

Fiscal Year 2027 Subcommittee Book

Department of Education and Early Development Governor's Operating Budget Request



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Column Definitions

25Actual (FY25 OMB Actual) - FY25 pre-audit actual expenditures as reported by the Office of Management and Budget.

26Enroll (FY26 Enrolled) - FY26 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

26Auth (FY26 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

26MgtPln (FY26 Management Plan) - Authorized level of expenditures at the beginning of FY26 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY27 Adjusted Base) - FY26 Management Plan less One-Time Items (OTIs), plus FY27 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY27 Gov (12/11)) - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

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Department of Education and Early Development
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2027 Estimated Foundation Program Expenditures from Public Education Fund	Total: \$1,271,451.5 \$1,233,953.1 Gen Fund (UGF) \$37,498.4 Pub School (Other) MisAdj	<p>The Governor's FY27 budget proposal funds the statutory Base Student Allocation (BSA) of \$6,660. The FY27 estimates in the Governor's proposal are based on draft counts and will change when the student counts are finalized. The student count period consists of the twenty school days ending the fourth Friday in October. The FY27 student counts are scheduled to be finalized by mid-March, 2027. By statute, payments to school districts for the first nine months of a fiscal year are based on the prior fiscal year foundation formula; the final three months of payments are re-calculated and payments are based on the final student counts for the current fiscal year.</p> <p>FY27 BSA state aid is projected to be \$23.0 million lower than FY26, due to the following factors:</p> <ol style="list-style-type: none"> 1) Basic Need decreasing by \$9.8 million, primarily due to a lower projected non-correspondence student count. 2) Minimum required local effort increasing by \$23.6 million, which reduces the State's share of costs. 3) Deductible federal Impact Aid decreasing by \$8.0 million, which increases the State's share of costs. 4) Early education funding under Ch. 40, SLA 2022 increasing by \$3.0 million. 5) Other adjustments leading to a net \$0.6 decrease. <p>The Alaska Reads Act (Ch. 40, SLA 2022) allows approved early education programs to receive one-half of the Average Daily Membership (ADM) funding for enrolled students. The FY27 estimated appropriation includes \$8,053.4 UGF to fund this provision.</p> <p>Fiscal Analyst Comment: Ch. 5, SLA 2025 increased the Base Student Allocation (BSA) from \$5,960 to \$6,660, beginning in FY26. The Governor vetoed Ch 5. SLA 2025 and a portion of the statutory foundation funding increase resulting from the bill, but the legislature overrode both vetoes.</p> <p>On May 16, 2025, the U.S. Department of Education (ED) informed DEED that it failed the FY24 disparity test, making Alaska unable to deduct eligible federal Impact Aid when determining FY26 State aid entitlements. DEED has filed an appeal challenging the decision. If the State is unable to deduct eligible impact aid, the State is required to distribute an estimated additional \$78.9 million to impacted districts. The Foundation Program appropriation is open-ended and would automatically increase to fund this increased liability. DEED will submit the FY25 disparity test in</p>

Department of Education and Early Development
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2027 Estimated Foundation Program Expenditures from Public Education Fund	Total: \$1,271,451.5 \$1,233,953.1 Gen Fund (UGF) \$37,498.4 Pub School (Other) MisAdj	(continued) March 2026, which will determine whether Alaska is required to distribute an additional \$70.8 million to impacted districts in FY27.
2	K-12 Aid to School Districts / Pupil Transportation	FY2027 Pupil Transportation Expenditures from Public Education Fund	\$72,826.1 Gen Fund (UGF) MisAdj	AS 14.17.300(b) allows for funds to be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a Miscellaneous Adjustment is used to track estimated appropriations. The anticipated need is based on projected ADM counts. The FY27 estimates in the Governor's budget request are based on draft counts and will change when the student counts are finalized. The student count period consists of the twenty school days ending the fourth Friday in October. The FY27 student counts are scheduled to be finalized by mid-March, 2027. Correspondence students are not counted when calculating student numbers for Pupil Transportation grants. FY27 statutory funding is estimated to be \$1.8 million lower than FY26, due to a reduced student count. Fiscal Analyst Comment: Ch. 5, SLA 2025 increased districts' statutory Pupil Transportation per-student amounts by 10%, beginning in FY26.
3	K-12 Support / Residential Schools Program	Add Statutory Funding for New Lake and Peninsula School District Residential Program	\$771.2 Gen Fund (UGF) Inc	The Lake and Peninsula School District is the fiscal agent for the consortium of districts (Lake and Peninsula School District, Bristol Bay Borough School District, Southwest Region School District, and Dillingham City School District) that operate Bristol Bay Regional Career and Technical Education (BBRCTE) as a variable term residential program. BBRCTE currently operates locations in Dillingham, Naknek, and Pilot Point. The BBRCTE has been in operation in its current iteration since 2018, when Dillingham City School District joined the consortium. This Increment would finalize approval of BBRCTE for reimbursement under the Residential Schools Program, since approval is contingent on legislative appropriation. Residential program grant funds are based on bed occupancy by eligible students during a single day during the October count; the approved 54 bed count is the maximum that will be awarded.

Department of Education and Early Development
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Education Support and Admin Services / Administrative Services	Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	Net Zero 3 PFT Positions ATrIn	<p>The Shared Services of Alaska Division in the Department of Administration (DOA) is eliminated in the Governor's FY27 budget, and the Division's functions are redistributed.</p> <p>The Accounting allocation is divided and reassigned to individual agencies and the Division of Finance within the Department of Administration. All 57 PFT positions supporting accounts payable, travel, and expense activities would be transferred to agencies.</p> <p>Specifically for DEED, three PFT positions would be transferred as follows: Analyst/Programmer 5, range 22, located in Juneau Accounting Technician 1, range 12, located in Anchorage Accounting Technician 2, range 14, located in Juneau</p> <p>Funding for these positions remained with the agencies during the original consolidation, therefore no funding will accompany the position transfers.</p>
5	Various	Information Technology Classification Study Implementation	Total: \$156.1 \$3.5 Fed Rcpts (Fed) \$107.5 Gen Fund (UGF) \$45.1 I/A Rcpts (Other) Inc	<p>The Department of Administration (DOA) commissioned an Information Technology (IT) classification study to better assess the labor market, as the State has faced ongoing challenges in attracting and retaining IT professionals.</p> <p>Although the study has not yet been finalized, the Governor's FY27 budget request includes \$7.9 million in Increments across all agencies, including \$1.9 million in unrestricted general funds (UGF). The Office of Management and Budget (OMB) developed estimated implementation costs for the IT classification study based on preliminary information provided by DOA. Data supplied by OMB indicate that most IT positions were reclassified upward by one to three salary ranges. The actual amounts needed to implement the study may need to be adjusted when the study is finalized.</p> <p>Specifically for DEED, the request includes increased funding for nine positions located in Juneau and Anchorage.</p> <p>Fiscal Analyst Comment: The Governor's Office reports that exempt employees were not included in the Governor's budget scenario for the preliminary findings of the IT Classification Study. When the study is finalized, agencies with exempt IT employees may consider whether changes are needed for their own employees and determine any associated costs.</p>

Department of Education and Early Development
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Various	Information Technology Classification Study Implementation	Total: \$156.1 \$3.5 Fed Rcpts (Fed) \$107.5 Gen Fund (UGF) \$45.1 I/A Rcpts (Other) Inc	(continued) As of FY26 Management Plan, the Alaska Commission on Postsecondary Education (ACPE) appears to have exempt five employees whose positions are relevant to the IT Classification Study.
6	Student Financial Aid Programs / Alaska Performance Scholarship Awards	Add Funding for Projected AK Performance Scholarship Disbursement Increases Beyond Ch4 SLA2024 Fiscal Note Funding	\$3,293.8 High Ed (DGF) Inc	Ch. 4, SLA 2024 increased eligibility and award amounts for Alaska Performance Scholarship (APS), and the FY25 Enacted budget included \$2,264.0 in fiscal note funding for projected costs. The FY26 Enacted budget included a further \$3,000.0 base Increment, even though the fiscal note estimated only a \$140.2 increase from FY25. The \$3,293.8 FY27 base Increment would bring Ch. 4, SLA 2024 funding to \$8,557.8, which is \$6,012.1 higher than the fiscal note's FY27 estimated cost. Fiscal Analyst Comment: The Governor's proposed FY27 Higher Education Investment Fund (HEIF) draws may be unsustainable, as draws exceed the HEIF's projected investment return.
7	Student Financial Aid Programs / Alaska Education Grants	Add Funding for Alaska Education Grants to Align with Alaska Performance Scholarship Funding Increase	\$1,646.9 High Ed (DGF) Inc	According to AS 37.14.750(c), Alaska Education Grants (AEG) funding should be 50% of APS funding. This item increases AEG funding by 50% of the APS Increment, to match the proportional funding guideline in statute. Fiscal Analyst Comment: The Governor's proposed FY27 HEIF draws may be unsustainable, as draws exceed the HEIF's projected investment return.

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov			
K-12 Aid to School Districts										
Foundation Program	1,159,749.9	1,315,238.4	1,292,242.5	1,292,242.5	132,492.6	11.4 %	-22,995.9	-1.7 %	0.0	
Pupil Transportation	75,978.7	74,596.1	72,826.1	72,826.1	-3,152.6	-4.1 %	-1,770.0	-2.4 %	0.0	
Additional Foundation Funding	173,984.7	461.0	467.1	467.1	-173,517.6	-99.7 %	6.1	1.3 %	0.0	
Appropriation Total	1,409,713.3	1,390,295.5	1,365,535.7	1,365,535.7	-44,177.6	-3.1 %	-24,759.8	-1.8 %	0.0	
K-12 Support										
Residential Schools Program	8,835.9	8,535.8	8,535.8	9,307.0	471.1	5.3 %	771.2	9.0 %	771.2	9.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,963.5	4,081.7	4,081.7	4,081.6	118.1	3.0 %	-0.1		-0.1	
Appropriation Total	13,899.4	13,717.5	13,717.5	14,488.6	589.2	4.2 %	771.1	5.6 %	771.1	5.6 %
Education Support and Admin										
Executive Administration	1,532.7	1,830.4	1,886.3	1,886.3	353.6	23.1 %	55.9	3.1 %	0.0	
Administrative Services	2,412.4	4,320.5	4,415.4	2,915.4	503.0	20.9 %	-1,405.1	-32.5 %	-1,500.0	-34.0 %
Information Services	2,274.4	2,424.9	2,468.8	2,570.6	296.2	13.0 %	145.7	6.0 %	101.8	4.1 %
Broadband Assistance Grants	20,296.8	21,011.1	21,017.3	21,017.3	720.5	3.5 %	6.2		0.0	
School Finance & Facilities	2,682.8	2,989.5	3,074.9	3,074.9	392.1	14.6 %	85.4	2.9 %	0.0	
Child Nutrition	74,030.2	77,420.8	77,482.4	77,482.4	3,452.2	4.7 %	61.6	0.1 %	0.0	
Student and School Achievement	206,046.9	177,231.7	177,769.1	177,789.1	-28,257.8	-13.7 %	557.4	0.3 %	20.0	
Career and Technical Education	8,269.8	7,745.5	7,785.9	7,785.9	-483.9	-5.9 %	40.4	0.5 %	0.0	
Teacher Certification	2,077.7	966.9	988.7	988.7	-1,089.0	-52.4 %	21.8	2.3 %	0.0	
Early Learning Coordination	14,796.9	14,926.8	14,947.4	14,947.4	150.5	1.0 %	20.6	0.1 %	0.0	
Pre-Kindergarten Grants	6,173.3	6,199.9	6,199.9	6,199.9	26.6	0.4 %	0.0		0.0	
Appropriation Total	340,593.9	317,068.0	318,036.1	316,657.9	-23,936.0	-7.0 %	-410.1	-0.1 %	-1,378.2	-0.4 %
AK State Council on the Arts										
AK State Council on the Arts	3,337.0	4,282.0	4,313.4	4,319.3	982.3	29.4 %	37.3	0.9 %	5.9	0.1 %
Appropriation Total	3,337.0	4,282.0	4,313.4	4,319.3	982.3	29.4 %	37.3	0.9 %	5.9	0.1 %

