Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L Reverse FY2026 Deposit for Estimated Foundation Program Expenditures Sec43(h) Ch10 SLA2025 P104 L4 (HB53) * Sec. 43. FUND CAPITALIZATION. (h) The amount necessary, estimated to be $1,243,807,207, when added to the balance of the public education fund (AS 14.17.300) on June 30, 2025, to fund the total amount for the fiscal year ending June 30, 2026, of state aid calculated under the public school funding formula under AS 14.17.410(b) is appropriated to the public education fund (AS 14.17.300) from the following sources: (1) $35,070,007 from the public school trust fund (AS 37.14.110(a)); (2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be $1,208,737,200, from the general fund. 1004 Gen Fund (UGF) -1,259,377.4 1066 Pub School (Other) -35,070.0	27Enacted	OTI	**-1,294,447.4**	0.0	0.0	0.0	0.0	0.0	-1,294,447.4	0.0	0	0	0
L FY2027 Estimated Foundation Program Expenditures from Public Education Fund with PSTF Correction 1004 Gen Fund (UGF) 1,234,801.9 1066 Pub School (Other) 36,649.6	27Enacted	MisAdj	**1,271,451.5**	0.0	0.0	0.0	0.0	0.0	1,271,451.5	0.0	0	0	0
*** Allocation Difference ***			**-22,995.9**	0.0	0.0	0.0	0.0	0.0	-22,995.9	0.0	0	0	0
Pupil Transportation													
L Reverse FY2026 Deposit for Pupil Transportation Expenditures Sec43(i) Ch10 SLA2025 P104 L12 (HB53) * Sec. 43. FUND CAPITALIZATION. (i) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2026, estimated to be $67,812,273 is appropriated from the general fund to the public education fund (AS 14.17.300). 1004 Gen Fund (UGF) -74,596.1	27Enacted	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 * Sec. XX. FUND CAPITALIZATION. (i) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2027, estimated to be $72,826,112, is appropriated from the general fund to the public education fund (AS 14.17.300). 1004 Gen Fund (UGF) 72,826.1	27Enacted	MisAdj	**72,826.1**	0.0	0.0	0.0	0.0	0.0	72,826.1	0.0	0	0	0
*** Allocation Difference ***			**-1,770.0**	0.0	0.0	0.0	0.0	0.0	-1,770.0	0.0	0	0	0
Additional Foundation Funding													

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts (continued)													
Additional Foundation Funding (continued)													
L Reverse FY2026 Addt'l Foundation Funding from Div Donations to Div Raffle Fund Sec30(a) Ch10 SLA2025 P92 L23 (HB53)	27Enacted	OTI	**-461.0**	0.0	0.0	0.0	0.0	0.0	-461.0	0.0	0	0	0
* Sec. 30. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) Fifty percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2026, estimated to be $461,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district, adjusted under AS 14.17.410(b)(1)(A) - (D), for the fiscal year ending June 30, 2026.													
1108 Stat Desig (Other) -461.0													
L Sec. 23(a) (HB 263) FY2027 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund	27Enacted	IncM	**467.1**	0.0	0.0	0.0	0.0	0.0	467.1	0.0	0	0	0
* Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) Fifty percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2027, estimated to be $467,050, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district, adjusted under AS 14.17.410(b)(1)(A) - (D), for the fiscal year ending June 30, 2027.													
1108 Stat Desig (Other) 467.1													
*** Allocation Difference ***			6.1	0.0	0.0	0.0	0.0	0.0	6.1	0.0	0	0	0
Additional Non-Foundation Funding													
L Sec. 13(e) (HB 263) $29.1 Million UGF to School Districts for Energy Relief, Equal to 30% of Highest Energy Cost from FY24-26 per District	27Enacted	Inc	**29,097.6**	0.0	0.0	0.0	0.0	0.0	29,097.6	0.0	0	0	0
1004 Gen Fund (UGF) 29,097.6													
*** Allocation Difference ***			29,097.6	0.0	0.0	0.0	0.0	0.0	29,097.6	0.0	0	0	0
*** * Appropriation Difference * ***			4,337.8	0.0	0.0	0.0	0.0	0.0	4,337.8	0.0	0	0	0
K-12 Support													
Residential Schools Program													
Add Statutory Funding for New Lake and Peninsula School District Residential Program	27Enacted	Inc	**771.2**	0.0	0.0	0.0	0.0	0.0	771.2	0.0	0	0	0
Add authority for one new residential program that has been approved by the department and not yet appropriated funding. The new program is in the Lake and Peninsula School District with 54 beds. Per AS 14.16.100, a school district that wants to establish and operate a statewide or district-wide residential school may apply to the department during the annual open application period. If the program is approved and funds are appropriated for this purpose, Lake and Peninsula School District is eligible for reimbursement of a per-pupil monthly stipend and one round-trip ticket per student, by the least expensive means.													
1004 Gen Fund (UGF) 771.2													
Reduce Funding for Boarding Home Program	27Enacted	Dec	**-53.4**	0.0	0.0	0.0	0.0	0.0	-53.4	0.0	0	0	0
1004 Gen Fund (UGF) -53.4													

