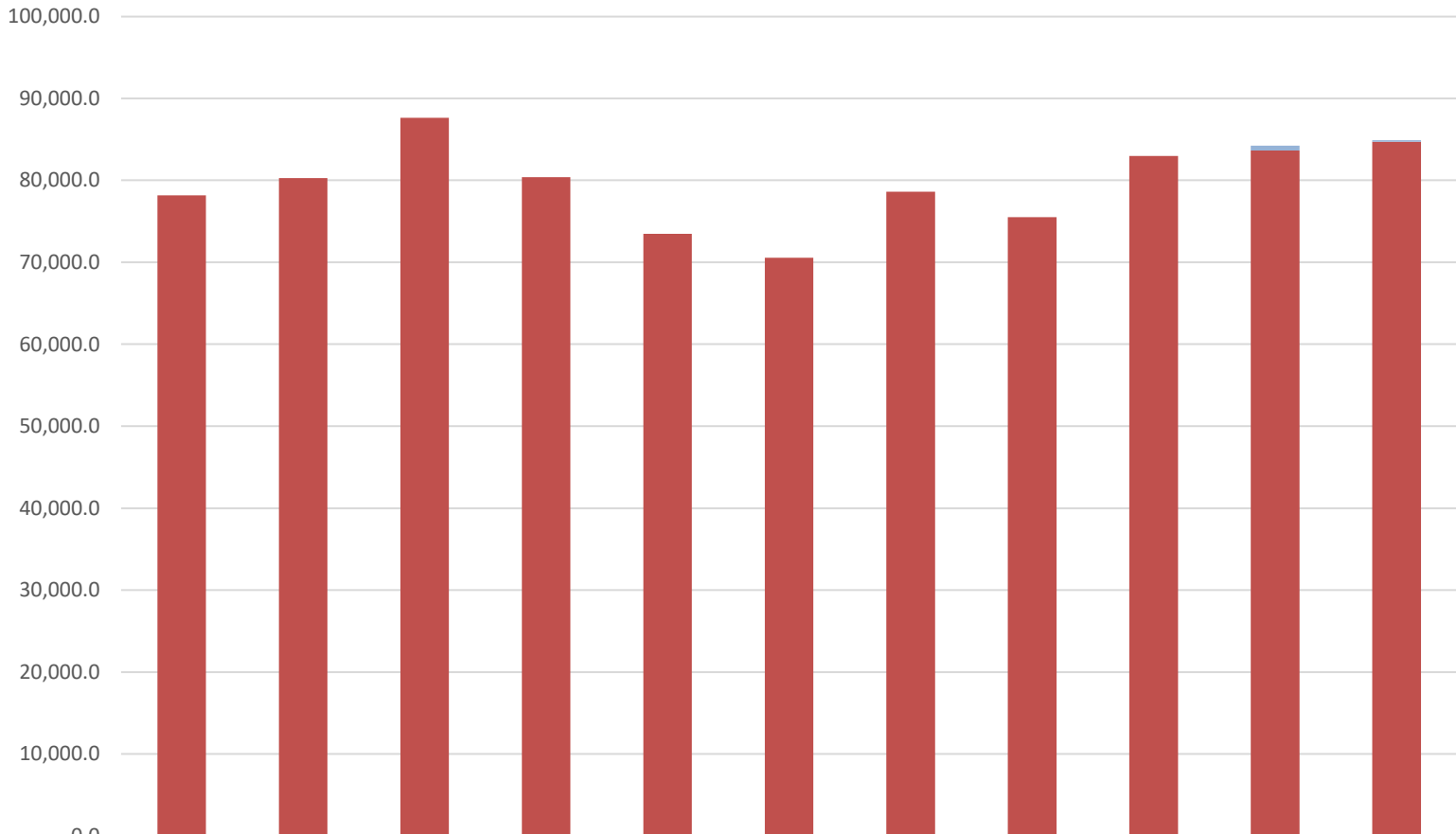


Department of Education & Early Development Share of Total Agency Operations (GF Only, excluding K-12 Formula) (\$ Thousands)

The department's GF budget *increased* by about \$7 million (9%) between FY13 and FY23.

The department's total FY23 GF budget equals \$262 per resident worker, based on 323,711 resident workers.