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Commissions and Boards							
Professional Teaching Practice	230.9	293.3	301.4	301.4	70.5 30.5 %	8.1 2.8 %	0.0
Appropriation Total	230.9	293.3	301.4	301.4	70.5 30.5 %	8.1 2.8 %	0.0
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	12,574.8	14,788.3	14,961.1	14,981.5	2,406.7 19.1 %	193.2 1.3 %	20.4 0.1 %
Mt. Edgecumbe Aquatic Center	498.9	601.2	614.1	614.1	115.2 23.1 %	12.9 2.1 %	0.0
MEHS Facility Oper and Maint	1,878.5	1,295.7	1,295.7	1,295.7	-582.8 -31.0 %	0.0	0.0
Appropriation Total	14,952.2	16,685.2	16,870.9	16,891.3	1,939.1 13.0 %	206.1 1.2 %	20.4 0.1 %
Facility Maintenance and Ops							
Facilities Rent State Owned	423.5	718.2	718.2	718.2	294.7 69.6 %	0.0	0.0
Appropriation Total	423.5	718.2	718.2	718.2	294.7 69.6 %	0.0	0.0
Libraries, Archives & Museums							
Library Operations	5,548.5	6,286.2	6,437.1	6,170.9	622.4 11.2 %	-115.3 -1.8 %	-266.2 -4.1 %
Archives	1,350.8	1,725.9	1,780.4	1,780.4	429.6 31.8 %	54.5 3.2 %	0.0
Museum Operations	2,327.7	2,634.9	2,719.2	2,719.2	391.5 16.8 %	84.3 3.2 %	0.0
Online with Libraries (OWL)	420.1	504.1	510.5	510.5	90.4 21.5 %	6.4 1.3 %	0.0
APK Facility Oper and Maint	1,239.3	1,339.3	1,339.3	1,239.3	0.0	-100.0 -7.5 %	-100.0 -7.5 %
Appropriation Total	10,886.4	12,490.4	12,786.5	12,420.3	1,533.9 14.1 %	-70.1 -0.6 %	-366.2 -2.9 %
Alaska Postsecondary Education							
Program Admin & Operations	8,828.6	11,797.8	12,099.2	12,099.2	3,270.6 37.0 %	301.4 2.6 %	0.0
WWAMI Medical Education	3,841.9	5,140.1	5,140.1	5,140.1	1,298.2 33.8 %	0.0	0.0
Appropriation Total	12,670.5	16,937.9	17,239.3	17,239.3	4,568.8 36.1 %	301.4 1.8 %	0.0
AK Student Loan Corporation							
Loan Servicing	7,921.9	10,858.4	11,158.5	11,158.5	3,236.6 40.9 %	300.1 2.8 %	0.0
Appropriation Total	7,921.9	10,858.4	11,158.5	11,158.5	3,236.6 40.9 %	300.1 2.8 %	0.0

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Student Financial Aid Programs							
AK Performance Scholarship Awd	13,529.4	17,014.0	17,014.0	20,307.8	6,778.4 50.1 %	3,293.8 19.4 %	3,293.8 19.4 %
Alaska Education Grants	6,920.2	8,507.0	8,507.0	10,153.9	3,233.7 46.7 %	1,646.9 19.4 %	1,646.9 19.4 %
Appropriation Total	20,449.6	25,521.0	25,521.0	30,461.7	10,012.1 49.0 %	4,940.7 19.4 %	4,940.7 19.4 %
 Agency Total	 1,835,078.6	 1,808,867.4	 1,786,198.5	 1,790,192.2	 -44,886.4 -2.4 %	 -18,675.2 -1.0 %	 3,993.7 0.2 %
 Funding Summary							
Unrestricted General (UGF)	1,452,496.1	1,432,362.7	1,406,059.4	1,406,938.0	-45,558.1 -3.1 %	-25,424.7 -1.8 %	878.6 0.1 %
Designated General (DGF)	27,342.9	34,460.3	34,677.4	39,518.1	12,175.2 44.5 %	5,057.8 14.7 %	4,840.7 14.0 %
Other State Funds (Other)	63,791.6	74,984.3	78,123.8	76,381.8	12,590.2 19.7 %	1,397.5 1.9 %	-1,742.0 -2.2 %
Federal Receipts (Fed)	291,448.0	267,060.1	267,337.9	267,354.3	-24,093.7 -8.3 %	294.2 0.1 %	16.4

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
K-12 Aid to School Districts							
Foundation Program	1,104,029.5	1,259,377.4	1,233,953.1	1,233,953.1	129,923.6 11.8 %	-25,424.3 -2.0 %	0.0
Pupil Transportation	75,978.7	74,596.1	72,826.1	72,826.1	-3,152.6 -4.1 %	-1,770.0 -2.4 %	0.0
Additional Foundation Funding	173,517.6	0.0	0.0	0.0	-173,517.6 -100.0 %	0.0	0.0
Appropriation Total	1,353,525.8	1,333,973.5	1,306,779.2	1,306,779.2	-46,746.6 -3.5 %	-27,194.3 -2.0 %	0.0
K-12 Support							
Residential Schools Program	8,835.9	8,535.8	8,535.8	9,307.0	471.1 5.3 %	771.2 9.0 %	771.2 9.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools	3,963.5	4,081.7	4,081.7	4,081.6	118.1 3.0 %	-0.1	-0.1
Appropriation Total	13,899.4	13,717.5	13,717.5	14,488.6	589.2 4.2 %	771.1 5.6 %	771.1 5.6 %
Education Support and Admin							
Executive Administration	1,229.3	1,103.3	1,143.4	1,143.4	-85.9 -7.0 %	40.1 3.6 %	0.0
Administrative Services	1,147.4	1,228.7	1,272.7	1,272.7	125.3 10.9 %	44.0 3.6 %	0.0
Information Services	1,432.5	1,522.6	1,544.9	1,604.3	171.8 12.0 %	81.7 5.4 %	59.4 3.8 %
Broadband Assistance Grants	20,296.8	21,011.1	21,017.3	21,017.3	720.5 3.5 %	6.2	0.0
School Finance & Facilities	2,564.1	2,866.3	2,951.7	2,951.7	387.6 15.1 %	85.4 3.0 %	0.0
Child Nutrition	92.9	104.7	108.8	108.8	15.9 17.1 %	4.1 3.9 %	0.0
Student and School Achievement	17,910.8	17,766.5	18,148.9	18,148.9	238.1 1.3 %	382.4 2.2 %	0.0
Career and Technical Education	1,750.6	1,488.3	1,514.2	1,514.2	-236.4 -13.5 %	25.9 1.7 %	0.0
Teacher Certification	2,077.7	966.9	988.7	988.7	-1,089.0 -52.4 %	21.8 2.3 %	0.0
Early Learning Coordination	14,676.3	14,789.9	14,807.1	14,807.1	130.8 0.9 %	17.2 0.1 %	0.0
Pre-Kindergarten Grants	6,173.3	6,199.9	6,199.9	6,199.9	26.6 0.4 %	0.0	0.0
Appropriation Total	69,351.7	69,048.2	69,697.6	69,757.0	405.3 0.6 %	708.8 1.0 %	59.4 0.1 %
AK State Council on the Arts							
AK State Council on the Arts	873.8	993.5	1,007.5	1,007.5	133.7 15.3 %	14.0 1.4 %	0.0
Appropriation Total	873.8	993.5	1,007.5	1,007.5	133.7 15.3 %	14.0 1.4 %	0.0

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Commissions and Boards							
Professional Teaching Practice	230.9	293.3	301.4	301.4	70.5	30.5 %	8.1
Appropriation Total	230.9	293.3	301.4	301.4	70.5	30.5 %	8.1
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	6,607.3	5,735.7	5,877.1	5,891.3	-716.0	-10.8 %	155.6
Mt. Edgecumbe Aquatic Center	498.9	601.2	614.1	614.1	115.2	23.1 %	12.9
Appropriation Total	7,106.2	6,336.9	6,491.2	6,505.4	-600.8	-8.5 %	168.5
Facility Maintenance and Ops							
Facilities Rent State Owned	423.5	718.2	718.2	718.2	294.7	69.6 %	0.0
Appropriation Total	423.5	718.2	718.2	718.2	294.7	69.6 %	0.0
Libraries, Archives & Museums							
Library Operations	4,269.3	4,393.0	4,528.8	4,562.7	293.4	6.9 %	169.7
Archives	1,280.0	1,554.4	1,608.9	1,608.9	328.9	25.7 %	54.5
Museum Operations	2,302.4	2,500.7	2,585.0	2,585.0	282.6	12.3 %	84.3
Online with Libraries (OWL)	420.1	504.1	510.5	510.5	90.4	21.5 %	6.4
APK Facility Oper and Maint	1,239.3	1,339.3	1,339.3	1,239.3	0.0		-100.0
Appropriation Total	9,511.1	10,291.5	10,572.5	10,506.4	995.3	10.5 %	214.9
Alaska Postsecondary Education							
Program Admin & Operations	625.1	789.3	790.6	790.6	165.5	26.5 %	1.3
WWAMI Medical Education	3,841.9	5,140.1	5,140.1	5,140.1	1,298.2	33.8 %	0.0
Appropriation Total	4,467.0	5,929.4	5,930.7	5,930.7	1,463.7	32.8 %	1.3
Student Financial Aid Programs							
AK Performance Scholarship Awd	13,529.4	17,014.0	17,014.0	20,307.8	6,778.4	50.1 %	3,293.8
Alaska Education Grants	6,920.2	8,507.0	8,507.0	10,153.9	3,233.7	46.7 %	1,646.9
Appropriation Total	20,449.6	25,521.0	25,521.0	30,461.7	10,012.1	49.0 %	4,940.7

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Agency Total	1,479,839.0	1,466,823.0	1,440,736.8	1,446,456.1	-33,382.9 -2.3 %	-20,366.9 -1.4 %	5,719.3 0.4 %
Funding Summary							
Unrestricted General (UGF)	1,452,496.1	1,432,362.7	1,406,059.4	1,406,938.0	-45,558.1 -3.1 %	-25,424.7 -1.8 %	878.6 0.1 %
Designated General (DGF)	27,342.9	34,460.3	34,677.4	39,518.1	12,175.2 44.5 %	5,057.8 14.7 %	4,840.7 14.0 %