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)													
Residential Schools Program (continued)													
Remove Excess Funding While Retaining Statutory Distributions Under Residential Schools Program	27Enacted	Dec	**-1,646.0**	0.0	0.0	0.0	0.0	0.0	-1,646.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,646.0													
*** Allocation Difference ***			**-928.2**	0.0	0.0	0.0	0.0	0.0	-928.2	0.0	0	0	0
Special Schools													
Reduce Funding to Reflect Minimum Funding under Special Education Service Agency Statutory Calculation	27Enacted	Dec	**-0.1**	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
Reduce authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency (SESA) calculation total.													
1004 Gen Fund (UGF) -0.1													
GA Reduce Funding to Reflect Minimum Funding under Special Education Service Agency Statutory Calculation	27Enacted	Dec	**-40.2**	0.0	0.0	0.0	0.0	0.0	-40.2	0.0	0	0	0
Reduce authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency (SESA) calculation total.													
1004 Gen Fund (UGF) -40.2													
*** Allocation Difference ***			**-40.3**	0.0	0.0	0.0	0.0	0.0	-40.3	0.0	0	0	0
*** * Appropriation Difference * ***			**-968.5**	0.0	0.0	0.0	0.0	0.0	-968.5	0.0	0	0	0
Education Support and Admin Services													
Executive Administration													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**10.5**	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $10.5													
1004 Gen Fund (UGF) 7.2													
1007 I/A Rcpts (Other) 3.3													
FY2027 Salary Adjustments	27Enacted	SalAdj	**45.4**	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $45.4 Adjustments to ASEA lump sum payments for FY2027: $-3.2 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $1.8 Exempt employees cost of living adjustment 2.50%: $30.0 ASEA employees cost of living adjustment 3%: $2.5 PERS increase to 29.84%: $14.3													
1004 Gen Fund (UGF) 32.9													
1007 I/A Rcpts (Other) 12.5													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Executive Administration (continued)													
Align Authority with Anticipated Expenditures (continued) Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
Add Travel Funding for Commissioner Rural School Visitation 1004 Gen Fund (UGF) 53.4	27Enacted	Inc	**53.4**	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Difference ***			**109.3**	68.9	53.4	-13.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	27Enacted	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The Department of Administration, Shared Services of Alaska (SSoA), is transferring positions back to the department for the processing of accounts payable, and travel and expense activities, within the department.

These positions were initially transferred to SSoA in fiscal year (FY) 2018 to provide back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities. The SSoA model was designed to increase the quality and speed of service delivery and increase client satisfaction while decreasing the overall cost to the department for performing these functions. Due to administrative process changes, particularly with travel, the SSoA's role has created duplicative work for departments which has resulted in longer processing times, affecting a department's ability to accurately and efficiently monitor their budgets.

Departments are responsible for the work and are accountable for completing timely and accurate financials. Returning the full scope of the work and positions back to departments will allow the departments to process transactions within their established processes. In addition, the Department of Administration will be able to focus their attention on the development of standardized resources, guidance, and training materials for use by agencies, as well as ensure statewide reporting under their preview is completed timely and accurately.

When the positions were first transferred into SSoA, the budget authority was retained by the department to fund a reimbursable services agreement with SSoA for the cost of services provided; as such, only the position is being transferred back to the department.

The following positions are transferred out of the Shared Services organization:
Full-time Analyst/Programmer 5 (051689), range 22, located in Juneau
Full-time Accounting Technician 1 (053020), range 12, located in Anchorage
Full-time Accounting Technician 2 (057008), range 14, located in Juneau

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Reverse: Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	27Enacted	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP

Education Support and Admin Services (continued)

Administrative Services (continued)

Reverse: Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities (continued)

administrative functions, allowing the agency to focus more closely on core mission responsibilities. The SSoA model was designed to increase the quality and speed of service delivery and increase client satisfaction while decreasing the overall cost to the department for performing these functions. Due to administrative process changes, particularly with travel, the SSoA's role has created duplicative work for departments which has resulted in longer processing times, affecting a department's ability to accurately and efficiently monitor their budgets.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**9.2**	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $9.2

1004 Gen Fund (UGF)	3.2
1007 I/A Rcpts (Other)	6.0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2027 Salary Adjustments	27Enacted	SalAdj	**85.7**	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Salary and benefit adjustments for FY2027: $85.7

Adjustments to ASEA lump sum payments for FY2027: $-4.7

Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $15.5

Exempt employees cost of living adjustment 2.50%: $4.9

APEA employees cost of living adjustment 2.50%: $15.9

ASEA employees cost of living adjustment 3%: $28.0

CEA employees cost of living adjustment 4%: $5.1

PERS increase to 29.84%: $21.0

1004 Gen Fund (UGF)	40.8

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Administrative Services (continued)													
FY2027 Salary Adjustments (continued)													
1007 I/A Rcpts (Other) 44.9													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	105.3	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
Reduce Interagency Receipt Authority as Shared Services Functions are Returned to the Divisions	27Enacted	Dec	**-1,500.0**	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
This decrement will more accurately align interagency receipt authority with projected expenditures. A change in the Department of Administration's method for processing chargebacks has resulted in a reduction in costs for the Department of Education and Early Development and this authority is no longer needed. No changes in services will result from this reduction.													
1007 I/A Rcpts (Other) -1,500.0													
*** Allocation Difference ***			**-1,405.1**	200.2	0.0	-1,605.3	0.0	0.0	0.0	0.0	0	0	0
Information Services													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $1.7													
1004 Gen Fund (UGF) 0.2													
1007 I/A Rcpts (Other) 1.5													
FY2027 Salary Adjustments	27Enacted	SalAdj	**42.2**	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $42.2 Adjustments to ASEA lump sum payments for FY2027: $-3.8 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $9.7 Exempt employees cost of living adjustment 2.50%: $0.2 APEA employees cost of living adjustment 2.50%: $5.1 ASEA employees cost of living adjustment 3%: $20.9 PERS increase to 29.84%: $10.1													
1004 Gen Fund (UGF) 22.1													
1007 I/A Rcpts (Other) 20.1													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	302.8	0.0	-302.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
Information Technology Classification Study Implementation	27Enacted	Inc	**101.8**	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: $101.8													
1004 Gen Fund (UGF) 59.4													
1007 I/A Rcpts (Other) 42.4													