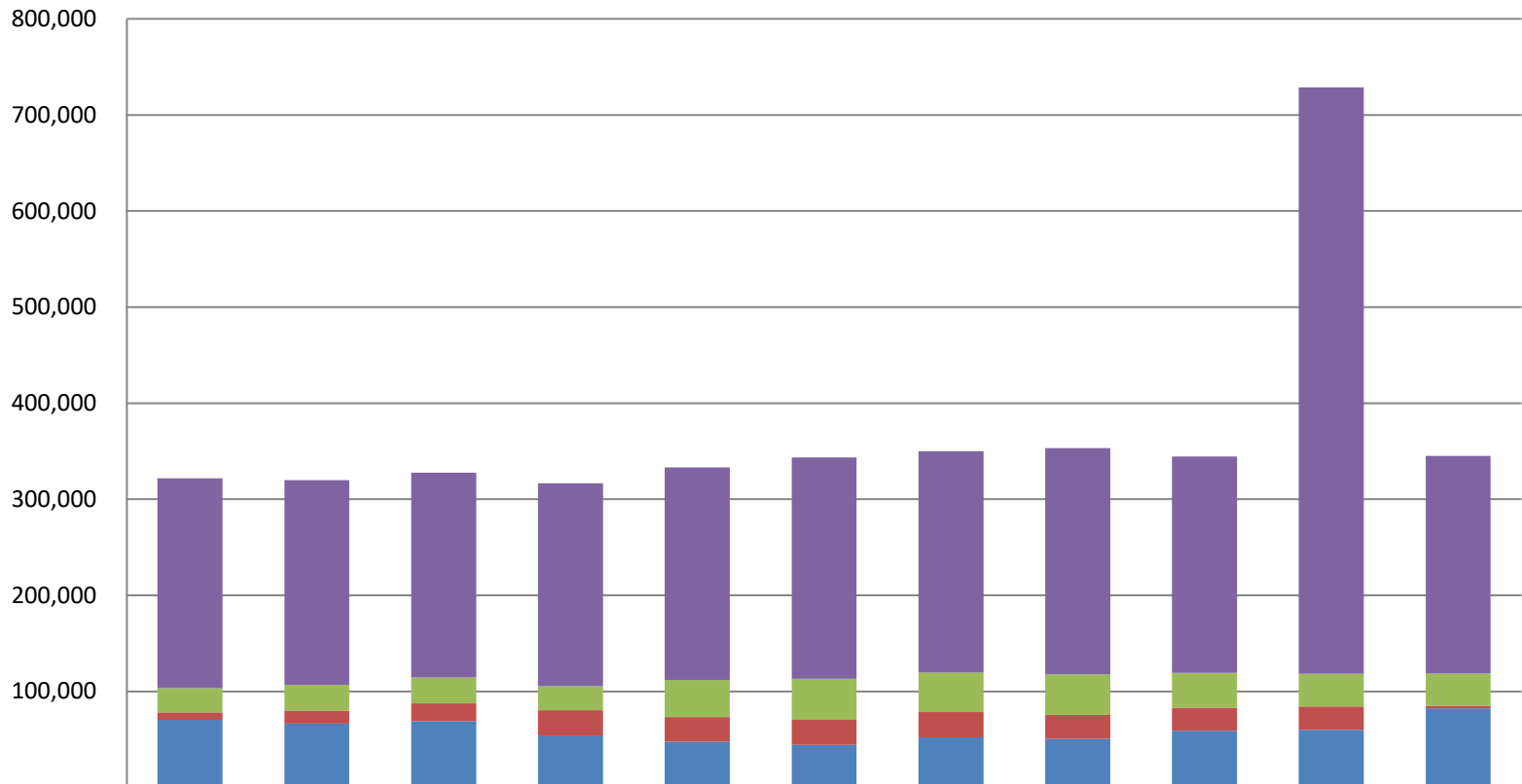


	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
SB55 Impact	-	-	-	-	-	-	-	-	-	598	202
Total Agency Budget (GF Only)	78,161	80,259	87,618	80,398	73,458	70,543	78,603	75,498	82,980	83,631	84,697
% of All Agencies' Budgets	16.1%	14.7%	17.4%	16.7%	22.0%	22.4%	20.6%	22.5%	21.7%	24.6%	19.5%

