

Appendix N - Early Childhood Education and Care Department

Early Childhood Education and Care Department General Fund Summary (in thousands of dollars)

*Highlighted cell indicate revenue from the Permanent School Fund (PSF); see rows 69-75

	Executive Rec.	LFC Rec	H AFC	SFC	Laws 2025	Laws 2025 Over/(Under) H AFC
1 Support and Intervention:P622						
2 FY25 Opbud	59,681.7	59,681.7	59,681.7	59,681.7	59,681.7	-
3 Home Visiting Slots -GF						-
4 Home Visiting Slots-PSF	5,200.0					-
5 Medicaid Home Visiting Slots						-
6 Home Visiting Rate Increase		3,000.0	3,000.0	3,000.0	3,000.0	-
7 Personnel and other personnel operating costs	-	-	-	-	-	-
8 Total FY26	64,881.7	62,681.7	62,681.7	62,681.7	62,681.7	-
9 % Change from Opbud	8.7%	5.0%	5.0%	5.0%	5.0%	-
10 Early Childhood Education and Care: P623						
11 FY25 Opbud	40,473.8	40,473.8	40,473.8	40,473.8	40,473.8	-
12 Childcare Assistance FTE						-
13 Childcare Assistance Food and Nutrition						-
14 Revenue swap ECE Trust fund Childcare Assistance	-	(15,700.0)	(15,700.0)	(35,700.0)	(35,700.0)	(20,000.0)
15 Total FY26	40,473.8	24,773.8	24,773.8	4,773.8	4,773.8	(20,000.0)
16 % Change from Opbud	0.0%	-38.8%	-38.8%	-88.2%	-88.2%	-
17 Policy, Research and Quality Initiatives:P624						
18 FY25 Opbud	16,026.8	16,026.8	16,026.8	16,026.8	16,026.8	-
19 PreK Quality Supports	-	3,500.0	3,500.0	3,500.0	3,500.0	-
20 Subtotal FY26 Base	16,026.8	19,526.8	19,526.8	19,526.8	19,526.8	-
21 % Change from Opbud	0.0%	21.8%	21.8%	21.8%	21.8%	-
22 Pre-K:P805						
23 FY25 Opbud	222,469.5	222,469.5	222,469.5	222,469.5	222,469.5	-
24 Revenue swap ECE Trust fund for PreK				(30,000.0)	(30,000.0)	(30,000.0)
25 Prekindergarten Slots: PSF	12,000.0	10,000.0	10,000.0	10,000.0	10,000.0	-
26 Subtotal FY26 Base	234,469.5	232,469.5	232,469.5	202,469.5	202,469.5	(30,000.0)
27 % Change from Opbud	5.4%	4.5%	4.5%	-9.0%	-9.0%	-
28 Program Support: P621						
29 FY25 Opbud	9,422.4	9,422.4	9,422.4	9,422.4	9,422.4	-
30 Tribal Language Support		2,000.0	2,000.0	2,000.0	2,000.0	-
31 Additional FTE (7)	-	160.0	160.0	160.0	160.0	-
32 Total FY26	9,422.4	11,582.4	11,582.4	11,582.4	11,582.4	-
33 % Change from Opbud	0.0%	22.9%	22.9%	22.9%	22.9%	-
34 Total						
35 FY25 Opbud	348,074.2	348,074.2	348,074.2	348,074.2	348,074.2	-
36 FY26 Base Increase:	17,200.0	2,960.0	2,960.0	(47,040.0)	(47,040.0)	(50,000.0)
37 Total FY26	365,274.2	351,034.2	351,034.2	301,034.2	301,034.2	(50,000.0)
38 % Change from Opbud	4.9%	0.9%	0.9%	-13.5%	-13.5%	-

Table 1: Early Care and Education Fund (ISF)

	Exec Rec.	LFC Rec	H AFC	Laws 2025	Laws 2025	Laws 2025 Over/(Under) H AFC
39 FY25 Opbud	250,000.0	250,000.0	250,000.0	250,000.0	250,000.0	-
40 Marketing	400.0	-	-	-	-	-
41 Tribal Language Support	3,000.0	See Table 2	See Table 2	1,000.0	1,000.0	1,000.0
42 Early Childhood Coalitions	2,000.0	-	-	-	-	-
43 Childcare Assistance	96,500.0	11,200.0	67,300.0	96,500.0	96,500.0	29,200.0
44 Childcare Quality Support	-	800.0	800.0	800.0	800.0	-
45 Revenue Swap Childcare Assistance	-	15,700.0	15,700.0	35,700.0	35,700.0	20,000.0
46 PreK Coaching and Literacy Support	3,500.0	See Table 2	See Table 2	See Table 2	See Table 2	See Table 2
47 Childcare Quality Improvement	4,000.0	3,500.0	3,500.0	3,500.0	3,500.0	-
48 FIT Rates	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	-
49 Medicaid Infant and Maternal Health Rates and utilization	-	5,000.0	5,000.0	15,000.0	15,000.0	10,000.0
50 FIT Personnel	-	1,200.0	1,200.0	1,200.0	1,200.0	-
51 Doula Certification	-	600.0	600.0	600.0	600.0	-
52 Program Support	-	750.0	750.0	750.0	750.0	-
53 Hearing Screening	-	150.0	150.0	150.0	150.0	-
54 IT infrastructure	1,500.0	-	1,500.0	1,500.0	1,500.0	-
55 FTE Program Support	1,135.2	-	-	-	-	-
56 FIT Medicaid state match	4,687.7	-	5,000.0	5,000.0	5,000.0	-
57 Home Visiting	4,800.0	-	10,000.0	10,000.0	10,000.0	-
58 FTE Support and Intervention Program	169.9	-	-	-	-	-
59 CACFP enhanced reimbursement	1,000.0	-	1,000.0	1,000.0	1,000.0	-
60 FTE Early Childhood Education and Care Program	500.0	-	-	-	-	-
61 Wage and Career Lattice	10,000.0	-	-	-	-	-
62 Educator Incentives	2,500.0	-	2,500.0	2,500.0	2,500.0	-
63 FTE Policy, Research and Quality Initiatives Program	686.4	-	-	-	-	-
64 Dolly Parton Imagination Library	548.0	-	-	548.0	548.0	548.0
65 PreK Expansion	33,242.0	-	25,000.0	25,000.0	25,000.0	-
66 FTE PreK Program	344.3	-	-	-	-	-
67 Revenue Swap PreK	-	-	-	30,000.0	30,000.0	30,000.0
68 Total FY26	430,513.5	298,900.0	400,000.0	490,748.0	490,748.0	90,748.0

General Fund

Table 2: Permanent School Fund (PSF) Increase

	Exec Rec.	LFC Rec	H AFC	Laws 2025	Laws 2025	Laws 2025 Over/(Under) H AFC
69 FY25 Base	159,640.0	159,640.0	159,640.0	159,640.0	159,640.0	-
70 PreK Expansion	12,000.0	10,000.0	10,000.0	10,000.0	10,000.0	-
71 Home Visiting Expansion	5,200.0	-	-	-	-	-
72 Tribal Language Support	-	2,000.0	2,000.0	2,000.0	2,000.0	-
73 PreK Quality Support	-	3,500.0	3,500.0	3,500.0	3,500.0	-
74 Home Visiting Rate Increase	-	3,000.0	3,000.0	3,000.0	3,000.0	-
75 Program Support	-	160.0	160.0	160.0	160.0	-
Total FY26	176,840.0	178,300.0	178,300.0	178,300.0	178,300.0	-