

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

	LFC Rec.	H AFC	Laws 2024	Over/(Under) H AFC
Support and Intervention:P622				
FY24 OpBud	59,581.7	59,581.7	59,581.7	-
Subtotal FY25 Base	59,581.7	59,581.7	59,581.7	-
Expansion	-	-	-	-
FTE-Home Visiting Program	-	-	-	-
Total FY25	59,581.7	59,581.7	59,581.7	-
% Change from OpBud	0.0%	0.0%	0.0%	
Early Childhood Education and Care: P623				
FY24 OpBud	40,473.8	40,473.8	40,473.8	-
Childcare Assistance Copayment Restructure	-	-	-	-
Childcare Assistance Rate and Eligibility	-	-	-	-
Childcare Assistance Infant and Toddler Contracts	-	-	-	-
Subtotal FY24 Base	40,473.8	40,473.8	40,473.8	-
Expansion	-	-	-	-
Personnel	-	-	-	-
Total FY25	40,473.8	40,473.8	40,473.8	-
% Change from OpBud	0.0%	0.0%	0.0%	
Policy, Research and Quality Initiatives:P624				
FY24 OpBud	13,872.3	13,872.3	13,872.3	-
Update TQRIS: Program Consultation	-	-	-	-
Update TQRIS: CLASS observation tool implementation	1,500.0	1,500.0	1,500.0	-
PreK Quality: Coaching	-	-	-	-
PreK Quality: Class Data Collection	500.0	500.0	500.0	-
PreK Quality: LETRS-EC Training	-	-	-	-
PreK Quality: Data Collection	-	-	-	-
Infant and Toddler Wage and Career Ladder	-	-	-	-
Subtotal FY25 Base	15,872.3	15,872.3	15,872.3	-
% Change from OpBud	14.4%	14.4%	14.4%	
Pre-K:P805				
FY24 OpBud	204,829.5	204,829.5	204,829.5	-
PreK expansion	-	-	-	-
Early PreK expansion (1,380 slots)	17,640.0	17,640.0	17,640.0	-
Subtotal FY25 Base	222,469.5	222,469.5	222,469.5	-
% Change from OpBud	8.6%	8.6%	8.6%	
Program Support: P621				
FY24 OpBud	9,322.4	9,322.4	9,322.4	-
Personnel (HR and IT)	-	-	-	-
Increase vacancy rate	-	-	-	-
Subtotal FY25 Base	9,322.4	9,322.4	9,322.4	-
Expansion	-	-	-	-
Personnel (HR and IT)	-	-	-	-
Total FY25	9,322.4	9,322.4	9,322.4	-
% Change from OpBud	0.0%	0.0%	0.0%	
Total				
FY24 OpBud	328,079.7	328,079.7	328,079.7	-
FY25 Base Increase:	19,640.0	19,640.0	19,640.0	-
FY25 Expansion:	-	-	-	-
Total FY25	347,719.7	347,719.7	347,719.7	-
% Change from OpBud	6.0%	6.0%	6.0%	

*Highlighted cell indicate revenue from the Permanent School Fund: see rows 66-70

Table 1: Early Care and Education Fund (Other State Funds)

	LFC Rec.	H AFC	Laws 2024	Over/(Under) H AFC
FY24 OpBud	150,000.0	150,000.0	150,000.0	-
Childcare Assistance Copayment Restructure	14,000.0	14,000.0	14,000.0	-
Childcare Assistance Rate and Eligibility	23,000.0	18,000.0	18,000.0	-
Childcare Assistance Infant and Toddler Contracts	43,000.0	43,000.0	43,000.0	-
Transfer HSD Infant and Maternal Health Services	5,000.0	5,000.0	5,000.0	-
Transfer HSD for Douclas and Lactation Support	5,800.0	5,800.0	5,800.0	-
IT System	500.0	500.0	500.0	-
Transfer HSD Medicaid Home visiting Rate Increase and Incentives Pilot	2,000.0	1,500.0	1,500.0	-
Program Support FTE	605.0	605.0	605.0	-
Home Visiting FTE	95.0	95.0	95.0	-
Prekindergarten Quality	6,000.0	6,000.0	6,000.0	-
Update TQRIS: Program Consultation	-	4,000.0	4,000.0	-
Update TQRIS: CLASS observation tool implementation	-	1,000.0	1,000.0	-
Early Childhood Education and Care Program FTE	-	500.0	500.0	-
PreK Expansion	-	-	-	-
Total FY25	250,000.0	250,000.0	250,000.0	-

General Fund

Table 2: Permanent School Fund Increase				
	LFC Rec.	H AFC	Laws 2024	Over/(Under) H AFC
FY24 Base	140,000.0	140,000.0	140,000.0	-
Program Support 3 FTE and Advertising	-	-	-	-
ECE Childcare Assistance FTE	-	-	-	-
Early PreK Expansion	17,640.0	17,640.0	17,640.0	-
PreK Quality Class Observation Tool	2,000.0	2,000.0	2,000.0	-
Total FY25	159,640.0	159,640.0	159,640.0	-