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

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

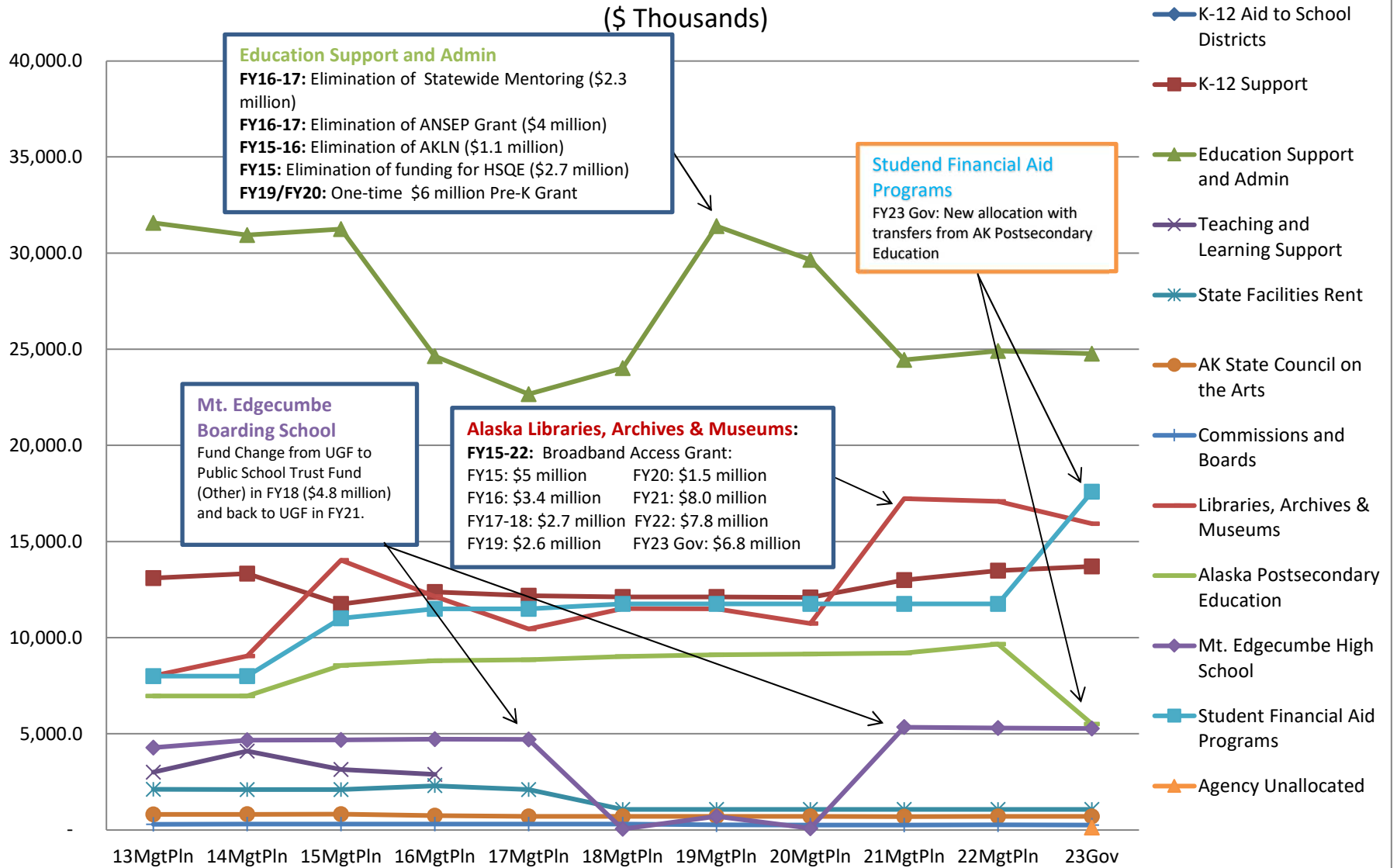
Between FY13 MgmtPln and 23Gov:
 --UGF increased by \$11.8 million (17%)
 --DGF decreased by \$5.1 million (-66%)
 --Other Funds increased by \$8.5 million (34%)
 --Federal Receipts increased by \$8.0 million (4%)