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Information Services (continued)													
CC: Reduce Interagency Receipt Authority for Student Information System and Predictive Data Dashboard	27Enacted	Dec	**-523.4**	0.0	0.0	-523.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -523.4													
*** Allocation Difference ***			**-377.7**	448.5	0.0	-826.2	0.0	0.0	0.0	0.0	0	0	0
Broadband Assistance Grants													
FY2027 Salary Adjustments	27Enacted	SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $6.2 Adjustments to ASEA lump sum payments for FY2027: $-0.5 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $1.8 ASEA employees cost of living adjustment 3%: $3.6 PERS increase to 29.84%: $1.3													
1004 Gen Fund (UGF) 6.2													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
HFC 62 - Reduce Unspent Broadband Assistance Grant Funds	27Enacted	Dec	**-430.0**	0.0	0.0	0.0	0.0	0.0	-430.0	0.0	0	0	0
1004 Gen Fund (UGF) -430.0													
*** Allocation Difference ***			**-423.8**	18.1	0.0	-11.9	0.0	0.0	-430.0	0.0	0	0	0
School Finance & Facilities													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**4.7**	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $4.7													
1004 Gen Fund (UGF) 4.7													
FY2027 Salary Adjustments	27Enacted	SalAdj	**80.7**	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $80.7 Adjustments to ASEA lump sum payments for FY2027: $-4.8 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $16.4 Exempt employees cost of living adjustment 2.50%: $5.2 APEA employees cost of living adjustment 2.50%: $9.2 ASEA employees cost of living adjustment 3%:													

Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
School Finance & Facilities (continued)													
FY2027 Salary Adjustments (continued) $35.3 PERS increase to 29.84%: $19.4 1004 Gen Fund (UGF) 80.7													
Align Authority with Anticipated Expenditures Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.	27Enacted	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Difference ***			85.4	99.4	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
FY2027 AlaskaCare Rate Adjustment AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $3.1 1002 Fed Rcpts (Fed) 1.7 1003 GF/Match (UGF) 0.7 1004 Gen Fund (UGF) 0.1 1014 Donat Comm (Fed) 0.6	27Enacted	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2027 Salary Adjustments Salary and benefit adjustments for FY2027: $58.5 Adjustments to ASEA lump sum payments for FY2027: $-4.3 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $14.6 APEA employees cost of living adjustment 2.50%: $8.0 ASEA employees cost of living adjustment 3%: $26.8 PERS increase to 29.84%: $13.4 1002 Fed Rcpts (Fed) 47.6 1003 GF/Match (UGF) 2.8 1004 Gen Fund (UGF) 0.5 1014 Donat Comm (Fed) 7.6	27Enacted	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Difference ***			61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement													
L Reverse AK Ed Resource Grant for Statewide Workforce Dev Initiatives Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26) * Sec. 36. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (j) The sum of $500,000 is appropriated from the general fund to the Department of Education and Early Development for payment as a grant to Alaska Resource Education for expanding statewide workforce development	27Enacted	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
Reverse AK Ed Resource Grant for Statewide Workforce Dev Initiatives Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26) (continued)													
initiatives for the fiscal years ending June 30, 2025, and June 30, 2026. Original Appropriation Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26): $500.0 FY2025 Expenditures: $500.0 FY2026 Carryforward: $0.0													
1004 Gen Fund (UGF) 0.0													
Reverse MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY22-FY27)	27Enacted	OTI	**-130.0**	-107.8	-8.0	-12.4	-1.8	0.0	0.0	0.0	0	0	0

This project continues to build on successes from previously Mental Health Trust (Trust) funded partnerships with the Department of Education and Early Development (DEED) to support increased capacity for trauma engaged practice and mental health supports in schools by continuing to build on the statewide implementation of the DEED's Positive Behavior Interventions and Supports (PBIS) in schools' initiative.

This project will assist school districts in developing mental health support for students of all ages, prioritizing rural and remote school districts that do not otherwise have available mental health support. Funds will continue to support a long-term non-permanent position within the DEED to provide services to staff and coaching to school districts. Data related to the COVID-19 pandemic indicates a significant need for student and family mental health support and indicates schools as critical infrastructure for providing that support now and into the future. Teachers and faculty in all Alaska school districts, and particularly those smaller districts with fewer mental health resources, have expressed a need for increased mental health support as schools operate in a post-pandemic environment.

The DEED staff will work collaboratively with the Trust, Department of Health (DOH), and other partners to promote the expansion of behavioral health supports in schools through a long-term, non-permanent behavioral health specialist position embedded within the DEED. The position will continue to work closely with under-resourced and rural districts that have identified the need for and interest in enhancing access to student behavioral health supports. The behavioral health specialist position will provide direct support to staff to support students in rural districts and will inform the Trust and advisory board of efforts to expand behavioral health student supports statewide. Additionally, this position supports rural school counselors and social workers through a facilitated monthly meeting. Presentations are provided during some of these meetings and are based on the expressed needs of the group. Topics that have been presented include (but are not limited to) parental involvement, student motivation, problem behavior management, students on the autism spectrum, and termination of care during the summer. A core component of this support includes PBIS and trauma-engaged coaching and training. Finally, this position provides continuous support to cover the health and safety needs identified in schools, including crisis response.

The Trust advisory boards and multiple partners have identified this project as a high priority and key COVID-19 response and recovery project. The DEED and partners will continue to explore additional funding opportunities to enhance and sustain this project's work.

1092 MHTAAR (Other) -130.0

Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY22-FY27)	27Enacted	IncT	**130.0**	107.8	8.0	12.4	1.8	0.0	0.0	0.0	0	0	0
This project will assist school districts in developing mental health supports for students of all ages, prioritizing rural and remote school districts that do not otherwise have available mental health resources. Funds support a long-term non-permanent position within the Department of Education and Early Development (DEED) to provide support to staff (rural school counselors, school social workers, teachers, etc.) through monthly meetings which can include presentations on relevant topics as requested by the group, coaching to school districts which includes Positive Behavior Interventions and Supports (PBIS) and trauma engaged coaching and training, and crisis response.													
1092 MHTAAR (Other) 130.0													
Reverse MH Trust: Salary Adjustments	27Enacted	OTI	**-6.1**	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse salary adjustments for positions supported with Mental Health Trust Authority Authorized Receipts (MHTAAR).													
1092 MHTAAR (Other) -6.1													
L Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(a) Ch10 SLA2025 P87 L24 (HB53)	27Enacted	OTI	**-884.6**	0.0	0.0	0.0	0.0	0.0	-884.6	0.0	0	0	0