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
K-12 Aid to School Districts							
Foundation Program	1,104,029.5	1,259,377.4	1,233,953.1	1,233,953.1	129,923.6 11.8 %	-25,424.3 -2.0 %	0.0
Pupil Transportation	75,978.7	74,596.1	72,826.1	72,826.1	-3,152.6 -4.1 %	-1,770.0 -2.4 %	0.0
Additional Foundation Funding	173,517.6	0.0	0.0	0.0	-173,517.6 -100.0 %	0.0	0.0
Appropriation Total	1,353,525.8	1,333,973.5	1,306,779.2	1,306,779.2	-46,746.6 -3.5 %	-27,194.3 -2.0 %	0.0
K-12 Support							
Residential Schools Program	8,835.9	8,535.8	8,535.8	9,307.0	471.1 5.3 %	771.2 9.0 %	771.2 9.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools	3,963.5	4,081.7	4,081.7	4,081.6	118.1 3.0 %	-0.1	-0.1
Appropriation Total	13,899.4	13,717.5	13,717.5	14,488.6	589.2 4.2 %	771.1 5.6 %	771.1 5.6 %
Education Support and Admin							
Executive Administration	1,229.3	1,103.3	1,143.4	1,143.4	-85.9 -7.0 %	40.1 3.6 %	0.0
Administrative Services	1,147.4	1,228.7	1,272.7	1,272.7	125.3 10.9 %	44.0 3.6 %	0.0
Information Services	1,432.5	1,522.6	1,544.9	1,604.3	171.8 12.0 %	81.7 5.4 %	59.4 3.8 %
Broadband Assistance Grants	20,296.8	21,011.1	21,017.3	21,017.3	720.5 3.5 %	6.2	0.0
School Finance & Facilities	2,564.1	2,866.3	2,951.7	2,951.7	387.6 15.1 %	85.4 3.0 %	0.0
Child Nutrition	92.9	104.7	108.8	108.8	15.9 17.1 %	4.1 3.9 %	0.0
Student and School Achievement	16,907.7	16,881.9	17,075.4	17,075.4	167.7 1.0 %	193.5 1.1 %	0.0
Career and Technical Education	1,750.6	1,488.3	1,514.2	1,514.2	-236.4 -13.5 %	25.9 1.7 %	0.0
Teacher Certification	1,507.3	48.7	50.2	50.2	-1,457.1 -96.7 %	1.5 3.1 %	0.0
Early Learning Coordination	14,676.3	14,789.9	14,807.1	14,807.1	130.8 0.9 %	17.2 0.1 %	0.0
Pre-Kindergarten Grants	6,173.3	6,199.9	6,199.9	6,199.9	26.6 0.4 %	0.0	0.0
Appropriation Total	67,778.2	67,245.4	67,685.6	67,745.0	-33.2	499.6 0.7 %	59.4 0.1 %
AK State Council on the Arts							
AK State Council on the Arts	872.5	902.6	916.6	916.6	44.1 5.1 %	14.0 1.6 %	0.0
Appropriation Total	872.5	902.6	916.6	916.6	44.1 5.1 %	14.0 1.6 %	0.0

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Commissions and Boards							
Professional Teaching Practice	100.7	105.2	109.3	109.3	8.6	8.5 %	0.0
Appropriation Total	100.7	105.2	109.3	109.3	8.6	8.5 %	0.0
 Mt. Edgecumbe High School							
Mt. Edgecumbe High School	6,591.7	5,680.3	5,821.7	5,835.9	-755.8	-11.5 %	14.2
Mt. Edgecumbe Aquatic Center	429.2	451.2	464.1	464.1	34.9	8.1 %	0.0
Appropriation Total	7,020.9	6,131.5	6,285.8	6,300.0	-720.9	-10.3 %	14.2
 Facility Maintenance and Ops							
Facilities Rent State Owned	423.5	718.2	718.2	718.2	294.7	69.6 %	0.0
Appropriation Total	423.5	718.2	718.2	718.2	294.7	69.6 %	0.0
 Libraries, Archives & Museums							
Library Operations	4,268.3	4,340.2	4,476.0	4,509.9	241.6	5.7 %	33.9
Archives	1,279.8	1,544.4	1,598.9	1,598.9	319.1	24.9 %	0.0
Museum Operations	1,667.6	1,940.8	2,022.5	2,022.5	354.9	21.3 %	0.0
Online with Libraries (OWL)	420.1	504.1	510.5	510.5	90.4	21.5 %	0.0
APK Facility Oper and Maint	1,239.3	1,239.3	1,239.3	1,239.3	0.0	0.0	0.0
Appropriation Total	8,875.1	9,568.8	9,847.2	9,881.1	1,006.0	11.3 %	33.9
 Agency Total	1,452,496.1	1,432,362.7	1,406,059.4	1,406,938.0	-45,558.1	-3.1 %	878.6
 Funding Summary							
Unrestricted General (UGF)	1,452,496.1	1,432,362.7	1,406,059.4	1,406,938.0	-45,558.1	-3.1 %	878.6

2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	1,835,078.6	1,808,867.4	1,786,198.5	1,790,192.2	-44,886.4	-2.4 %	-18,675.2	-1.0 %	3,993.7	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	37,939.6	40,546.8	43,811.5	43,977.0	6,037.4	15.9 %	3,430.2	8.5 %	165.5	0.4 %
2 Travel	1,389.3	1,929.2	1,929.2	1,926.2	536.9	38.6 %	-3.0	-0.2 %	-3.0	-0.2 %
3 Services	50,785.2	69,971.1	68,579.9	66,797.2	16,012.0	31.5 %	-3,173.9	-4.5 %	-1,782.7	-2.6 %
4 Commodities	1,171.0	1,372.1	1,370.6	1,255.8	84.8	7.2 %	-116.3	-8.5 %	-114.8	-8.4 %
5 Capital Outlay	35.3	30.0	30.0	29.0	-6.3	-17.8 %	-1.0	-3.3 %	-1.0	-3.3 %
7 Grants, Benefits	1,743,758.2	1,695,018.2	1,670,477.3	1,676,207.0	-67,551.2	-3.9 %	-18,811.2	-1.1 %	5,729.7	0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	254,372.9	245,735.3	246,004.9	246,021.3	-8,351.6	-3.3 %	286.0	0.1 %	16.4	
1003 GF/Match (UGF)	1,310.2	1,369.2	1,401.9	1,401.9	91.7	7.0 %	32.7	2.4 %	0.0	
1004 Gen Fund (UGF)	1,450,779.1	1,430,615.7	1,404,279.7	1,405,158.3	-45,620.8	-3.1 %	-25,457.4	-1.8 %	878.6	0.1 %
1005 GF/Prgm (DGF)	1,485.0	2,148.5	2,176.7	2,076.7	591.7	39.8 %	-71.8	-3.3 %	-100.0	-4.6 %
1007 I/A Rcpts (Other)	18,528.7	25,623.2	26,025.5	24,363.6	5,834.9	31.5 %	-1,259.6	-4.9 %	-1,661.9	-6.4 %
1014 Donat Comm (Fed)	260.1	533.8	542.0	542.0	281.9	108.4 %	8.2	1.5 %	0.0	
1037 GF/MH (UGF)	406.8	377.8	377.8	377.8	-29.0	-7.1 %	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	34,929.4	35,070.0	37,498.4	37,498.4	2,569.0	7.4 %	2,428.4	6.9 %	0.0	
1092 MHTAAR (Other)	109.5	136.1	134.4	154.4	44.9	41.0 %	18.3	13.4 %	20.0	14.9 %
1106 ASLC Rcpts (Other)	7,921.9	10,858.4	11,158.5	11,158.5	3,236.6	40.9 %	300.1	2.8 %	0.0	
1108 Stat Desig (Other)	2,294.6	3,266.6	3,277.0	3,176.9	882.3	38.5 %	-89.7	-2.7 %	-100.1	-3.1 %
1145 AIPP Fund (Other)	7.5	30.0	30.0	30.0	22.5	300.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,003.1	884.6	1,073.5	1,073.5	70.4	7.0 %	188.9	21.4 %	0.0	
1226 High Ed (DGF)	24,854.8	31,347.2	31,347.2	36,287.9	11,433.1	46.0 %	4,940.7	15.8 %	4,940.7	15.8 %
1234 LicPlates (DGF)	0.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0	
1265 COVID Fed (Fed)	16,024.0	0.0	0.0	0.0	-16,024.0	-100.0 %	0.0		0.0	

2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>	<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<u>Positions</u>							
Perm Full Time	281	277	280	280	-1 -0.4 %	3 1.1 %	0
Perm Part Time	13	10	10	10	-3 -23.1 %	0	0
Temporary	12	16	16	16	4 33.3 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,452,496.1	1,432,362.7	1,406,059.4	1,406,938.0	-45,558.1 -3.1 %	-25,424.7 -1.8 %	878.6 0.1 %
Designated General (DGF)	27,342.9	34,460.3	34,677.4	39,518.1	12,175.2 44.5 %	5,057.8 14.7 %	4,840.7 14.0 %
Other State Funds (Other)	63,791.6	74,984.3	78,123.8	76,381.8	12,590.2 19.7 %	1,397.5 1.9 %	-1,742.0 -2.2 %
Federal Receipts (Fed)	291,448.0	267,060.1	267,337.9	267,354.3	-24,093.7 -8.3 %	294.2 0.1 %	16.4