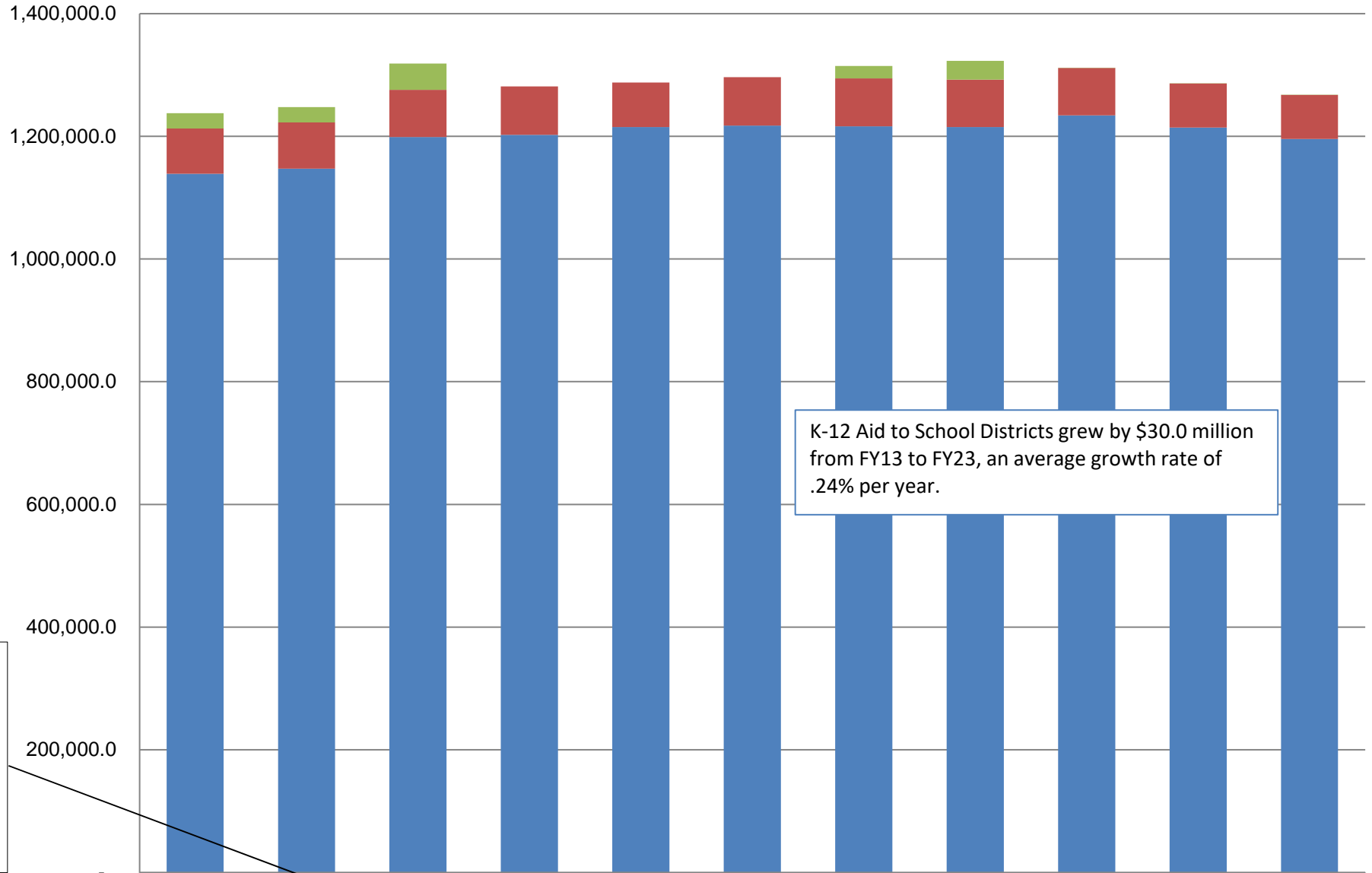
	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
■ Federal Receipts (Fed)	218,617	213,152	213,100	211,213	221,135	230,539	230,342	235,436	224,933	610,431	226,645
■ Other State Funds (Other)	25,178	26,433	26,805	25,038	38,571	42,577	41,135	42,207	36,425	33,969	33,702
■ Designated General (DGF)	7,714	13,829	18,445	26,231	25,578	25,963	26,491	24,889	23,836	24,175	2,651
■ Unrestricted General (UGF)	70,447	66,430	69,173	54,167	47,879	44,581	52,112	50,609	59,144	60,054	82,279

Appropriations within Department of Education & Early Development

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



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



FY15 Final is used to account for the removal of outside-the-formula funding for FY16-17 in the supplemental budget.

K-12 Aid to School Districts grew by \$30.0 million from FY13 to FY23, an average growth rate of .24% per year.

	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
Additional Foundation Funding	25,000.0	25,000.0	42,953.5		-		20,000.0	30,488.2	488.2	550.0	426.1
Pupil Transportation	73,795.9	75,466.0	76,773.9	79,240.3	72,619.8	79,029.6	78,184.6	77,214.6	76,997.7	71,435.9	71,803.0
Foundation Program	1,138,762.0	1,147,039.0	1,198,664.3	1,202,030.5	1,214,775.5	1,217,257.6	1,216,192.1	1,214,932.3	1,234,069.4	1,214,266.2	1,195,351.7