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(a) Four percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be $884,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Education and Early Development for operating expenses of the Galena Interior Learning Academy, for the fiscal year ending June 30, 2026.
(b) Sixty-six percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be $14,596,200, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Labor and Workforce Development for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
Alaska Technical Center, 9 percent, $1,990,400
Alaska Vocational Technical Center, 17 percent, 3,759,600
Northwestern Alaska Career and Technical Center, 4 percent, 884,600
Southwest Alaska Vocational and Education Center, 4 percent, 884,600
Yuut Elitnaurviat - People's Learning Center Inc., 9 percent, 1,990,400
Partners for Progress in Delta, Inc., 3 percent, 663,500
Ilisagvik College, 6 percent, 1,326,900
Prince of Wales Community Learning Center, 5 percent, 1,105,800
Sealaska Heritage Institute, Inc., 2 percent, 442,300
Fairbanks Pipeline Training Center, 7 percent, 1,548,100

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be $6,634,600, is appropriated from the Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP

Education Support and Admin Services (continued)

Student and School Achievement (continued)

Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(a) Ch10 SLA2025 P87 L24 (HB53) (continued)

technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, 5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

This bill amends the qualification criteria for an Alaska Performance Scholarship (APS) applicant by adding an option for career and technical education (CTE) to the academic curriculum; and inserts a definition for career cluster.

The CTE academic curriculum options include:
(Option 1) substituting one CTE course credit for one standard course credit of social studies in the Math and Science Curriculum track;
(Option 2) substituting two CTE course credits, one year of which includes two semesters of sequentially more rigorous content within a career cluster, for two course credits of a world language in the Social Studies and Language Curriculum track; and
(Option 3) creates an additional Social Studies and Language Curriculum track that includes substituting one CTE course credit for one standard course credit of social studies, in addition to two years of a world language.

For the postsecondary level, this bill raises the award amounts for all three levels and removes the requirement for a college entrance exam. Additionally, the eligibility period for receiving the scholarship is extended from six to eight years.

The bill also directs the Alaska Commission of Postsecondary Education (ACPE) to evaluate awardees' grade-point averages after two semesters providing the opportunity for the award to increase based on postsecondary performance.

The Department of Education and Early Development (DEED) would need to make the necessary regulation changes to bring APS regulations into conformity with the addition of CTE to the academic curriculum, award dates, and deadlines. There is a one-time increment of $6.0 to implement the necessary regulation changes.

The bill provides the continuation of a grant allocated to the Galena City School District for the Galena Interior Learning Academy (GILA) by DEED from the Alaska Workforce Investment Board (AWIB) as part of the Technical Vocational Education Program (TVEP) grant in the amount of $960.7 annually.

Section 14 of this Act, TVEP funding, takes effect immediately. This bill also contains a retroactive clause if the Act takes effect after June 30, 2024.

1151 VoTech Ed (DGF) -884.6

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
L Sec. 19(a) (HB 263) FY2027 Technical and Vocational Education Program Appropriation	27Enacted	IncM	**1,073.5**	0.0	0.0	0.0	0.0	0.0	1,073.5	0.0	0	0	0
* Sec. XX. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT. (a) Four percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2027, estimated to be $1,073,500, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Education and Early Development for operating expenses of the Galena Interior Learning Academy for the fiscal year ending June 30, 2027.													
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)	27Enacted	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 30. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Federal funds received by the Department of Education and Early Development, education support and administrative services, that exceed the amount appropriated to the Department of Education and Early Development, education support and administrative services, in sec. 1 of this Act are appropriated to the Department of Education and Early Development, education support and administrative services, for that purpose for the fiscal year ending June 30, 2026.													
1002 Fed Rcpts (Fed) 0.0													
L FY2027 United States Department of Education Multi-Year Federal Grant Authority	27Enacted	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Federal funds received by the Department of Education and Early Development, education support and administrative services, that exceed the amount appropriated to the Department of Education and Early Development, education support and administrative services, in sec. 1 of this Act are appropriated to the Department of Education and Early Development, education support and administrative services, for that purpose for the fiscal year ending June 30, 2027.													
1002 Fed Rcpts (Fed) 0.0													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**20.1**	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $20.1													
1002 Fed Rcpts (Fed) 7.5													
1004 Gen Fund (UGF) 12.6													
FY2027 Salary Adjustments	27Enacted	SalAdj	**334.5**	334.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $334.5 Adjustments to ASEA lump sum payments for FY2027: $-28.8 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $94.3 Exempt employees cost of living adjustment 2.50%: $9.3 APEA employees cost of living adjustment 2.50%: $41.1 ASEA employees cost of living adjustment 3%: $174.8													

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
FY2027 Salary Adjustments (continued)													
PERS increase to 29.84%: $43.8													
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	27Enacted	LIT	**0.0**	96.3	0.0	-96.3	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
MH Trust: Increase Final Year - Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY22-27)	27Enacted	IncOTI	**20.0**	9.4	-3.0	8.6	0.0	0.0	5.0	0.0	0	0	0
This project will assist school districts in developing mental health supports for students of all ages, prioritizing rural and remote school districts that do not otherwise have available mental health resources. Funds support a long-term non-permanent position within the Department of Education and Early Development (DEED) to provide support to staff (rural school counselors, school social workers, teachers, etc.) through monthly meetings which can include presentations on relevant topics as requested by the group, coaching to school districts which includes Positive Behavior Interventions and Supports (PBIS) and trauma engaged coaching and training, and crisis response.													
1092 MHTAAR (Other) 20.0													
Add Funding for Teacher Incentive Payments and Reimbursements for National Board Certification under AS 14.20.225	27Enacted	Inc	**450.0**	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1004 Gen Fund (UGF) 450.0													
Funding for Teacher Incentive Payments and Reimbursements for National Board Certification under AS 14.20.225	27Enacted	Veto	**-450.0**	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
Preserve general fund resources to support long-term fiscal stability.													
1004 Gen Fund (UGF) -450.0													
*** Allocation Difference ***			**557.4**	454.2	-3.0	-87.7	0.0	0.0	193.9	0.0	0	0	0
Career and Technical Education													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $1.8													
1002 Fed Rcpts (Fed) 0.8													
1004 Gen Fund (UGF) 1.0													
FY2027 Salary Adjustments	27Enacted	SalAdj	**38.6**	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $38.6													
Adjustments to ASEA lump sum payments for FY2027: $-2.5													
Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $8.5													
Exempt employees cost of living adjustment 2.50%: $2.2													