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,159,749.9	1,315,238.4	1,292,242.5	1,292,242.5	132,492.6 11.4 %	-22,995.9 -1.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,159,749.9	1,315,238.4	1,292,242.5	1,292,242.5	132,492.6 11.4 %	-22,995.9 -1.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,104,029.5	1,259,377.4	1,233,953.1	1,233,953.1	129,923.6 11.8 %	-25,424.3 -2.0 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (Other)	34,929.4	35,070.0	37,498.4	37,498.4	2,569.0 7.4 %	2,428.4 6.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
L FY2026 Estimated Foundation Program Expenditures from Public Education Fund Sec43(h) Ch10 SLA2025 P104 L4 (HB53)	26LangEn	1,294,447.4	0.0	0.0	0.0	0.0	0.0	1,294,447.4	0.0	0	0	0
1004 Gen Fund (UGF) 1,259,377.4												
1066 Pub School (Other) 35,070.0												
FY26 Enrolled Total		1,315,238.4	0.0	0.0	0.0	0.0	0.0	1,315,238.4	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L Reduce Projected Draw for Foundation Program Due to Veto of Fund Capitalization	MisAdj	-45,354.6	0.0	0.0	0.0	0.0	0.0	-45,354.6	0.0	0	0	0
1004 Gen Fund (UGF) -45,354.6												
L Veto Override: K-12 Foundation Program - Restore BSA to \$6,660	MisAdj	45,354.6	0.0	0.0	0.0	0.0	0.0	45,354.6	0.0	0	0	0
1004 Gen Fund (UGF) 45,354.6												
FY26 Authorized Total		1,315,238.4	0.0	0.0	0.0	0.0	0.0	1,315,238.4	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		1,315,238.4	0.0	0.0	0.0	0.0	0.0	1,315,238.4	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse FY2026 Deposit for Estimated Foundation Program Expenditures Sec43(h) Ch10 SLA2025 P104 L4 (HB53)	OTI	-1,294,447.4	0.0	0.0	0.0	0.0	0.0	-1,294,447.4	0.0	0	0	0
1004 Gen Fund (UGF) -1,259,377.4												
1066 Pub School (Other) -35,070.0												
L FY2027 Estimated Foundation Program Expenditures from Public Education Fund	MisAdj	1,271,451.5	0.0	0.0	0.0	0.0	0.0	1,271,451.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,233,953.1												
1066 Pub School (Other) 37,498.4												
FY27 Adjusted Base Total		1,292,242.5	0.0	0.0	0.0	0.0	0.0	1,292,242.5	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		1,292,242.5	0.0	0.0	0.0	0.0	0.0	1,292,242.5	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	75,978.7	74,596.1	72,826.1	72,826.1	-3,152.6	-4.1 %	-1,770.0	-2.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	75,978.7	74,596.1	72,826.1	72,826.1	-3,152.6	-4.1 %	-1,770.0	-2.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	75,978.7	74,596.1	72,826.1	72,826.1	-3,152.6	-4.1 %	-1,770.0	-2.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
L FY2026 Pupil Transportation Expenditures from Public Education Fund Sec43(i) Ch10 SLA2025 P104 L12 (HB53) 1004 Gen Fund (UGF) 74,596.1	26LangEn	74,596.1	0.0	0.0	0.0	0.0	0.0	74,596.1	0.0	0	0	0
FY26 Enrolled Total		74,596.1	0.0	0.0	0.0	0.0	0.0	74,596.1	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		74,596.1	0.0	0.0	0.0	0.0	0.0	74,596.1	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		74,596.1	0.0	0.0	0.0	0.0	0.0	74,596.1	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse FY2026 Deposit for Pupil Transportation Expenditures Sec43(i) Ch10 SLA2025 P104 L12 (HB53) 1004 Gen Fund (UGF) -74,596.1	OTI	-74,596.1	0.0	0.0	0.0	0.0	0.0	-74,596.1	0.0	0	0	0
L FY2027 Pupil Transportation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 72,826.1	MisAdj	72,826.1	0.0	0.0	0.0	0.0	0.0	72,826.1	0.0	0	0	0
FY27 Adjusted Base Total		72,826.1	0.0	0.0	0.0	0.0	0.0	72,826.1	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		72,826.1	0.0	0.0	0.0	0.0	0.0	72,826.1	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	173,984.7	461.0	467.1	467.1	-173,517.6 -99.7 %	6.1 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	173,984.7	461.0	467.1	467.1	-173,517.6 -99.7 %	6.1 1.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	173,517.6	0.0	0.0	0.0	-173,517.6 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	467.1	461.0	467.1	467.1	0.0	6.1 1.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
L FY2026 Additional Foundation Funding from Dividend Donations to Div Raffle Fund Sec30(a) Ch10 SLA2025 P92 L23 (HB53) 1108 Stat Desig (Other) 461.0	26LangEn	461.0	0.0	0.0	0.0	0.0	0.0	461.0	0.0	0	0	0
FY26 Enrolled Total		461.0	0.0	0.0	0.0	0.0	0.0	461.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		461.0	0.0	0.0	0.0	0.0	0.0	461.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		461.0	0.0	0.0	0.0	0.0	0.0	461.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
L Reverse FY2026 Addtl Foundation Funding from Div Donations to Div Raffle Fund Sec30(a) Ch10 SLA2025 P92 L23 (HB53) 1108 Stat Desig (Other) -461.0	OTI	-461.0	0.0	0.0	0.0	0.0	0.0	-461.0	0.0	0	0	0
L FY2027 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund 1108 Stat Desig (Other) 467.1	IncM	467.1	0.0	0.0	0.0	0.0	0.0	467.1	0.0	0	0	0
FY27 Adjusted Base Total		467.1	0.0	0.0	0.0	0.0	0.0	467.1	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		467.1	0.0	0.0	0.0	0.0	0.0	467.1	0.0	0	0	0

2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Residential Schools Program**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	8,835.9	8,535.8	8,535.8	9,307.0	471.1	5.3 %	771.2	9.0 %	771.2	9.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,835.9	8,535.8	8,535.8	9,307.0	471.1	5.3 %	771.2	9.0 %	771.2	9.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,835.9	8,535.8	8,535.8	9,307.0	471.1	5.3 %	771.2	9.0 %	771.2	9.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Residential Schools Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
1004 Gen Fund (UGF)		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
FY26 Enrolled Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY27 Adjusted Base Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
Add Statutory Funding for New Lake and Peninsula School District Residential Program	Inc	771.2	0.0	0.0	0.0	0.0	0.0	771.2	0.0	0	0	0
1004 Gen Fund (UGF)		771.2	0.0	0.0	0.0	0.0	0.0	771.2	0.0	0	0	0
FY27 Gov (12/11) Total		9,307.0	0.0	0.0	0.0	0.0	0.0	9,307.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY26 Enrolled Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>		<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
Total	3,963.5	4,081.7	4,081.7	4,081.6	118.1	3.0 %	-0.1	-0.1
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	3,963.5	4,081.7	4,081.7	4,081.6	118.1	3.0 %	-0.1	-0.1
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,963.5	4,081.7	4,081.7	4,081.6	118.1	3.0 %	-0.1	-0.1
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		4,081.7	0.0	0.0	0.0	0.0	0.0	4,081.7	0.0	0	0	0
FY26 Enrolled Total		4,081.7	0.0	0.0	0.0	0.0	0.0	4,081.7	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		4,081.7	0.0	0.0	0.0	0.0	0.0	4,081.7	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		4,081.7	0.0	0.0	0.0	0.0	0.0	4,081.7	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		4,081.7	0.0	0.0	0.0	0.0	0.0	4,081.7	0.0	0	0	0
Reduce Funding to Reflect Minimum Funding under Special Education	Dec	* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Service Agency Statutory Calculation		-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY27 Gov (12/11) Total		4,081.6	0.0	0.0	0.0	0.0	0.0	4,081.6	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Executive Administration

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,532.7	1,830.4	1,886.3	1,886.3	353.6	23.1 %	55.9	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,135.7	1,456.4	1,525.3	1,525.3	389.6	34.3 %	68.9	4.7 %	0.0
2 Travel	94.9	106.6	106.6	106.6	11.7	12.3 %	0.0		0.0
3 Services	292.9	249.4	236.4	236.4	-56.5	-19.3 %	-13.0	-5.2 %	0.0
4 Commodities	9.2	18.0	18.0	18.0	8.8	95.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,229.3	1,103.3	1,143.4	1,143.4	-85.9	-7.0 %	40.1	3.6 %	0.0
1007 I/A Rcpts (Other)	303.4	727.1	742.9	742.9	439.5	144.9 %	15.8	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	9	8	8	8	-1	-11.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	0	0	0	-1	-100.0 %	0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	1,961.7	1,719.6	110.0	114.1	18.0	0.0	0.0	0.0	9	0	1
1004 Gen Fund (UGF)		1,234.6										
1007 I/A Rcpts (Other)		727.1										
FY26 Enrolled Total		1,961.7	1,719.6	110.0	114.1	18.0	0.0	0.0	0.0	9	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		1,961.7	1,719.6	110.0	114.1	18.0	0.0	0.0	0.0	9	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-131.9	-3.4	135.3	0.0	0.0	0.0	0.0	0	0	0
Transfer to Student and School Achievement to Support Tribal Engagement and the Alaska Reads Act	TrOut	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-131.3										
FY26 Management Plan Total		1,830.4	1,456.4	106.6	249.4	18.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		3.3										
FY2027 Salary Adjustments	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
1007 I/A Rcpts (Other)		12.5										
Align Authority with Anticipated Expenditures	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		1,886.3	1,525.3	106.6	236.4	18.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		1,886.3	1,525.3	106.6	236.4	18.0	0.0	0.0	0.0	8	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Administrative Services

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,412.4	4,320.5	4,415.4	2,915.4	503.0 20.9 %	-1,405.1 -32.5 %	-1,500.0 -34.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,957.4	2,199.2	2,399.4	2,399.4	442.0 22.6 %	200.2 9.1 %	0.0
2 Travel	11.5	3.2	3.2	3.2	-8.3 -72.2 %	0.0	0.0
3 Services	371.3	2,065.2	1,959.9	459.9	88.6 23.9 %	-1,605.3 -77.7 %	-1,500.0 -76.5 %
4 Commodities	72.2	52.9	52.9	52.9	-19.3 -26.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	145.1	145.1	145.1	145.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,147.4	1,228.7	1,272.7	1,272.7	125.3 10.9 %	44.0 3.6 %	0.0
1007 I/A Rcpts (Other)	1,119.9	2,946.7	2,997.6	1,497.6	377.7 33.7 %	-1,449.1 -49.2 %	-1,500.0 -50.0 %
<u>Positions</u>							
Perm Full Time	15	15	18	18	3 20.0 %	3 20.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,320.5	2,269.8	2.8	1,997.3	50.6	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		145.1										
1004 Gen Fund (UGF)		1,228.7										
1007 I/A Rcpts (Other)		2,946.7										
FY26 Enrolled Total		4,320.5	2,269.8	2.8	1,997.3	50.6	0.0	0.0	0.0	15	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		4,320.5	2,269.8	2.8	1,997.3	50.6	0.0	0.0	0.0	15	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-70.6	0.4	67.9	2.3	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		4,320.5	2,199.2	3.2	2,065.2	52.9	0.0	0.0	0.0	15	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY2027 AlaskaCare Rate Adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		6.0										
FY2027 Salary Adjustments	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.8										
1007 I/A Rcpts (Other)		44.9										
Align Authority with Anticipated Expenditures	LIT	0.0	105.3	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		4,415.4	2,399.4	3.2	1,959.9	52.9	0.0	0.0	0.0	18	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Reduce Interagency Receipt Authority as Shared Services Functions are Returned to the Divisions	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,500.0										
FY27 Gov (12/11) Total		2,915.4	2,399.4	3.2	459.9	52.9	0.0	0.0	0.0	18	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Information Services

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,274.4	2,424.9	2,468.8	2,570.6	296.2 13.0 %	145.7 6.0 %	101.8 4.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,238.3	1,056.7	1,403.4	1,505.2	266.9 21.6 %	448.5 42.4 %	101.8 7.3 %
2 Travel	1.3	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
3 Services	1,033.3	1,348.7	1,045.9	1,045.9	12.6 1.2 %	-302.8 -22.5 %	0.0
4 Commodities	1.5	19.5	19.5	19.5	18.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,432.5	1,522.6	1,544.9	1,604.3	171.8 12.0 %	81.7 5.4 %	59.4 3.8 %
1007 I/A Rcpts (Other)	841.9	902.3	923.9	966.3	124.4 14.8 %	64.0 7.1 %	42.4 4.6 %
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Information Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	2,424.9	1,363.9	4.5	1,056.5	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)	1,522.6												
1007 I/A Rcpts (Other)	902.3												
FY26 Enrolled Total			2,424.9	1,363.9	4.5	1,056.5	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
FY26 Authorized Total			2,424.9	1,363.9	4.5	1,056.5	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
Align Authority with Anticipated Expenditures		LIT	0.0	-307.2	-4.5	292.2	19.5	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total			2,424.9	1,056.7	0.0	1,348.7	19.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 AlaskaCare Rate Adjustment		SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.2												
1007 I/A Rcpts (Other)	1.5												
FY2027 Salary Adjustments		SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	22.1												
1007 I/A Rcpts (Other)	20.1												
Align Authority with Anticipated Expenditures		LIT	0.0	302.8	0.0	-302.8	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total			2,468.8	1,403.4	0.0	1,045.9	19.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
Information Technology Classification Study Implementation		Inc	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	59.4												
1007 I/A Rcpts (Other)	42.4												
FY27 Gov (12/11) Total			2,570.6	1,505.2	0.0	1,045.9	19.5	0.0	0.0	0.0	9	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Broadband Assistance Grants

