

2026 GENERAL APPROPRIATIONS ACT

EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT

Recurring.....pg. 2

Nonrecurring.....pg. 11

**EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT (61100)
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

Support and Intervention (P622)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$62,758.9	\$62,758.9	\$62,758.9	\$62,758.9	\$62,758.9
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$423.7	\$348.8	\$348.8	\$348.8	\$348.8
Home Visiting capacity	\$4,000.0	\$3,900.0		\$6,400.0	\$6,400.0
Family Infant Toddler (FIT) Medicaid match		\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
Family Infant Toddler (FIT) program provider rates	\$3,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)	(\$575.6)	(\$348.8)	(\$348.8)	(\$348.8)	(\$348.8)
Falling Colors ASO services reallocation to Program Support (P621)	(\$1,152.4)	(\$1,152.4)	(\$1,152.4)	(\$1,152.4)	(\$1,152.4)
FY27 Recommendation Total	\$68,454.6	\$68,506.5	\$64,606.5	\$71,006.5	\$71,006.5
\$ increase over FY26	\$5,695.7	\$5,747.6	\$1,847.6	\$1,847.6	\$1,847.6
% increase over FY26	9.1%	9.2%	2.9%	2.9%	2.9%

Early Care and Education (P623)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$5,120.0	\$5,120.0	\$5,120.0	\$5,120.0	\$5,120.0
Increases (Decreases)					
Staffing, health benefits, risk insurance assessments	\$2,149.8	\$49.5	\$49.5	\$49.5	\$49.5
Childcare Assistance Program expansion	\$151,348.0		\$5,000.0	\$0.0	\$0.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)		(\$49.5)	(\$49.5)	(\$49.5)	(\$49.5)
FY27 Recommendation Total	\$158,617.8	\$5,120.0	\$10,120.0	\$5,120.0	\$5,120.0
\$ increase over FY26	\$153,497.8	\$0.0	\$5,000.0	\$0.0	\$0.0
% increase over FY26	2998.0%	0.0%	97.7%	0.0%	0.0%

Policy, Research, and Quality Initiatives (P624)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$19,678.3	\$19,678.3	\$19,678.3	\$19,678.3	\$19,678.3
Increases (Decreases)					
Staffing, health benefits, risk insurance assessments	\$1,605.3	\$2,391.5	\$2,391.5	\$2,391.5	\$2,391.5
Discretionary offsets to contractual services and other costs categories	(\$2,332.8)	(\$2,380.2)	(\$2,380.2)	(\$2,380.2)	(\$2,380.2)
DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...)	\$58.0				
Falling Colors reallocation to Program Support (P621)	(\$11.3)	(\$11.3)	(\$11.3)	(\$11.3)	(\$11.3)
FY27 Recommendation Total	\$18,997.5	\$19,678.3	\$19,678.3	\$19,678.3	\$19,678.3
\$ increase over FY26	(\$680.8)	\$0.0	\$0.0	\$0.0	\$0.0
% increase over FY26	-3.5%	0.0%	0.0%	0.0%	0.0%

Prekindergarten (P805)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$202,550.5	\$202,550.5	\$202,550.5	\$202,550.5	\$202,550.5
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$195.5	\$245.8	\$245.8	\$245.8	\$245.8
Increase early pre-k slots	\$2,860.0	\$5,000.0	\$19,900.0	\$13,500.0	\$13,500.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)	(\$31.9)	(\$245.8)	(\$245.8)	(\$245.8)	(\$245.8)
PreK quality and coaching		\$2,000.0	\$1,000.0	\$1,000.0	\$1,000.0
FY27 Recommendation Total	\$205,574.1	\$209,550.5	\$223,450.5	\$217,050.5	\$217,050.5
\$ increase over FY26	\$3,023.6	\$7,000.0	\$20,900.0	\$20,900.0	\$20,900.0
% increase over FY26	1.5%	3.5%	10.3%	10.3%	10.3%

Program Support (P621)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$11,780.2	\$11,780.2	\$11,780.2	\$11,780.2	\$11,780.2
Increases (Decreases)					
Staffing approx. 9 additional funded FTE	\$1,092.3				
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$408.8	\$751.1	\$751.1	\$751.1	\$751.1
Agency annual audit rate	\$212.4	\$212.5	\$212.5	\$212.5	\$212.5
FY27 Recommendation Total	\$13,493.7	\$12,743.8	\$12,743.8	\$12,743.8	\$12,743.8
\$ increase over FY26	\$1,713.5	\$963.6	\$963.6	\$963.6	\$963.6
% increase over FY26	14.5%	8.2%	8.2%	8.2%	8.2%

AGENCY TOTAL (61100)	TOTAL	TOTAL	TOTAL	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$301,887.9	\$301,887.9	\$301,887.9	\$301,887.9	\$301,887.9
Increases (Decreases)	\$163,249.8	\$13,711.2	\$28,711.2	\$23,711.2	\$23,711.2
FY27 Recommendation Total	\$465,137.7	\$315,599.1	\$330,599.1	\$325,599.1	\$325,599.1
\$ increase over FY26	\$163,249.8	\$13,711.2	\$28,711.2	\$23,711.2	\$23,711.2
% increase over FY26	54.1%	4.5%	9.5%	7.9%	7.9%

**EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT (61100)
FY27 RECURRING GENERAL FUND
EXECUTIVE RECOMMENDATION**

Support and Intervention (P622)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$2,501.3	\$29,327.9	\$20,028.1	\$10,901.6	\$62,758.9
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$196.9		\$226.8		\$423.7
Home Visiting capacity		\$4,000.0			\$4,000.0
Family Infant Toddler (FIT) program provider rates			\$3,000.0		\$3,000.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$575.6)		(\$575.6)
Falling Colors ASO services reallocation to Program Support (P621)		(\$1,152.4)			(\$1,152.4)
Falling Colors category rearrange		(\$107.0)	\$107.0		\$0.0
FY27 Recommendation Total	\$2,698.2	\$32,068.5	\$22,786.3	\$10,901.6	\$68,454.6
\$ increase over FY26	\$196.9	\$2,740.6	\$2,758.2	\$0.0	\$5,695.7
% increase over FY26	7.9%	9.3%	13.8%	0.0%	9.1%

Early Care and Education (P623)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,798.7	\$524.4	\$2,796.9	\$0.0	\$5,120.0
Increases (Decreases)					
Staffing, health benefits, risk insurance assessments	\$1,345.1		\$804.7		\$2,149.8
Childcare Assistance Program expansion			\$151,348.0		\$151,348.0
Customer service call center operations category rearrange		\$2,000.0	(\$2,000.0)		\$0.0
FY27 Recommendation Total	\$3,143.8	\$2,524.4	\$152,949.6	\$0.0	\$158,617.8
\$ increase over FY26	\$1,345.1	\$2,000.0	\$150,152.7	\$0.0	\$153,497.8
% increase over FY26	74.8%	381.4%	5368.5%	N/A	2998.0%

Policy, Research, and Quality Initiatives (P624)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,768.6	\$16,812.9	\$1,096.8	\$0.0	\$19,678.3
Increases (Decreases)					
Staffing, health benefits, risk insurance assessments	\$1,605.3				\$1,605.3
Discretionary offsets to contractual services and other costs categories		(\$1,632.8)	(\$700.0)		(\$2,332.8)
DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...)			\$58.0		\$58.0
Falling Colors reallocation to Program Support (P621)		(\$11.3)			(\$11.3)
FY27 Recommendation Total	\$3,373.9	\$15,168.8	\$454.8	\$0.0	\$18,997.5
\$ increase over FY26	\$1,605.3	(\$1,644.1)	(\$642.0)	\$0.0	(\$680.8)
% increase over FY26	90.8%	-9.8%	-58.5%	N/A	-3.5%

Prekindergarten (P805)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$2,071.5	\$2,600.0	\$197,879.0	\$0.0	\$202,550.5
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$123.1		\$72.4		\$195.5
PreK assessments		\$5,950.1	(\$5,950.1)		\$0.0
Increase early pre-k slots			\$2,860.0		\$2,860.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$31.9)		(\$31.9)
FY27 Recommendation Total	\$2,194.6	\$8,550.1	\$194,829.4	\$0.0	\$205,574.1
\$ increase over FY26	\$123.1	\$5,950.1	(\$3,049.6)	\$0.0	\$3,023.6
% increase over FY26	5.9%	228.9%	-1.5%	N/A	1.5%

Program Support (P621)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$6,409.7	\$3,579.0	\$1,791.5	\$0.0	\$11,780.2
Increases (Decreases)					
Staffing approx. 9 additional funded FTE	\$1,092.3				\$1,092.3

Program Support (P621)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$112.7		\$296.1		\$408.8
Agency annual audit rate		\$212.4			\$212.4
FY27 Recommendation Total	\$7,614.7	\$3,791.4	\$2,087.6	\$0.0	\$13,493.7
\$ increase over FY26	\$1,205.0	\$212.4	\$296.1	\$0.0	\$1,713.5
% increase over FY26	18.8%	N/A	16.5%	N/A	14.5%

ECECD TOTAL (61100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$14,549.8	\$52,844.2	\$223,592.3	\$10,901.6	\$301,887.9
Increases (Decreases)	\$4,475.4	\$9,259.0	\$149,515.4	\$0.0	\$163,249.8
FY27 Recommendation Total	\$19,025.2	\$62,103.2	\$373,107.7	\$10,901.6	\$465,137.7
\$ increase over FY26	\$4,475.4	\$9,259.0	\$149,515.4	\$0.0	\$163,249.8
% increase over FY26	30.8%	17.5%	66.9%	0.0%	54.1%

**EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT (61100)
FY27 RECURRING GENERAL FUND
CHANGES BY PROGRAM AND CATEGORY**