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Career and Technical Education (continued)													
FY2027 Salary Adjustments (continued)													
APEA employees cost of living adjustment 2.50%: $1.9													
ASEA employees cost of living adjustment 3%: $22.1													
PERS increase to 29.84%: $6.4													
1002 Fed Rcpts (Fed) 13.7													
1003 GF/Match (UGF) 15.2													
1004 Gen Fund (UGF) 9.7													
Align Authority with Anticipated Expenditures	27Enacted	LIT	0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
*** Allocation Difference ***			40.4	54.2	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $1.0													
1004 Gen Fund (UGF) 0.5													
1005 GF/Prgm (DGF) 0.5													
FY2027 Salary Adjustments	27Enacted	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $20.8													
Adjustments to ASEA lump sum payments for FY2027: $-1.7													
Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $5.9													
Exempt employees cost of living adjustment 2.50%: $1.0													
APEA employees cost of living adjustment 2.50%: $1.2													
ASEA employees cost of living adjustment 3%: $10.5													
PERS increase to 29.84%: $3.9													
1004 Gen Fund (UGF) 1.0													
1005 GF/Prgm (DGF) 19.8													
Align Authority with Anticipated Expenditures	27Enacted	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in services. The remaining authority is sufficient to support projected expenditures.													
*** Allocation Difference ***			21.8	1.2	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Early Learning Coordination (continued)													
FY2027 AlaskaCare Rate Adjustment (continued)													
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $2.7													
1004 Gen Fund (UGF) 2.7													
FY2027 Salary Adjustments	27Enacted	SalAdj	**17.9**	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $17.9 Adjustments to ASEA lump sum payments for FY2027: $-1.0 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $3.4 APEA employees cost of living adjustment 2.50%: $6.0 ASEA employees cost of living adjustment 3%: $6.8 PERS increase to 29.84%: $2.7													
1002 Fed Rcpts (Fed) 3.4													
1004 Gen Fund (UGF) 14.5													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
Increase Funding for Parents as Teachers	27Enacted	Inc	**355.8**	0.0	0.0	0.0	0.0	0.0	355.8	0.0	0	0	0
1004 Gen Fund (UGF) 355.8													
Funding for Parents as Teachers	27Enacted	Veto	**-355.8**	0.0	0.0	0.0	0.0	0.0	-355.8	0.0	0	0	0
Preserve general fund resources to support long-term fiscal stability. Retains $830.5 UGF for Parents as Teachers in the base budget.													
1004 Gen Fund (UGF) -355.8													
Increase Head Start Grants to Provide Grantees with Full Amount of Required Non-Federal Matching Funds	27Enacted	Inc	**3,756.8**	0.0	0.0	0.0	0.0	0.0	3,756.8	0.0	0	0	0
1004 Gen Fund (UGF) 3,756.8													
Head Start Grants to Provide Grantees with Full Amount of Required Non-Federal Matching Funds	27Enacted	Veto	**-3,756.8**	0.0	0.0	0.0	0.0	0.0	-3,756.8	0.0	0	0	0
Preserve general fund resources to support long-term fiscal stability. Retains $16,795.3 UGF for Head Start grants in the base budget.													
1004 Gen Fund (UGF) -3,756.8													
*** Allocation Difference ***			**20.6**	24.5	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**-1,310.1**	1,430.8	50.4	-2,555.2	0.0	0.0	-236.1	0.0	0	0	0

Alaska State Council on the Arts

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Council on the Arts (continued)													
Alaska State Council on the Arts													
L Reverse FY2026 Celebrating the Arts License Plates Fees for License Plate Contest Sec30(d) Ch10 SLA2025 P93 L9 (HB53)	27Enacted	OTI	**-80.0**	0.0	0.0	-28.5	-1.5	0.0	-50.0	0.0	0	0	0

* Sec. 30. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.

The following FY2026 language is amended to read:
(d) The amount of the fees collected under AS 28.10.421(a)(3) during the fiscal year ending June 30, 2025, for the issuance of celebrating the arts license plates, less the cost of issuing the license plates, estimated to be $80,000, is appropriated from the general fund to the Department of Education and Early Development, Alaska State Council on the Arts, for administration of the celebrating the arts license plate program for the fiscal year ending June 30, 2026.

The Alaska State Council on the Arts (ASCA) is authorized to collect revenue from Artistic License Plate sales at $3 per plate on the first issuance. Revenue is deposited into the designated general fund (DGF) for license plate fees (fund 1234).

As of December 23, 2024, 1,929 personalized plates and 13,942 standard plates (15,871 Total = $47,613) have been issued since the Artistic License Plate regulation was adopted in August 2024. This amount exceeds the proposed authorization of $40,000 in the fiscal year (FY) 2026 Governor's Budget. Based on initial sales, the ASCA requests an increase in DGF authorization of $40,000 for a total of $80,000 for FY2026. Following a full fiscal year of sales, the ASCA will have a baseline for projecting and expend future license plate revenue.

The ASCA is a public corporation administratively housed in the Department of Education and Early Development (DEED) and aligns with the DEED's mission to serve Alaska's students K-12 statewide.

Mission: Alaska State Council on the Arts (ASCA) represents, supports and advances the creative endeavors of individuals, organizations and agencies throughout Alaska.

Vision: ASCA envisions for all Alaskans the freedom to imagine, the power to create, and the ability to connect - an Alaska where arts and culture thrive, providing cornerstones for education, economic growth, and community engagement.

Specifically, the Artistic License Plate Program meets the ASCA's Mission and Strategic Goals #1-3 in the 2025-2029 Strategic Plan:
1. Invest in Alaska's arts and cultures across sectors: Strengthen the capacity of Alaska's arts organizations and artists through programs, grants, services and convenings designed to ensure accessibility for all Alaskans.