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	20,296.8	21,011.1	21,017.3	21,017.3	720.5 3.5 %	6.2	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	132.0	264.5	282.6	282.6	150.6 114.1 %	18.1 6.8 %	0.0
2 Travel	3.3	9.2	9.2	9.2	5.9 178.8 %	0.0	0.0
3 Services	23.1	280.2	268.3	268.3	245.2 >999 %	-11.9 -4.2 %	0.0
4 Commodities	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,138.3	20,457.2	20,457.2	20,457.2	318.9 1.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	20,296.8	21,011.1	21,017.3	21,017.3	720.5 3.5 %	6.2	0.0
<u>Positions</u>							
Perm Full Time	1	2	2	2	1 100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Broadband Assistance Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers 1004 Gen Fund (UGF) 21,011.1	26Enroll	21,011.1	144.4	9.2	400.3	0.0	0.0	20,457.2	0.0	1	0	0
FY26 Enrolled Total		21,011.1	144.4	9.2	400.3	0.0	0.0	20,457.2	0.0	1	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		21,011.1	144.4	9.2	400.3	0.0	0.0	20,457.2	0.0	1	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Full-Time Program Coordinator Position in Juneau to Support E-Rate Program for Tribal Libraries	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	120.1	0.0	-120.1	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		21,011.1	264.5	9.2	280.2	0.0	0.0	20,457.2	0.0	2	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments 1004 Gen Fund (UGF) 6.2	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		21,017.3	282.6	9.2	268.3	0.0	0.0	20,457.2	0.0	2	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		21,017.3	282.6	9.2	268.3	0.0	0.0	20,457.2	0.0	2	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: School Finance & Facilities**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,682.8	2,989.5	3,074.9	3,074.9	392.1 14.6 %	85.4 2.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,765.4	2,019.2	2,118.6	2,118.6	353.2 20.0 %	99.4 4.9 %	0.0
2 Travel	52.5	29.2	29.2	29.2	-23.3 -44.4 %	0.0	0.0
3 Services	749.5	816.0	802.0	802.0	52.5 7.0 %	-14.0 -1.7 %	0.0
4 Commodities	3.0	1.9	1.9	1.9	-1.1 -36.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	112.4	123.2	123.2	123.2	10.8 9.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6.3	0.0	0.0	0.0	-6.3 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,564.1	2,866.3	2,951.7	2,951.7	387.6 15.1 %	85.4 3.0 %	0.0
1007 I/A Rcpts (Other)	112.4	123.2	123.2	123.2	10.8 9.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,989.5	1,964.9	73.6	826.1	1.7	0.0	123.2	0.0	12	0	0
1004 Gen Fund (UGF)		2,866.3										
1007 I/A Rcpts (Other)		123.2										
FY26 Enrolled Total		2,989.5	1,964.9	73.6	826.1	1.7	0.0	123.2	0.0	12	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		2,989.5	1,964.9	73.6	826.1	1.7	0.0	123.2	0.0	12	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	54.3	-44.4	-10.1	0.2	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		2,989.5	2,019.2	29.2	816.0	1.9	0.0	123.2	0.0	12	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2027 Salary Adjustments	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.7										
Align Authority with Anticipated Expenditures	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		3,074.9	2,118.6	29.2	802.0	1.9	0.0	123.2	0.0	12	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		3,074.9	2,118.6	29.2	802.0	1.9	0.0	123.2	0.0	12	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Child Nutrition

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	74,030.2	77,420.8	77,482.4	77,482.4	3,452.2	4.7 %	61.6	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,350.2	1,439.3	1,500.9	1,500.9	150.7	11.2 %	61.6	4.3 %	0.0
2 Travel	72.4	39.8	39.8	39.8	-32.6	-45.0 %	0.0		0.0
3 Services	4,301.4	8,690.3	8,690.3	8,690.3	4,388.9	102.0 %	0.0		0.0
4 Commodities	3.2	0.6	0.6	0.6	-2.6	-81.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	68,303.0	67,250.8	67,250.8	67,250.8	-1,052.2	-1.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	73,657.9	76,782.3	76,831.6	76,831.6	3,173.7	4.3 %	49.3	0.1 %	0.0
1003 GF/Match (UGF)	83.6	87.4	90.9	90.9	7.3	8.7 %	3.5	4.0 %	0.0
1004 Gen Fund (UGF)	9.3	17.3	17.9	17.9	8.6	92.5 %	0.6	3.5 %	0.0
1007 I/A Rcpts (Other)	19.3	0.0	0.0	0.0	-19.3	-100.0 %	0.0		0.0
1014 Donat Comm (Fed)	260.1	533.8	542.0	542.0	281.9	108.4 %	8.2	1.5 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	77,420.8	1,445.5	154.2	6,789.0	1.6	0.0	69,030.5	0.0	10	0	0
1002 Fed Rcpts (Fed)		76,782.3										
1003 GF/Match (UGF)		87.4										
1004 Gen Fund (UGF)		17.3										
1014 Donat Comm (Fed)		533.8										
FY26 Enrolled Total		77,420.8	1,445.5	154.2	6,789.0	1.6	0.0	69,030.5	0.0	10	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		77,420.8	1,445.5	154.2	6,789.0	1.6	0.0	69,030.5	0.0	10	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.2	-114.4	1,901.3	-1.0	0.0	-1,779.7	0.0	0	0	0
FY26 Management Plan Total		77,420.8	1,439.3	39.8	8,690.3	0.6	0.0	67,250.8	0.0	10	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.6										
FY2027 Salary Adjustments	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.6										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		0.5										
1014 Donat Comm (Fed)		7.6										
FY27 Adjusted Base Total		77,482.4	1,500.9	39.8	8,690.3	0.6	0.0	67,250.8	0.0	10	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		77,482.4	1,500.9	39.8	8,690.3	0.6	0.0	67,250.8	0.0	10	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Student and School Achievement

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	206,046.9	177,231.7	177,769.1	177,789.1	-28,257.8	-13.7 %	557.4	0.3 %	20.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,731.7	9,328.5	9,773.3	9,782.7	2,051.0	26.5 %	454.2	4.9 %	9.4	0.1 %
2 Travel	277.4	260.0	260.0	257.0	-20.4	-7.4 %	-3.0	-1.2 %	-3.0	-1.2 %
3 Services	16,832.9	20,474.7	20,378.4	20,387.0	3,554.1	21.1 %	-87.7	-0.4 %	8.6	
4 Commodities	551.3	301.3	301.3	301.3	-250.0	-45.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	180,653.6	146,867.2	147,056.1	147,061.1	-33,592.5	-18.6 %	193.9	0.1 %	5.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171,006.8	158,201.7	158,355.0	158,355.0	-12,651.8	-7.4 %	153.3	0.1 %	0.0	
1004 Gen Fund (UGF)	16,500.9	16,504.1	16,697.6	16,697.6	196.7	1.2 %	193.5	1.2 %	0.0	
1007 I/A Rcpts (Other)	1,026.1	1,078.4	1,081.8	1,081.8	55.7	5.4 %	3.4	0.3 %	0.0	
1037 GF/MH (UGF)	406.8	377.8	377.8	377.8	-29.0	-7.1 %	0.0		0.0	
1092 MHTAAR (Other)	109.5	136.1	134.4	154.4	44.9	41.0 %	18.3	13.4 %	20.0	14.9 %
1108 Stat Desig (Other)	2.1	49.0	49.0	49.0	46.9	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,003.1	884.6	1,073.5	1,073.5	70.4	7.0 %	188.9	21.4 %	0.0	
1265 COVID Fed (Fed)	15,991.6	0.0	0.0	0.0	-15,991.6	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	59	60	60	60	1	1.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	8	8	8	3	60.0 %	0		0	

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	176,637.6	8,942.8	641.7	20,710.0	308.9	0.0	146,034.2	0.0	59	0	5
1002 Fed Rcpts (Fed)		158,201.7										
1004 Gen Fund (UGF)		16,794.6										
1007 I/A Rcpts (Other)		1,078.4										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		136.1										
1108 Stat Desig (Other)		49.0										
L Teacher Incentive Payments and Reimbursements for National Board Certification Sec30(g) Ch10 SLA2025 P93 L26 (HB53)	26LangEn	554.0	0.0	0.0	0.0	0.0	0.0	554.0	0.0	0	0	0
1004 Gen Fund (UGF)		554.0										
L FY2026 United States Department of Education Multi-Year Federal Grant Authority Sec30(b) SLA2025 P92 L29 (HB53)	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
L Move Technical and Vocational Education Program Appropriation to Language Sec26(a) Ch10 SLA2025 P87 L24 (HB53)	26LangEn	884.6	0.0	0.0	0.0	0.0	0.0	884.6	0.0	0	0	0
1151 VoTech Ed (DGF)		884.6										
FY26 Enrolled Total		178,076.2	8,942.8	641.7	20,710.0	308.9	0.0	147,472.8	0.0	59	0	5
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L AK Education Resource Grant for Statewide Workforce Dev Initiatives Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Teacher Incentive Payments and Reimbursements for National Board Certification under AS 14.20.225	Veto	-554.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0	0	0
1004 Gen Fund (UGF)		-554.0										
FY26 Authorized Total		177,522.2	8,942.8	641.7	20,710.0	308.9	0.0	146,918.8	0.0	59	0	5
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Temporary Education Specialist 2 and Education Associate 3 Positions in Juneau to Support Five-Year Federal Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	254.4	-381.7	186.5	-7.6	0.0	-51.6	0.0	0	0	0
Transfer from Executive Administration to Support Tribal Engagement and the Alaska Reads Act	TrIn	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund (UGF)		131.3										
Transfer to Career and Technical Education for Anticipated Services Expenditures	TrOut	-421.8	0.0	0.0	-421.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-421.8										
FY26 Management Plan Total		177,231.7	9,328.5	260.0	20,474.7	301.3	0.0	146,867.2	0.0	60	0	8
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse AK Ed Resource Grant for Statewide Workforce Dev Initiatives Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Reverse MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY22-FY27)	OTI	-130.0	-107.8	-8.0	-12.4	-1.8	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
Reverse MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY22-FY27) (continued)												
1092 MHTAAR (Other)		-130.0										
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY22-FY27)	IncT	130.0	107.8	8.0	12.4	1.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		130.0										
Reverse MH Trust: Salary Adjustments	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-6.1										
L Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(a) Ch10 SLA2025 P87 L24 (HB53)	OTI	-884.6	0.0	0.0	0.0	0.0	0.0	-884.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-884.6										
L FY2027 Technical and Vocational Education Program Appropriation	IncM	1,073.5	0.0	0.0	0.0	0.0	0.0	1,073.5	0.0	0	0	0
1151 VoTech Ed (DGF)		1,073.5										
L Reverse FY2026 United States Department of Education Multi-Year Federal Grant Authority Sec30(b) SLA2025 P92 L29 (HB53)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
L FY2027 United States Department of Education Multi-Year Federal Grant Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		12.6										
FY2027 Salary Adjustments	SalAdj	334.5	334.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		145.8										
1004 Gen Fund (UGF)		180.9										
1007 I/A Rcpts (Other)		3.4										
1092 MHTAAR (Other)		4.4										
Align Authority with Anticipated Expenditures	LIT	0.0	96.3	0.0	-96.3	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		177,769.1	9,773.3	260.0	20,378.4	301.3	0.0	147,056.1	0.0	60	0	8
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
MH Trust: Increase Final Year - Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY22-27)	IncOTI	20.0	9.4	-3.0	8.6	0.0	0.0	5.0	0.0	0	0	0
1092 MHTAAR (Other)		20.0										
FY27 Gov (12/11) Total		177,789.1	9,782.7	257.0	20,387.0	301.3	0.0	147,061.1	0.0	60	0	8

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Career and Technical Education