Support and Intervention (P622)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$2,501.3	\$29,327.9	\$20,028.1	\$10,901.6	\$62,758.9
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$348.8				\$348.8
Home Visiting capacity		\$6,400.0			\$6,400.0
Family Infant Toddler (FIT) Medicaid match				\$1,000.0	\$1,000.0
Family Infant Toddler (FIT) program provider rates			\$2,000.0		\$2,000.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$348.8)		(\$348.8)
Falling Colors ASO services reallocation to Program Support (P621)		(\$1,152.4)			(\$1,152.4)
Falling Colors category rearrange		(\$107.0)	\$107.0		\$0.0
FY27 Recommendation Total	\$2,850.1	\$34,468.5	\$21,786.3	\$11,901.6	\$71,006.5
\$ increase over FY26	\$348.8	\$5,140.6	\$1,758.2	\$1,000.0	\$8,247.6
% increase over FY26	13.9%	17.5%	8.8%	9.2%	13.1%

Early Care and Education (P623)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,798.7	\$524.4	\$2,796.9	\$0.0	\$5,120.0
Increases (Decreases)					
Staffing, health benefits, risk insurance assessments	\$49.5				\$49.5
Childcare Assistance Program expansion					\$0.0
Customer service call center operations category rearrange					\$0.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$49.5)		(\$49.5)
FY27 Recommendation Total	\$1,848.2	\$524.4	\$2,747.4	\$0.0	\$5,120.0
\$ increase over FY26	\$49.5	\$0.0	(\$49.5)	\$0.0	\$0.0
% increase over FY26	2.8%	0.0%	-1.8%	N/A	0.0%

Policy, Research, and Quality Initiatives (P624)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$1,768.6	\$16,812.9	\$1,096.8	\$0.0	\$19,678.3
Increases (Decreases)					
Staffing, health benefits, risk insurance assessments	\$2,391.5				\$2,391.5
Discretionary offsets to contractual services and other costs categories		(\$1,632.8)	(\$747.4)		(\$2,380.2)
DoIT/GSD rates (IT services, motor pool fees, property insurance, etc...)					\$0.0
Falling Colors reallocation to Program Support (P621)		(\$11.3)			(\$11.3)
FY27 Recommendation Total	\$4,160.1	\$15,168.8	\$349.4	\$0.0	\$19,678.3
\$ increase over FY26	\$2,391.5	(\$1,644.1)	(\$747.4)	\$0.0	\$0.0
% increase over FY26	135.2%	-9.8%	-68.1%	N/A	0.0%

Prekindergarten (P805)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$2,071.5	\$2,600.0	\$197,879.0	\$0.0	\$202,550.5
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$245.8				\$245.8
PreK assessments		\$4,950.1	(\$4,950.1)		\$0.0
Increase early pre-k slots			\$13,500.0		\$13,500.0
Discretionary offsets in the other costs category (employee travel, office supplies/equipment, etc...)			(\$245.8)		(\$245.8)
PreK quality and coaching			\$1,000.0		\$1,000.0
FY27 Recommendation Total	\$2,317.3	\$7,550.1	\$207,183.1	\$0.0	\$217,050.5
\$ increase over FY26	\$245.8	\$4,950.1	\$9,304.1	\$0.0	\$14,500.0
% increase over FY26	11.9%	190.4%	4.7%	N/A	7.2%

Program Support (P621)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$6,409.7	\$3,579.0	\$1,791.5	\$0.0	\$11,780.2
Increases (Decreases)					
Staffing approx. 9 additional funded FTE					\$0.0
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$455.0		\$296.1		\$751.1
Agency annual audit rate		\$212.5			\$212.5
FY27 Recommendation Total	\$6,864.7	\$3,791.5	\$2,087.6	\$0.0	\$12,743.8
\$ increase over FY26	\$455.0	\$212.5	\$296.1	\$0.0	\$963.6
% increase over FY26	7.1%	N/A	16.5%	N/A	8.2%

AGENCY TOTAL (61100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY26 Operating Budget	\$14,549.8	\$52,844.2	\$223,592.3	\$10,901.6	\$301,887.9
Increases (Decreases)	\$3,490.6	\$8,659.1	\$10,561.5	\$1,000.0	\$23,711.2
FY27 Recommendation Total	\$18,040.4	\$61,503.3	\$234,153.8	\$11,901.6	\$325,599.1
\$ increase over FY26	\$3,490.6	\$8,659.1	\$10,561.5	\$1,000.0	\$23,711.2
% increase over FY26	24.0%	16.4%	4.7%	9.2%	7.9%

NONRECURRING APPROPRIATIONS

EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT: 2026 GAA (HB2)

Sections 5, 6, 7, 9A-9C, 10, & 11

Agency	Section	Purpose	General Fund	Other Funds	Total
<i>Early Childhood Education and Care Department</i>	5	For planning and implementation of the statewide convening to advance Native American early childhood education and care.	\$400.0	\$0.0	\$400.0
<i>Early Childhood Education and Care Department</i>	5	For software that is system and organizational control type 2 cybersecurity compliant to provide a licensing, attendance, program oversight, quality review, recruitment and subpool support tool that integrated with existing finder and licensing systems.	\$5,000.0	\$0.0	\$5,000.0
<i>Early Childhood Education and Care Department</i>	9	To continue implementation of the wage and career ladder framework.	\$0.0	\$30,000.0	\$30,000.0
EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT TOTAL			\$5,400.0	\$30,000.0	\$35,400.0