2. Strengthen communities through arts-integrated programs, partnerships, services, and resources: Engage individuals and organizations as arts and cultural partners to positively impact the vitality of Alaska's communities.

3. Advance the creative sector as an economic driver for Alaska: Promote and integrate arts and culture as a growth component of Alaska's economy.

1234 LicPlates (DGF) -80.0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**7.7**	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $7.7

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Council on the Arts (continued)													
Alaska State Council on the Arts (continued)													
FY2027 AlaskaCare Rate Adjustment (continued)													
1002 Fed Rcpts (Fed) 3.2													
1003 GF/Match (UGF) 3.4													
1108 Stat Desig (Other) 1.1													
FY2027 Salary Adjustments	27Enacted	SalAdj	**23.7**	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $23.7 Exempt employees cost of living adjustment 2.50%: $16.7 PERS increase to 29.84%: $7.0													
1002 Fed Rcpts (Fed) 9.9													
1003 GF/Match (UGF) 10.6													
1108 Stat Desig (Other) 3.2													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
Increase Federal Authority to Support Arts, Health and Well Being Program	27Enacted	Inc	**12.9**	0.0	0.0	0.0	0.0	0.0	12.9	0.0	0	0	0
The Alaska State Council on the Arts (ASCA) has received an increase in federal grant funding from the National Endowment for the Arts. This additional funding is essential for advancing the Arts, Health, and Well-Being Demonstration project and grant-making through the Alaska Arts, Health, and Well-Being Program, initiated in calendar year 2024. The ASCA recognizes the vital role that the arts play in reducing risks and improving overall health. By collaborating with the health sector, the ASCA aims to enhance well-being throughout Alaska. Given the high rates of suicide and domestic violence in the State, the ASCA's goals include decreasing these risks to the health and safety of Alaskans. For instance, the ASCA plans to leverage existing youth and elder networks to address issues of isolation and provide support to those experiencing burnout while caring for others.													
1002 Fed Rcpts (Fed) 12.9													
Remove Interagency Authority Due to Ending Reimbursable Services Agreement for Governor's Arts & Humanities Awards	27Enacted	Dec	**-7.0**	0.0	0.0	0.0	-6.0	-1.0	0.0	0.0	0	0	0
In lean economic times, a prudent approach is to reduce expenses for the Governor's Arts and Humanities Awards. In the past, the Alaska State Council on the Arts' interagency receipts have been allocated to support services and commodities for this event that honors award recipients. Delete interagency authority resulting from a reimbursable services agreement that is no longer available.													
1007 I/A Rcpts (Other) -7.0													
L Sec. 23(d) (HB 263) FY2027 Celebrating the Arts License Plates Fees for ASCA Programs	27Enacted	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													
*** Allocation Difference ***			**37.3**	46.1	0.0	-43.2	-7.5	-1.0	42.9	0.0	0	0	0
*** * Appropriation Difference * ***			**37.3**	46.1	0.0	-43.2	-7.5	-1.0	42.9	0.0	0	0	0

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards													
Professional Teaching Practices Commission													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $1.6													
1004 Gen Fund (UGF) 0.8													
1005 GF/Prgm (DGF) 0.8													
FY2027 Salary Adjustments	27Enacted	SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $6.5 Exempt employees cost of living adjustment 2.50%: $4.5 PERS increase to 29.84%: $2.0													
1004 Gen Fund (UGF) 3.3													
1005 GF/Prgm (DGF) 3.2													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
*** Allocation Difference ***			**8.1**	8.2	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**8.1**	8.2	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe High School													
Mt. Edgecumbe High School													
L Reverse FY2026 Proceeds of Sale of State-Owned Land in Sitka Sec30(c) Ch10 SLA2025 P93 L4 (HB53)	27Enacted	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 30. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe High School, for maintenance and operations for the fiscal year ending June 30, 2026.													
1004 Gen Fund (UGF) 0.0													
L Sec. 23(c) (HB 263) FY2027 Proceeds of Sale of State-Owned Land in Sitka	27Enacted	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe High School, for maintenance and operations for the fiscal year ending June 30, 2027.													
1004 Gen Fund (UGF) 0.0													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**41.4**	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $41.4													
1002 Fed Rcpts (Fed) 4.2													
1004 Gen Fund (UGF) 33.9													
1007 I/A Rcpts (Other) 3.3													

Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe High School (continued)													
Mt. Edgecumbe High School (continued)													
FY2027 Salary Adjustments	27Enacted	SalAdj	**131.4**	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $131.4 Adjustments to ASEA lump sum payments for FY2027: $-2.4 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $16.1 Exempt employees cost of living adjustment 2.50%: $12.8 Teachers' Education Association of Mt. Edgecumbe employees cost of living adjustment 2.50%: $51.7 APEA employees cost of living adjustment 2.50%: $8.2 Labor, Trades, and Crafts employees cost of living adjustment 2.50%: $2.5 ASEA employees cost of living adjustment 3%: $27.6 PERS increase to 29.84%: $14.9													
1002 Fed Rcpts (Fed) 16.7													
1004 Gen Fund (UGF) 107.5													
1007 I/A Rcpts (Other) 7.2													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	974.8	0.0	-974.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the needs in personal services. The remaining authority is sufficient to support projected expenditures.													
Information Technology Classification Study Implementation	27Enacted	Inc	**20.4**	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: $20.4													
1002 Fed Rcpts (Fed) 3.5													
1004 Gen Fund (UGF) 14.2													
1007 I/A Rcpts (Other) 2.7													
Add Maintenance Generalist, Lead Position	27Enacted	Inc	**123.7**	123.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 123.7													
Maintenance Generalist, Lead Position	27Enacted	Veto	**-123.7**	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Preserve general fund resources to support long-term fiscal stability. Three existing maintenance positions are budgeted for the Mt. Edgecumbe High School.													
1004 Gen Fund (UGF) -123.7													
Add Funding for Student Travel, Utilities Costs, Student Activities, and Contracted Mental Health Services	27Enacted	Inc	**450.0**	0.0	100.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 450.0													
*** Allocation Difference ***			**643.2**	1,168.0	100.0	-624.8	0.0	0.0	0.0	0.0	0	0	0