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	8,269.8	7,745.5	7,785.9	7,785.9	-483.9 -5.9 %	40.4 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	722.0	1,037.4	1,091.6	1,091.6	369.6 51.2 %	54.2 5.2 %	0.0
2 Travel	51.2	62.6	62.6	62.6	11.4 22.3 %	0.0	0.0
3 Services	1,144.8	797.3	783.5	783.5	-361.3 -31.6 %	-13.8 -1.7 %	0.0
4 Commodities	2.3	11.0	11.0	11.0	8.7 378.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,349.5	5,837.2	5,837.2	5,837.2	-512.3 -8.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,518.2	6,256.2	6,270.7	6,270.7	-247.5 -3.8 %	14.5 0.2 %	0.0
1003 GF/Match (UGF)	354.1	379.2	394.4	394.4	40.3 11.4 %	15.2 4.0 %	0.0
1004 Gen Fund (UGF)	1,396.5	1,109.1	1,119.8	1,119.8	-276.7 -19.8 %	10.7 1.0 %	0.0
1108 Stat Desig (Other)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Career and Technical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	7,323.7	968.3	77.6	172.8	5.0	0.0	6,100.0	0.0	5	0	1
1002 Fed Rcpts (Fed)		6,256.2										
1003 GF/Match (UGF)		379.2										
1004 Gen Fund (UGF)		687.3										
1108 Stat Desig (Other)		1.0										
FY26 Enrolled Total		7,323.7	968.3	77.6	172.8	5.0	0.0	6,100.0	0.0	5	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		7,323.7	968.3	77.6	172.8	5.0	0.0	6,100.0	0.0	5	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	69.1	-15.0	202.7	6.0	0.0	-262.8	0.0	0	0	0
Transfer from Student and School Achievement for Anticipated Services Expenditures	TrIn	421.8	0.0	0.0	421.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		421.8										
FY26 Management Plan Total		7,745.5	1,037.4	62.6	797.3	11.0	0.0	5,837.2	0.0	5	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.0										
FY2027 Salary Adjustments	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1003 GF/Match (UGF)		15.2										
1004 Gen Fund (UGF)		9.7										
Align Authority with Anticipated Expenditures	LIT	0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		7,785.9	1,091.6	62.6	783.5	11.0	0.0	5,837.2	0.0	5	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		7,785.9	1,091.6	62.6	783.5	11.0	0.0	5,837.2	0.0	5	0	1

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Teacher Certification

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,077.7	966.9	988.7	988.7	-1,089.0 -52.4 %	21.8 2.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	684.3	525.8	527.0	527.0	-157.3 -23.0 %	1.2 0.2 %	0.0
2 Travel	20.0	3.6	3.6	3.6	-16.4 -82.0 %	0.0	0.0
3 Services	1,300.7	437.0	457.6	457.6	-843.1 -64.8 %	20.6 4.7 %	0.0
4 Commodities	2.7	0.5	0.5	0.5	-2.2 -81.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	70.0	0.0	0.0	0.0	-70.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,507.3	48.7	50.2	50.2	-1,457.1 -96.7 %	1.5 3.1 %	0.0
1005 GF/Prgm (DGF)	570.4	918.2	938.5	938.5	368.1 64.5 %	20.3 2.2 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	1,456.9	463.2	26.7	842.0	25.0	0.0	100.0	0.0	4	0	0
1004 Gen Fund (UGF)		538.7										
1005 GF/Prgm (DGF)		918.2										
FY26 Enrolled Total		1,456.9	463.2	26.7	842.0	25.0	0.0	100.0	0.0	4	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
Highest Priority Teacher Recruitment: Mentorship, Apprenticeship Coordinator, and ACSA Contract	Veto	-490.0	0.0	-10.0	-355.0	-25.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-490.0										
FY26 Authorized Total		966.9	463.2	16.7	487.0	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Education Program Assistant Position in Juneau to Support Backlog of Teacher Certification Requests	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	62.6	-13.1	-50.0	0.5	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		966.9	525.8	3.6	437.0	0.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		0.5										
FY2027 Salary Adjustments	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		19.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		988.7	527.0	3.6	457.6	0.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		988.7	527.0	3.6	457.6	0.5	0.0	0.0	0.0	5	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Early Learning Coordination

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	14,796.9	14,926.8	14,947.4	14,947.4	150.5 1.0 %	20.6 0.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	444.6	553.7	578.2	578.2	133.6 30.0 %	24.5 4.4 %	0.0
2 Travel	19.8	13.1	13.1	13.1	-6.7 -33.8 %	0.0	0.0
3 Services	198.8	211.8	207.9	207.9	9.1 4.6 %	-3.9 -1.8 %	0.0
4 Commodities	0.5	15.0	15.0	15.0	14.5 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	14,133.2	14,133.2	14,133.2	14,133.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	120.6	136.9	140.3	140.3	19.7 16.3 %	3.4 2.5 %	0.0
1004 Gen Fund (UGF)	14,676.3	14,789.9	14,807.1	14,807.1	130.8 0.9 %	17.2 0.1 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	14,926.8	533.5	40.0	205.1	15.0	0.0	14,133.2	0.0	4	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		14,789.9										
FY26 Enrolled Total		14,926.8	533.5	40.0	205.1	15.0	0.0	14,133.2	0.0	4	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		14,926.8	533.5	40.0	205.1	15.0	0.0	14,133.2	0.0	4	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	20.2	-26.9	6.7	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		14,926.8	553.7	13.1	211.8	15.0	0.0	14,133.2	0.0	4	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY2027 Salary Adjustments	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		14.5										
Align Authority with Anticipated Expenditures	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		14,947.4	578.2	13.1	207.9	15.0	0.0	14,133.2	0.0	4	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		14,947.4	578.2	13.1	207.9	15.0	0.0	14,133.2	0.0	4	0	0

2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	6,173.3	6,199.9	6,199.9	6,199.9	26.6	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	6,173.3	6,199.9	6,199.9	6,199.9	26.6	0.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,173.3	6,199.9	6,199.9	6,199.9	26.6	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
FY26 Enrolled Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,337.0	4,282.0	4,313.4	4,319.3	982.3 29.4 %	37.3 0.9 %	5.9 0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	734.2	784.6	830.7	830.7	96.5 13.1 %	46.1 5.9 %	0.0
2 Travel	75.5	79.7	79.7	79.7	4.2 5.6 %	0.0	0.0
3 Services	559.5	900.8	857.6	857.6	298.1 53.3 %	-43.2 -4.8 %	0.0
4 Commodities	10.9	39.8	38.3	32.3	21.4 196.3 %	-7.5 -18.8 %	-6.0 -15.7 %
5 Capital Outlay	7.5	30.0	30.0	29.0	21.5 286.7 %	-1.0 -3.3 %	-1.0 -3.3 %
7 Grants, Benefits	1,949.4	2,447.1	2,477.1	2,490.0	540.6 27.7 %	42.9 1.8 %	12.9 0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	865.3	916.1	929.2	942.1	76.8 8.9 %	26.0 2.8 %	12.9 1.4 %
1003 GF/Match (UGF)	872.5	902.6	916.6	916.6	44.1 5.1 %	14.0 1.6 %	0.0
1005 GF/Prgm (DGF)	1.3	10.9	10.9	10.9	9.6 738.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	0.0	0.0	-7.0 -100.0 %	-7.0 -100.0 %
1108 Stat Desig (Other)	1,590.4	2,335.4	2,339.7	2,339.7	749.3 47.1 %	4.3 0.2 %	0.0
1145 AIPP Fund (Other)	7.5	30.0	30.0	30.0	22.5 300.0 %	0.0	0.0
1234 LicPlates (DGF)	0.0	80.0	80.0	80.0	80.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,202.0	784.6	102.7	829.6	19.5	30.0	2,435.6	0.0	5	0	1
1002 Fed Rcpts (Fed)		916.1										
1003 GF/Match (UGF)		902.6										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,335.4										
1145 AIPP Fund (Other)		30.0										
L FY2026 Celebrating the Arts License Plates Fees for License Plate Contest Sec30(d) Ch10 SLA2025 P93 L9 (HB53)	26LangEn	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1234 LicPlates (DGF)		80.0										
FY26 Enrolled Total		4,282.0	784.6	102.7	829.6	19.5	30.0	2,515.6	0.0	5	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		4,282.0	784.6	102.7	829.6	19.5	30.0	2,515.6	0.0	5	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-23.0	71.2	20.3	0.0	-68.5	0.0	0	0	0
FY26 Management Plan Total		4,282.0	784.6	79.7	900.8	39.8	30.0	2,447.1	0.0	5	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse FY2026 Celebrating the Arts License Plates Fees for License Plate Contest Sec30(d) Ch10 SLA2025 P93 L9 (HB53)	OTI	-80.0	0.0	0.0	-28.5	-1.5	0.0	-50.0	0.0	0	0	0
1234 LicPlates (DGF)		-80.0										
L FY2027 Celebrating the Arts License Plates Fees for Administering License Plates Program	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1234 LicPlates (DGF)		80.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		3.4										
1108 Stat Desig (Other)		1.1										
FY2027 Salary Adjustments	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 GF/Match (UGF)		10.6										
1108 Stat Desig (Other)		3.2										
Align Authority with Anticipated Expenditures	LIT	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		4,313.4	830.7	79.7	857.6	38.3	30.0	2,477.1	0.0	5	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Increase Federal Authority to Support Arts, Health and Well Being Program	Inc	12.9	0.0	0.0	0.0	0.0	0.0	12.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
Remove Interagency Authority Due to Ending Reimbursable Services Agreement for Governor's Arts & Humanities Awards	Dec	-7.0	0.0	0.0	0.0	-6.0	-1.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.0										
FY27 Gov (12/11) Total		4,319.3	830.7	79.7	857.6	32.3	29.0	2,490.0	0.0	5	0	1

