning Support Budget Comparisons (by Allocation) (Non-Formula GF Only) (\$ Thousands)

**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- \$1.1 million**  
 --\$500.0 Third year of Theme-based Learning Pilot Program  
 --\$320.0 Kindergarten through 3rd Grade Literacy Project  
 --\$250.0 State Assessments Contract Increases



**Statewide Mentoring** began in FY07 with \$3.9 million to provide mentoring for new teachers and principals. Since FY13, the program has been funded at \$3 million.

**In FY14, \$1.1 million was transferred from Student and School Achievement to identify the budget for the Alaska Learning Network. Plus two other new allocations (Online with Libraries and Live Homework Help) were added to the Teaching & Learning Support Appropriation.**

**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

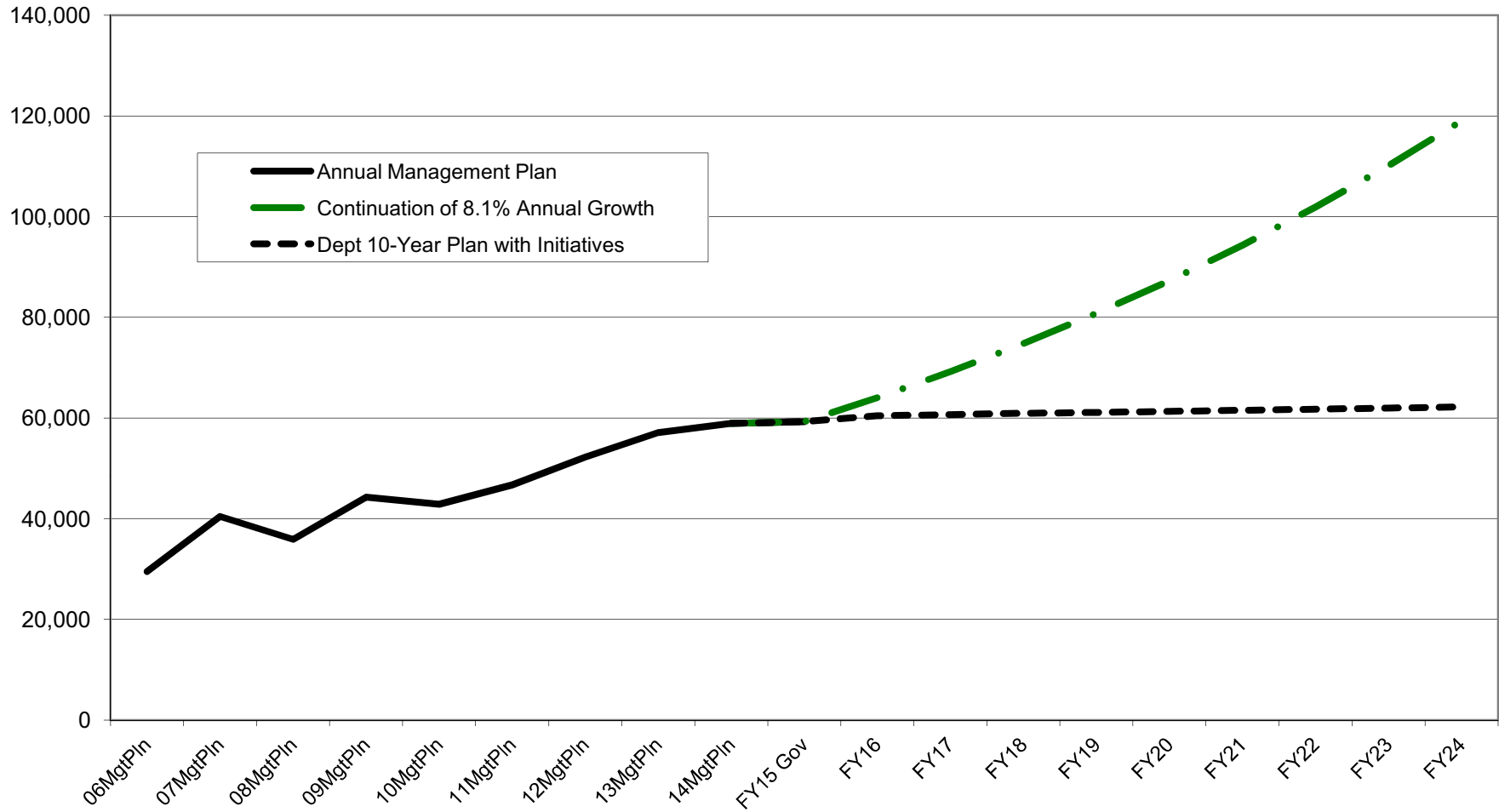
**FY14 (\$362.0 decrease)**  
 -- (\$242.5) Reduction for the Parents as Teachers (PAT) grant program; and  
 -- (\$119.5) Reduction for the Early Childhood Education (PAT) Coordinator

**New allocation in FY13 for Pre-Kindergarten Grants - \$2.8 million**  
 Reduced in FY14 to \$2 million

**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

	06Mgt Pln	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	FY15 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	12,969.4	12,011.2
Early Learning Coordination	6,080.3	6,084.1	6,068.9	6,989.3	7,799.7	8,584.7	10,414.7	9,492.7	9,186.6	9,185.8
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	3,000.0
Pre-Kindergarten Grants	-	-	-	-	-	-	-	2,800.0	2,000.0	2,000.0
State System of Support	-	-	-	-	-	1,624.3	2,061.9	1,950.0	1,963.2	1,962.5
Alaska Learning Network	-	-	-	-	-	-	-	-	1,100.0	1,100.0
Teacher Certification	627.8	646.7	646.7	671.3	685.5	702.2	724.2	896.5	905.8	904.2
Online with Libraries (OWL)	-	-	-	-	-	-	-	-	761.8	761.8
Live Homework Help	-	-	-	-	-	-	-	-	138.2	138.2
Child Nutrition	50.8	53.7	53.5	66.7	86.6	90.5	95.0	100.0	101.9	101.8
Early Learning Programs	-	-	400.0	-	-	-	-	-	-	-

**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)**