Mt. Edgecumbe Aquatic Center

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe High School (continued)													
Mt. Edgecumbe Aquatic Center (continued)													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $2.0													
1004 Gen Fund (UGF) 2.0													
FY2027 Salary Adjustments	27Enacted	SalAdj	**10.9**	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $10.9 Adjustments to ASEA lump sum payments for FY2027: $-0.8 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $1.8 Exempt employees cost of living adjustment 2.50%: $0.4 APEA employees cost of living adjustment 2.50%: $3.4 Labor, Trades, and Crafts employees cost of living adjustment 2.50%: $0.2 ASEA employees cost of living adjustment 3%: $3.3 PERS increase to 29.84%: $2.6													
1004 Gen Fund (UGF) 10.9													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
*** Allocation Difference ***			**12.9**	14.9	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**656.1**	1,182.9	100.0	-626.8	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance and Operations													
Facilities Rent State Owned													
Reduce Funding for Facilities Costs	27Enacted	Dec	**-220.4**	0.0	0.0	-220.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -220.4													
Intent Language to Not Enter Into New Leases	27Enacted	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Difference ***			**-220.4**	0.0	0.0	-220.4	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**-220.4**	0.0	0.0	-220.4	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
L Reverse FY2025 Proceeds from Stratton Building Sale for Maint and Ops Sec36(d) Ch7 SLA2024 P105 L2 (HB268) (FY25-FY26)	27Enacted	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 36. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (d) The proceeds from the sale of the Stratton building in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of													

Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)													
Library Operations (continued)													
Reverse FY2025 Proceeds from Stratton Building Sale for Maint and Ops Sec36(d) Ch7 SLA2024 P105 L2 (HB268) (FY25-FY26) (continued)													
Education and Early Development, Alaska state libraries, archives and museums, for maintenance and operations for the fiscal years ending June 30, 2025, and June 30, 2026.													
Original Appropriation Sec36(d) Ch7 SLA2024 P105 L2 (HB268) (FY2025-FY2026): $0.0													
FY2025 Expenditures: $0.0													
FY2026 Carryforward: $0.0													
1004 Gen Fund (UGF) 0.0													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**10.9**	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $10.9													
1002 Fed Rcpts (Fed) 1.6													
1004 Gen Fund (UGF) 9.3													
FY2027 Salary Adjustments	27Enacted	SalAdj	**140.0**	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $140.0													
Adjustments to ASEA lump sum payments for FY2027: $-9.1													
Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $27.6													
Exempt employees cost of living adjustment 2.50%: $5.4													
APEA employees cost of living adjustment 2.50%: $24.7													
Labor, Trades, and Crafts employees cost of living adjustment 2.50%: $3.8													
ASEA employees cost of living adjustment 3%: $53.0													
PERS increase to 29.84%: $34.6													
1002 Fed Rcpts (Fed) 13.5													
1004 Gen Fund (UGF) 126.5													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	98.7	0.0	-98.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the needs in personal services. The remaining authority is sufficient to support projected expenditures.													
Information Technology Classification Study Implementation	27Enacted	Inc	**33.9**	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: $33.9													
1004 Gen Fund (UGF) 33.9													
Delete Statutory Designated Program Receipt Authority No Longer Needed	27Enacted	Dec	**-100.1**	0.0	0.0	-50.1	-50.0	0.0	0.0	0.0	0	0	0
Delete uncollectable statutory designated program receipt budgetary authority.													
1108 Stat Desig (Other) -100.1													

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)													
Library Operations (continued)													
Reduce Interagency Receipt Authority No Longer Needed	27Enacted	Dec	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Decrease in interagency authority to align with anticipated revenue and expenditures.													
1007 I/A Rcpts (Other) -200.0													
Increase Funding for Statewide Library Electronic Doorway (SLED)	27Enacted	Inc	**217.5**	0.0	0.0	217.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 217.5													
Funding for Statewide Library Electronic Doorway (SLED)	27Enacted	Veto	**-217.5**	0.0	0.0	-217.5	0.0	0.0	0.0	0.0	0	0	0
Preserve general fund resources to support long-term fiscal stability. Retains $217.5 DGF in the FY2027 Capital Budget (SB 214) for SLED and Resources for Literacy and Online Learning Programs.													
1004 Gen Fund (UGF) -217.5													
*** Allocation Difference ***			**-115.3**	283.5	0.0	-348.8	-50.0	0.0	0.0	0.0	0	0	0
Archives													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $4.6													
1004 Gen Fund (UGF) 4.6													
FY2027 Salary Adjustments	27Enacted	SalAdj	**49.9**	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $49.9 Adjustments to ASEA lump sum payments for FY2027: $-3.2 Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $10.4 APEA employees cost of living adjustment 2.50%: $12.7 ASEA employees cost of living adjustment 3%: $17.8 PERS increase to 29.84%: $12.2													
1004 Gen Fund (UGF) 49.9													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
*** Allocation Difference ***			**54.5**	82.8	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**6.1**	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $6.1													
1004 Gen Fund (UGF) 6.1													
FY2027 Salary Adjustments	27Enacted	SalAdj	**78.2**	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $78.2													