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	230.9	293.3	301.4	301.4	70.5 30.5 %	8.1 2.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	191.8	205.5	213.7	213.7	21.9 11.4 %	8.2 4.0 %	0.0
2 Travel	6.6	0.0	0.0	0.0	-6.6 -100.0 %	0.0	0.0
3 Services	31.7	82.3	82.2	82.2	50.5 159.3 %	-0.1 -0.1 %	0.0
4 Commodities	0.8	5.5	5.5	5.5	4.7 587.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	100.7	105.2	109.3	109.3	8.6 8.5 %	4.1 3.9 %	0.0
1005 GF/Prgm (DGF)	130.2	188.1	192.1	192.1	61.9 47.5 %	4.0 2.1 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	293.3	205.7	14.5	71.7	1.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.2										
1005 GF/Prgm (DGF)		188.1										
FY26 Enrolled Total		293.3	205.7	14.5	71.7	1.4	0.0	0.0	0.0	1	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		293.3	205.7	14.5	71.7	1.4	0.0	0.0	0.0	1	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.2	-14.5	10.6	4.1	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		293.3	205.5	0.0	82.3	5.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
FY2027 Salary Adjustments	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		3.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		301.4	213.7	0.0	82.2	5.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		301.4	213.7	0.0	82.2	5.5	0.0	0.0	0.0	1	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	12,574.8	14,788.3	14,961.1	14,981.5	2,406.7	19.1 %	20.4
Objects of Expenditure							
1 Personal Services	6,148.2	4,792.7	5,940.3	5,960.7	-187.5	-3.0 %	20.4
2 Travel	617.0	1,272.8	1,272.8	1,272.8	655.8	106.3 %	0.0
3 Services	5,566.8	7,812.8	6,838.0	6,838.0	1,271.2	22.8 %	0.0
4 Commodities	186.9	415.4	415.4	415.4	228.5	122.3 %	0.0
5 Capital Outlay	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0
7 Grants, Benefits	54.7	494.6	494.6	494.6	439.9	804.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources							
1002 Fed Rcpts (Fed)	785.8	1,556.0	1,576.9	1,580.4	794.6	101.1 %	3.5
1004 Gen Fund (UGF)	6,591.7	5,680.3	5,821.7	5,835.9	-755.8	-11.5 %	14.2
1005 GF/Prgm (DGF)	15.6	55.4	55.4	55.4	39.8	255.1 %	0.0
1007 I/A Rcpts (Other)	4,995.7	7,326.6	7,337.1	7,339.8	2,344.1	46.9 %	2.7
1108 Stat Desig (Other)	153.6	170.0	170.0	170.0	16.4	10.7 %	0.0
1265 COVID Fed (Fed)	32.4	0.0	0.0	0.0	-32.4	-100.0 %	0.0
Positions							
Perm Full Time	46	42	42	42	-4	-8.7 %	0
Perm Part Time	13	10	10	10	-3	-23.1 %	0
Temporary	0	2	2	2	2	>999 %	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	14,394.9	6,914.0	761.0	6,252.9	467.0	0.0	0.0	0.0	46	13	0
1002 Fed Rcpts (Fed)		1,556.0										
1004 Gen Fund (UGF)		5,680.3										
1005 GF/Prgm (DGF)		55.4										
1007 I/A Rcpts (Other)		6,933.2										
1108 Stat Desig (Other)		170.0										
L FY2026 Proceeds of Sale of State-Owned Land in Sitka Sec30(c) Ch10 SLA2025 P93 L4 (HB53)	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY26 Enrolled Total		14,394.9	6,914.0	761.0	6,252.9	467.0	0.0	0.0	0.0	46	13	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
Schools: Communications Devices/Class Size/Funding Ch5 SLA2025 (HB57) (Sec2 Ch10 SLA2025 P47 L13 (HB53))	FisNot27	494.6	0.0	0.0	0.0	0.0	0.0	494.6	0.0	0	0	0
1007 I/A Rcpts (Other)		494.6										
FY26 Authorized Total		14,889.5	6,914.0	761.0	6,252.9	467.0	0.0	494.6	0.0	46	13	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Temporary Substitute Teacher and Coach Positions for Budgeting Purposes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete Teaching and Staff Positions to Support Critical Operational Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-3	0
Align Authority with Anticipated Expenditures	LIT	0.0	-2,050.5	511.8	1,559.9	-21.2	0.0	0.0	0.0	0	0	0
Transfer to Mt. Edgecumbe High School Facility Operations and Maintenance for Facility Anticipated Expenditures	TrOut	-101.2	-70.8	0.0	0.0	-30.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-101.2										
FY26 Management Plan Total		14,788.3	4,792.7	1,272.8	7,812.8	415.4	0.0	494.6	0.0	42	10	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse FY2026 Proceeds of Sale of State-Owned Land in Sitka Sec30(c) Ch10 SLA2025 P93 L4 (HB53)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L FY2027 Proceeds of Sale of State-Owned Land in Sitka	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		33.9										
1007 I/A Rcpts (Other)		3.3										
FY2027 Salary Adjustments	SalAdj	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1004 Gen Fund (UGF)		107.5										
1007 I/A Rcpts (Other)		7.2										
Align Authority with Anticipated Expenditures	LIT	0.0	974.8	0.0	-974.8	0.0	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe High School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY27 Adjusted Base Total		14,961.1	5,940.3	1,272.8	6,838.0	415.4	0.0	494.6	0.0	42	10	2
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		2.7										
FY27 Gov (12/11) Total		14,981.5	5,960.7	1,272.8	6,838.0	415.4	0.0	494.6	0.0	42	10	2

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe Aquatic Center**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	498.9	601.2	614.1	614.1	115.2 23.1 %	12.9 2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	308.3	327.5	342.4	342.4	34.1 11.1 %	14.9 4.5 %	0.0
2 Travel	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
3 Services	171.2	254.7	252.7	252.7	81.5 47.6 %	-2.0 -0.8 %	0.0
4 Commodities	19.3	19.0	19.0	19.0	-0.3 -1.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	429.2	451.2	464.1	464.1	34.9 8.1 %	12.9 2.9 %	0.0
1005 GF/Prgm (DGF)	69.7	150.0	150.0	150.0	80.3 115.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe Aquatic Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	601.2	327.5	1.7	267.5	4.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		451.2										
1005 GF/Prgm (DGF)		150.0										
FY26 Enrolled Total		601.2	327.5	1.7	267.5	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		601.2	327.5	1.7	267.5	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Temporary Lifeguard 1 Position to Budget for On-Calls	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-1.7	-12.8	14.5	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		601.2	327.5	0.0	254.7	19.0	0.0	0.0	0.0	2	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2027 Salary Adjustments	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
Align Authority with Anticipated Expenditures	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		614.1	342.4	0.0	252.7	19.0	0.0	0.0	0.0	2	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		614.1	342.4	0.0	252.7	19.0	0.0	0.0	0.0	2	0	1

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School Facility Operations and Maintenance State Owned

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,878.5	1,295.7	1,295.7	1,295.7	-582.8	-31.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	412.2	0.0	0.0	0.0	-412.2	-100.0 %	0.0		0.0
2 Travel	5.9	0.0	0.0	0.0	-5.9	-100.0 %	0.0		0.0
3 Services	1,424.0	1,275.7	1,275.7	1,275.7	-148.3	-10.4 %	0.0		0.0
4 Commodities	35.2	20.0	20.0	20.0	-15.2	-43.2 %	0.0		0.0
5 Capital Outlay	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,878.5	1,295.7	1,295.7	1,295.7	-582.8	-31.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,194.5												
FY26 Enrolled Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Transfer from Mt. Edgecumbe High School for Facility Anticipated Expenditures	TrIn	101.2	70.8	0.0	0.0	30.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 101.2												
Align Authority with Anticipated Expenditures	LIT	0.0	-70.8	0.0	81.2	-10.4	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		1,295.7	0.0	0.0	1,275.7	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		1,295.7	0.0	0.0	1,275.7	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		1,295.7	0.0	0.0	1,275.7	20.0	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Facility Maintenance and Operations
Allocation: Facilities Rent State Owned**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	423.5	718.2	718.2	718.2	294.7 69.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	422.9	718.2	718.2	718.2	295.3 69.8 %	0.0	0.0
4 Commodities	0.6	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	423.5	718.2	718.2	718.2	294.7 69.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Facility Maintenance and Operations
Allocation: Facilities Rent State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
FY26 Enrolled Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,548.5	6,286.2	6,437.1	6,170.9	622.4 11.2 %	-115.3 -1.8 %	-266.2 -4.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,490.6	3,645.3	3,894.9	3,928.8	438.2 12.6 %	283.5 7.8 %	33.9 0.9 %
2 Travel	16.8	0.8	0.8	0.8	-16.0 -95.2 %	0.0	0.0
3 Services	502.5	1,330.4	1,231.7	981.6	479.1 95.3 %	-348.8 -26.2 %	-250.1 -20.3 %
4 Commodities	87.3	155.5	155.5	105.5	18.2 20.8 %	-50.0 -32.2 %	-50.0 -32.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,451.3	1,154.2	1,154.2	1,154.2	-297.1 -20.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,266.9	1,567.3	1,582.4	1,582.4	315.5 24.9 %	15.1 1.0 %	0.0
1004 Gen Fund (UGF)	4,268.3	4,340.2	4,476.0	4,509.9	241.6 5.7 %	169.7 3.9 %	33.9 0.8 %
1005 GF/Prgm (DGF)	1.0	52.8	52.8	52.8	51.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	12.3	225.8	225.8	25.8	13.5 109.8 %	-200.0 -88.6 %	-200.0 -88.6 %
1108 Stat Desig (Other)	0.0	100.1	100.1	0.0	0.0	-100.1 -100.0 %	-100.1 -100.0 %
<u>Positions</u>							
Perm Full Time	25	25	25	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	6,286.2	3,922.7	24.2	1,007.4	187.0	0.0	1,144.9	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,567.3										
1004 Gen Fund (UGF)		4,340.2										
1005 GF/Prgm (DGF)		52.8										
1007 I/A Rcpts (Other)		225.8										
1108 Stat Desig (Other)		100.1										
FY26 Enrolled Total		6,286.2	3,922.7	24.2	1,007.4	187.0	0.0	1,144.9	0.0	25	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L FY2025 Proceeds from Stratton Building Sale for Maint and Ops Sec36(d) Ch7 SLA2024 P105 L2 (HB268) (FY25-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY26 Authorized Total		6,286.2	3,922.7	24.2	1,007.4	187.0	0.0	1,144.9	0.0	25	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Expired Librarian 1 Position in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-277.4	-23.4	323.0	-31.5	0.0	9.3	0.0	0	0	0
FY26 Management Plan Total		6,286.2	3,645.3	0.8	1,330.4	155.5	0.0	1,154.2	0.0	25	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse FY2025 Proceeds from Stratton Building Sale for Maint and Ops Sec36(d) Ch7 SLA2024 P105 L2 (HB268) (FY25-FY26)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		9.3										
FY2027 Salary Adjustments	SalAdj	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1004 Gen Fund (UGF)		126.5										
Align Authority with Anticipated Expenditures	LIT	0.0	98.7	0.0	-98.7	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		6,437.1	3,894.9	0.8	1,231.7	155.5	0.0	1,154.2	0.0	25	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
Delete Statutory Designated Program Receipt Authority No Longer Needed	Dec	-100.1	0.0	0.0	-50.1	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.1										
Reduce Interagency Receipt Authority No Longer Needed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY27 Gov (12/11) Total		6,170.9	3,928.8	0.8	981.6	105.5	0.0	1,154.2	0.0	25	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,350.8	1,725.9	1,780.4	1,780.4	429.6 31.8 %	54.5 3.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,091.7	1,300.0	1,382.8	1,382.8	291.1 26.7 %	82.8 6.4 %	0.0
2 Travel	1.8	0.7	0.7	0.7	-1.1 -61.1 %	0.0	0.0
3 Services	198.3	339.3	311.0	311.0	112.7 56.8 %	-28.3 -8.3 %	0.0
4 Commodities	59.0	68.5	68.5	68.5	9.5 16.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	17.4	17.4	17.4	17.4 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,279.8	1,544.4	1,598.9	1,598.9	319.1 24.9 %	54.5 3.5 %	0.0
1005 GF/Prgm (DGF)	0.2	10.0	10.0	10.0	9.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	70.8	132.0	132.0	132.0	61.2 86.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	1,725.9	1,347.9	7.6	290.9	62.1	0.0	17.4	0.0	9	0	0
1002 Fed Rcpts (Fed)		39.5										
1004 Gen Fund (UGF)		1,544.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		132.0										
FY26 Enrolled Total		1,725.9	1,347.9	7.6	290.9	62.1	0.0	17.4	0.0	9	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		1,725.9	1,347.9	7.6	290.9	62.1	0.0	17.4	0.0	9	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-47.9	-6.9	48.4	6.4	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		1,725.9	1,300.0	0.7	339.3	68.5	0.0	17.4	0.0	9	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2027 Salary Adjustments	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.9										
Align Authority with Anticipated Expenditures	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		1,780.4	1,382.8	0.7	311.0	68.5	0.0	17.4	0.0	9	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		1,780.4	1,382.8	0.7	311.0	68.5	0.0	17.4	0.0	9	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,327.7	2,634.9	2,719.2	2,719.2	391.5 16.8 %	84.3 3.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,853.5	2,014.9	2,099.2	2,099.2	245.7 13.3 %	84.3 4.2 %	0.0
2 Travel	12.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
3 Services	335.5	371.7	371.7	371.7	36.2 10.8 %	0.0	0.0
4 Commodities	21.8	14.1	14.1	14.1	-7.7 -35.3 %	0.0	0.0
5 Capital Outlay	5.5	0.0	0.0	0.0	-5.5 -100.0 %	0.0	0.0
7 Grants, Benefits	99.4	234.2	234.2	234.2	134.8 135.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	134.2	134.2	134.2	134.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,667.6	1,940.8	2,022.5	2,022.5	354.9 21.3 %	81.7 4.2 %	0.0
1005 GF/Prgm (DGF)	634.8	559.9	562.5	562.5	-72.3 -11.4 %	2.6 0.5 %	0.0
1007 I/A Rcpts (Other)	25.3	0.0	0.0	0.0	-25.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,634.9	2,014.9	12.3	351.5	22.0	0.0	234.2	0.0	13	0	1
1002 Fed Rcpts (Fed)		134.2										
1004 Gen Fund (UGF)		1,940.8										
1005 GF/Prgm (DGF)		559.9										
FY26 Enrolled Total		2,634.9	2,014.9	12.3	351.5	22.0	0.0	234.2	0.0	13	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		2,634.9	2,014.9	12.3	351.5	22.0	0.0	234.2	0.0	13	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-12.3	20.2	-7.9	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		2,634.9	2,014.9	0.0	371.7	14.1	0.0	234.2	0.0	13	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY2027 Salary Adjustments	SalAdj	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.6										
1005 GF/Prgm (DGF)		2.6										
FY27 Adjusted Base Total		2,719.2	2,099.2	0.0	371.7	14.1	0.0	234.2	0.0	13	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		2,719.2	2,099.2	0.0	371.7	14.1	0.0	234.2	0.0	13	0	1

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	420.1	504.1	510.5	510.5	90.4 21.5 %	6.4 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	131.5	146.3	156.5	156.5	25.0 19.0 %	10.2 7.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	80.8	87.2	83.4	83.4	2.6 3.2 %	-3.8 -4.4 %	0.0
4 Commodities	0.0	2.6	2.6	2.6	2.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	207.8	268.0	268.0	268.0	60.2 29.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	420.1	504.1	510.5	510.5	90.4 21.5 %	6.4 1.3 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers 1004 Gen Fund (UGF) 504.1	26Enroll	504.1	146.4	0.0	93.7	0.0	0.0	264.0	0.0	1	0	0
FY26 Enrolled Total		504.1	146.4	0.0	93.7	0.0	0.0	264.0	0.0	1	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		504.1	146.4	0.0	93.7	0.0	0.0	264.0	0.0	1	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.1	0.0	-6.5	2.6	0.0	4.0	0.0	0	0	0
FY26 Management Plan Total		504.1	146.3	0.0	87.2	2.6	0.0	268.0	0.0	1	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY2027 Salary Adjustments 1004 Gen Fund (UGF) 6.4	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		510.5	156.5	0.0	83.4	2.6	0.0	268.0	0.0	1	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		510.5	156.5	0.0	83.4	2.6	0.0	268.0	0.0	1	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facility Operations and Maintenance State Owned

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,239.3	1,339.3	1,339.3	1,239.3	0.0	-100.0 -7.5 %	-100.0 -7.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,210.3	1,236.5	1,236.5	1,195.3	-15.0 -1.2 %	-41.2 -3.3 %	-41.2 -3.3 %
4 Commodities	29.0	102.8	102.8	44.0	15.0 51.7 %	-58.8 -57.2 %	-58.8 -57.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,239.3	1,239.3	1,239.3	1,239.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	1,339.3	0.0	0.0	1,251.5	87.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,239.3										
1005 GF/Prgm (DGF)		100.0										
FY26 Enrolled Total		1,339.3	0.0	0.0	1,251.5	87.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		1,339.3	0.0	0.0	1,251.5	87.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		1,339.3	0.0	0.0	1,236.5	102.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		1,339.3	0.0	0.0	1,236.5	102.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Delete General Fund Program Receipt Authority No Longer Needed	Dec	-100.0	0.0	0.0	-41.2	-58.8	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
FY27 Gov (12/11) Total		1,239.3	0.0	0.0	1,195.3	44.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	8,828.6	11,797.8	12,099.2	12,099.2	3,270.6 37.0 %	301.4 2.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,416.0	7,449.3	7,750.7	7,750.7	1,334.7 20.8 %	301.4 4.0 %	0.0
2 Travel	49.3	47.9	47.9	47.9	-1.4 -2.8 %	0.0	0.0
3 Services	2,269.2	4,192.4	4,192.4	4,192.4	1,923.2 84.8 %	0.0	0.0
4 Commodities	74.2	108.2	108.2	108.2	34.0 45.8 %	0.0	0.0
5 Capital Outlay	19.9	0.0	0.0	0.0	-19.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	61.8	103.2	104.5	104.5	42.7 69.1 %	1.3 1.3 %	0.0
1007 I/A Rcpts (Other)	8,123.1	10,858.4	11,158.5	11,158.5	3,035.4 37.4 %	300.1 2.8 %	0.0
1108 Stat Desig (Other)	80.4	150.1	150.1	150.1	69.7 86.7 %	0.0	0.0
1226 High Ed (DGF)	563.3	686.1	686.1	686.1	122.8 21.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	50	49	49	49	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	11,797.8	7,768.1	71.6	3,849.9	108.2	0.0	0.0	0.0	50	0	2
1005 GF/Prgm (DGF)		103.2										
1007 I/A Rcpts (Other)		10,858.4										
1108 Stat Desig (Other)		150.1										
1226 High Ed (DGF)		686.1										
FY26 Enrolled Total		11,797.8	7,768.1	71.6	3,849.9	108.2	0.0	0.0	0.0	50	0	2
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		11,797.8	7,768.1	71.6	3,849.9	108.2	0.0	0.0	0.0	50	0	2
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Vacant Full-Time Business Lead/Analyst 3 Position, Located in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-318.8	-23.7	342.5	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		11,797.8	7,449.3	47.9	4,192.4	108.2	0.0	0.0	0.0	49	0	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		73.8										
FY2027 Salary Adjustments	SalAdj	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		226.3										
FY27 Adjusted Base Total		12,099.2	7,750.7	47.9	4,192.4	108.2	0.0	0.0	0.0	49	0	2
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		12,099.2	7,750.7	47.9	4,192.4	108.2	0.0	0.0	0.0	49	0	2

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>	<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
Total	3,841.9	5,140.1	5,140.1	5,140.1	1,298.2 33.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,841.9	5,140.1	5,140.1	5,140.1	1,298.2 33.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1226 High Ed (DGF)	3,841.9	5,140.1	5,140.1	5,140.1	1,298.2 33.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		5,140.1										
FY26 Enrolled Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	7,921.9	10,858.4	11,158.5	11,158.5	3,236.6	40.9 %	300.1	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	7,921.9	10,858.4	11,158.5	11,158.5	3,236.6	40.9 %	300.1	2.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	7,921.9	10,858.4	11,158.5	11,158.5	3,236.6	40.9 %	300.1	2.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	10,858.4	0.0	0.0	10,858.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		10,858.4										
FY26 Enrolled Total		10,858.4	0.0	0.0	10,858.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		10,858.4	0.0	0.0	10,858.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		10,858.4	0.0	0.0	10,858.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
Align Authority for Salary and Benefit Adjustments	SalAdj	300.1	0.0	0.0	300.1	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		300.1										
FY27 Adjusted Base Total		11,158.5	0.0	0.0	11,158.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		11,158.5	0.0	0.0	11,158.5	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs

Allocation: Alaska Performance Scholarship Awards

	<u>[1]</u> <u>25Actual</u>	<u>[2]</u> <u>26MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>25Actual to Gov</u>	<u>[4] - [2]</u> <u>26MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	13,529.4	17,014.0	17,014.0	20,307.8	6,778.4 50.1 %	3,293.8 19.4 %	3,293.8 19.4 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	13,529.4	17,014.0	17,014.0	20,307.8	6,778.4 50.1 %	3,293.8 19.4 %	3,293.8 19.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1226 High Ed (DGF)	13,529.4	17,014.0	17,014.0	20,307.8	6,778.4 50.1 %	3,293.8 19.4 %	3,293.8 19.4 %
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Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	17,014.0	0.0	0.0	0.0	0.0	0.0	17,014.0	0.0	0	0	0
1226 High Ed (DGF) 17,014.0												
FY26 Enrolled Total		17,014.0	0.0	0.0	0.0	0.0	0.0	17,014.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		17,014.0	0.0	0.0	0.0	0.0	0.0	17,014.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		17,014.0	0.0	0.0	0.0	0.0	0.0	17,014.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		17,014.0	0.0	0.0	0.0	0.0	0.0	17,014.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Add Funding for Projected AK Performance Scholarship Disbursement	Inc	3,293.8	0.0	0.0	0.0	0.0	0.0	3,293.8	0.0	0	0	0
Increases Beyond Ch4 SLA2024 Fiscal Note Funding												
1226 High Ed (DGF) 3,293.8												
FY27 Gov (12/11) Total		20,307.8	0.0	0.0	0.0	0.0	0.0	20,307.8	0.0	0	0	0

2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Student Financial Aid Programs
Allocation: Alaska Education Grants**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	6,920.2	8,507.0	8,507.0	10,153.9	3,233.7 46.7 %	1,646.9 19.4 %	1,646.9 19.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,920.2	8,507.0	8,507.0	10,153.9	3,233.7 46.7 %	1,646.9 19.4 %	1,646.9 19.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1226 High Ed (DGF)	6,920.2	8,507.0	8,507.0	10,153.9	3,233.7 46.7 %	1,646.9 19.4 %	1,646.9 19.4 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Student Financial Aid Programs
Allocation: Alaska Education Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	8,507.0	0.0	0.0	0.0	0.0	0.0	8,507.0	0.0	0	0	0
1226 High Ed (DGF)		8,507.0	0.0	0.0	0.0	0.0	0.0	8,507.0	0.0	0	0	0
FY26 Enrolled Total												
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		8,507.0	0.0	0.0	0.0	0.0	0.0	8,507.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		8,507.0	0.0	0.0	0.0	0.0	0.0	8,507.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		8,507.0	0.0	0.0	0.0	0.0	0.0	8,507.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Add Funding for Alaska Education Grants to Align with Alaska	Inc	1,646.9	0.0	0.0	0.0	0.0	0.0	1,646.9	0.0	0	0	0
Performance Scholarship Funding Increase												
1226 High Ed (DGF)		1,646.9										
FY27 Gov (12/11) Total		10,153.9	0.0	0.0	0.0	0.0	0.0	10,153.9	0.0	0	0	0

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2026 Legislature - Operating Budget
Wordage Report - FY27 Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Education and Early Development
Gov

Ap: Education Support and Admin Services

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2026, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

O

Ap: Mt. Edgecumbe High School

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2026, of inter-agency receipts collected by Mt. Edgecumbe High School, not to exceed the amount authorized in AS 14.17.505(a).

O

AI: Mt. Edgecumbe Aquatic Center

Conditional Language

The amount allocated for Mt. Edgecumbe Aquatic Center includes the unexpended and unobligated balance on June 30, 2026, of program receipts from aquatic center fees.

O

Ap: Alaska State Libraries, Archives and Museums

AI: Museum Operations

Conditional Language

The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2026, of program receipts from museum gate receipts.

O

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Transaction Type Definitions

25Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
26Enroll	FY26 Enrolled numbers.
26LangEn	FY26 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY27.
FisNot26	Fiscal Note appropriations for legislation effective in FY26.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY26 funding was not intended to continue into FY27.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY26), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.