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)													
Museum Operations (continued)													
FY2027 Salary Adjustments (continued)													
Adjustments to ASEA lump sum payments for FY2027: $-4.8													
Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $16.1													
APEA employees cost of living adjustment 2.50%: $13.4													
ASEA employees cost of living adjustment 3%: $35.4													
PERS increase to 29.84%: $18.1													
1004 Gen Fund (UGF) 75.6													
1005 GF/Prgm (DGF) 2.6													
*** Allocation Difference ***			**84.3**	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
FY2027 Salary Adjustments	27Enacted	SalAdj	**6.4**	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $6.4													
Adjustments to ASEA lump sum payments for FY2027: $-0.5													
Increase ASEA health insurance contributions from $1,879 to $2,031.26 per member per month: $1.8													
ASEA employees cost of living adjustment 3%: $3.7													
PERS increase to 29.84%: $1.4													
1004 Gen Fund (UGF) 6.4													
Align Authority with Anticipated Expenditures	27Enacted	LIT	**0.0**	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to address the need in personal services. The remaining authority is sufficient to support projected expenditures.													
*** Allocation Difference ***			**6.4**	10.2	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
Andrew P. Kashevaroff Facility Operations and Maintenance State Owned													
Delete General Fund Program Receipt Authority No Longer Needed	27Enacted	Dec	**-100.0**	0.0	0.0	-41.2	-58.8	0.0	0.0	0.0	0	0	0
Delete uncollectable general fund program receipt budgetary authority.													
1005 GF/Prgm (DGF) -100.0													
*** Allocation Difference ***			**-100.0**	0.0	0.0	-41.2	-58.8	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**-70.1**	460.8	0.0	-422.1	-108.8	0.0	0.0	0.0	0	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
FY2027 AlaskaCare Rate Adjustment	27Enacted	SalAdj	**74.1**	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AlaskaCare employer contribution rate adjustment to $2,160 per member per month: $74.1													

Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Commission on Postsecondary Education (continued)													
Program Administration & Operations (continued)													
FY2027 AlaskaCare Rate Adjustment (continued)													
1005 GF/Prgm (DGF) 0.3													
1007 I/A Rcpts (Other) 73.8													
FY2027 Salary Adjustments	27Enacted	SalAdj	**227.3**	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and benefit adjustments for FY2027: $227.3 Exempt employees cost of living adjustment 2.50%: $157.8 PERS increase to 29.84%: $69.5													
1005 GF/Prgm (DGF) 1.0													
1007 I/A Rcpts (Other) 226.3													
*** Allocation Difference ***			**301.4**	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**301.4**	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Align Authority for Salary and Benefit Adjustments	27Enacted	SalAdj	**300.1**	0.0	0.0	300.1	0.0	0.0	0.0	0.0	0	0	0
A technical adjustment is necessary to align the Alaska Student Loan Corporation (ASLC) interagency receipt authorization with the anticipated operating costs within the Alaska Commission on Postsecondary Education (ACPE). The ASLC provides the funding for operations of the ACPE, and an adjustment is necessary to ensure the funding component and the operating component are in alignment.													
1106 ASLC Rcpts (Other) 300.1													
*** Allocation Difference ***			**300.1**	0.0	0.0	300.1	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**300.1**	0.0	0.0	300.1	0.0	0.0	0.0	0.0	0	0	0
Student Financial Aid Programs													
Alaska Performance Scholarship Awards													
Add Funding for Projected AK Performance Scholarship Disbursement Increases Beyond Ch4 SLA2024 Fiscal Note Funding	27Enacted	Inc	**3,293.8**	0.0	0.0	0.0	0.0	0.0	3,293.8	0.0	0	0	0
To provide the Alaska Performance Scholarship (APS) and APS Step-Up to all eligible students for the 2027-2028 academic year (AY), the Alaska Commission on Postsecondary Education (ACPE) requests an increment of $3,293.8 from the Higher Education Investment Fund (HEIF) for Fiscal Year (FY) 2027. Based on FY2024-2025 and FY2025-2026 APS eligibility and usage data, the ACPE projects continued record increases for the APS program. Additionally, the 2025-2026 AY also included funding of the APS Step-Up provision, which was a new awarding component of the APS, and will continue in FY2027 and beyond. These increases directly support and align with the original intent of House Bill (HB) 148 (Chapter 4, SLA 2024), passed in June 2024, to increase access to and eligibility and usage of the APS. This increment will provide funding to the APS eligible students in the 2027-2028 AY. The funding request maximizes the seven percent HEIF funding cap.													

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Student Financial Aid Programs (continued)													
Alaska Performance Scholarship Awards (continued)													
Add Funding for Projected AK Performance Scholarship Disbursement Increases Beyond Ch4 SLA2024 Fiscal Note Funding (continued)													
1226 High Ed (DGF) 3,293.8													
*** Allocation Difference ***			3,293.8	0.0	0.0	0.0	0.0	0.0	3,293.8	0.0	0	0	0
Alaska Education Grants													
Add Funding for Alaska Education Grants to Align with Alaska Performance Scholarship Funding Increase	27Enacted	Inc	1,646.9	0.0	0.0	0.0	0.0	0.0	1,646.9	0.0	0	0	0

The Alaska Education Grants (AEG) will increase as a result of the projected Alaska Performance Scholarship (APS) increase. The total scholarship and grant funding is appropriated with a two-thirds to one-third structure, in which two-thirds are available for the APS and one-third is available for the AEG. Therefore, if the amount appropriated for the APS increases, a corresponding amount needs to be appropriated for the AEG.

In accordance with Alaska Statute (AS) 14.43.915(c), the total amounts available annually to the commission for payment of grants under AS 14.43.400 - 14.43.420 and for payment of scholarships under AS 14.43.810 - 14.43.849, one-third of the combined amount in the accounts established under (a) and (b) of this section shall be available solely for payment of grants awarded under AS 14.43.400 - 14.43.420.

In connection with the APS fiscal year (FY) 2027 increment request, the Alaska Commission on Postsecondary Education requests an AEG FY2027 increment request in the amount of $1,646.9 from the Higher Education Investment Fund (HEIF). The funding request maximizes the seven percent HEIF funding cap.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1226 High Ed (DGF) 1,646.9													
*** Allocation Difference ***			1,646.9	0.0	0.0	0.0	0.0	0.0	1,646.9	0.0	0	0	0
**** Appropriation Difference ****			4,940.7	0.0	0.0	0.0	0.0	0.0	4,940.7	0.0	0	0	0
***** Agency Difference *****			8,012.4	3,430.2	150.4	-3,567.7	-116.3	-1.0	8,116.8	0.0	0	0	0
****** All Agencies Difference ******			8,012.4	3,430.2	150.4	-3,567.7	-116.3	-1.0	8,116.8	0.0	0	0	0

Column Definitions

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.

27Enacted (FY27 Enacted Operating Items) - Enacted FY27 operating budget items including FY27 Enrolled operating items and the Governor's vetoes.