Arizona Department of Education

FY 2023

State Budget

Arizona Department of Education
Office of the Superintendent of Public Instruction

September 1, 2021

The Honorable Doug Ducey
Governor of Arizona
1700 West Washington Street
Executive Tower
Phoenix, AZ 85007

Governor Ducey:

It has been a tumultuous year and a half for school communities. However, I am grateful to Arizona's students, educators, families, and the broader education community for their resiliency during the pandemic. Still, we know the years ahead will have compounded challenges as we work to ensure all Arizona students can achieve their full potential. The Arizona Department of Education (Department) intends to support students and communities by leveraging existing resources and by laying the groundwork for new and enhanced approaches to tackle pressing issues, such as statewide teacher shortages and student readiness for postsecondary attainment and success in the workforce.

Attached you will find the Fiscal Year 2023 (FY 23) Budget Request for the Department. Addressed therein are five items critical to supporting the Department's operations and service delivery, and ultimately the success of Arizona students.

Funding Significant to Department Operations and State Statutory Obligations

- **Assessments - $4 million ongoing** to address projected budget shortfall for FY 23 and future years to meet the increased costs for administering the required statewide assessments.

- **Certification - $150,000** to add two Grade 19 full-time certification specialists to improve educator certification processing time and response rates.

- **Read On Arizona - $150,000** to enhance the State's early literacy initiative and shared goals across government entities and partners of improving language and literacy outcomes for Arizona's children from birth through the end of third grade.

- **Office of Indian Education - $500,000 one-time, $1 million ongoing** to increase the capacity of the State's office to provide coordination across programs and services to enhance Native-Indigenous students' experience and academic success in K-12 public schools, and to ensure readiness for post-secondary and career.

- **Cost of Living Adjustment - $600,000 ongoing** to increase salaries for state-funded employees by five percent to align with other State agencies and improve the State's efforts to recruit and retain employees for state education programs and services.

Promising Programs and Strategies that Will Need Sustainable Sources of State Funding

The following six items are currently underway by or through the Department—primarily from federal COVID-19 recovery funds. These items are not formally part of the Department's FY 23 budget request. Nonetheless, we want to highlight these as promising programs and strategies for K-12 education that will need sustainable sources of state funding to continue and scale after federal recovery funds sunset in September 2024. Over the next few years, the Department will collect data and evaluate the impact of these programs to inform future budget decisions.

- **Advanced Placement Access, Participation, and Success Program:** Grants to expand access to and participation in advance placement programs across the state by building teaching and learning capacity in low-income high schools and incentivizing partnerships with feeder schools.

- **Integrated Education and Training Pathway:** Programs for adult learners seeking to earn a high school equivalency degree while improving literacy and receiving workforce training that may lead to certification and licensure.

- **Preschool Development Grants and Accelerating Early Childhood Literacy**: These grants will establish and enhance participation in preschool programs in high-demand, low-income communities; and coaching to strengthen early childhood educator capacity in communities with struggling readers. In other states, an intentional, systematic focus and framework for early learning has proven to increase outcomes on key indicators for academic success, such as Kindergarten readiness and third grade reading proficiency.

- **Statewide Educator Recruitment and Retention Initiatives:** State-level partnerships to increase access to educator professional development programs and opt-in services and resources. Throughout the pandemic, the Department has partnered with the state's three universities to leverage and scale programming infrastructure to meet the demand for trained and certified K-12 teachers, educator mentorship, on-demand training, specialized coursework for subject areas, and working with unique populations.

- **Office of Digital Teaching and Learning**: Based on recommendations from the Department's Technology Task Force, starting in FY 22, the Department will have dedicated staff serving in a consultative role to connect schools to expert resources. The goal is that by 2025, 100% of Arizona's K-12 schools and 95% of student households will have a device, connectivity, and skills to navigate learning technology.

- **Final Mile Project:** Grants available for communities and providers positioned to bring reliable, high-speed internet access to rural Arizona students by extending existing broadband capacity from schools and libraries to students' homes. This will enable local school systems to close the homework gap and increase student access to 21st century learning skills.

The Department is available to answer any questions and looks forward to collaborating with your office to ensure high-quality educational opportunities are available for all of Arizona's children and educators seeking to advance their knowledge and skills.

Sincerely,

Kathy Hoffman

Kathy Hoffman, MS, CCC-SLP
Superintendent of Public Instruction

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Transmittal Document

State of Arizona Budget Request

State Agency

Department of Education

A.R.S. Citation: **Title 15**

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Ross Begnoche for Kathy Hoffman**

Title: **Superintendent of Public Instructi**

Ross Begnoche 9/1/2020

(signature)

Phone: **(602) 542-7883**

Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	6,233,114.9	5,442.4	6,238,557.3
General Fund	5,910,547.3	5,442.4	5,915,989.7
School Accountability - Prop 301 Fund	7,000.0	0.0	7,000.0
Teacher Certification Fund	2,359.1	0.0	2,359.1
Empowerment Scholarship Account Fund	350.0	0.0	350.0
Department of Education Professional Development Revolvi	2,701.1	0.0	2,701.1
Tribal College Dual Enrollment Program Fund	325.0	0.0	325.0
Permanent State School Fund	309,832.4	0.0	309,832.4

Non-Appropriated Funds

	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	3,911,232.7	0.0	3,911,232.7
General Fund	13,557.6	0.0	13,557.6
Special Education Fund	35,056.6	0.0	35,056.6
School Accountability - Prop 301 Fund	3,551.2	0.0	3,551.2
Additional School Days -Prop 301 Fund	86,280.5	0.0	86,280.5
School Safety - Prop 301 Funds	10,003.7	0.0	10,003.7
Character Education - Prop 301 Fund	242.9	0.0	242.9
Federal Grants Fund	2,830,659.5	0.0	2,830,659.5
Donations Fund	0.0	0.0	0.0
Broadband Expansion Fund	798.1	0.0	798.1
Results-Based Funding Fund	68,600.0	0.0	68,600.0
Golden Rule Special Plate Fund	232.8	0.0	232.8
Assistance for Education Fund	27.7	0.0	27.7
Failing Schools Tutoring Fund	1,276.1	0.0	1,276.1
Classroom Site Fund	759,619.6	0.0	759,619.6
Extraordinary Special Education Needs Fund	5,000.0	0.0	5,000.0
Instructional Improvement Fund	54,425.7	0.0	54,425.7
IGA and ISA Fund	3,195.4	0.0	3,195.4
Character Education Special Plate Fund	21.9	0.0	21.9
Arizona English Language Learner Fund	4,960.4	0.0	4,960.4
Automation Projects Fund	2,984.1	0.0	2,984.1
American Civics Education Fund	125.0	0.0	125.0
Computer Science Professional Development Program Fund	1,930.5	0.0	1,930.5
College Credit by Examination Fund	9.0	0.0	9.0

State of Arizona Budget Request

State Agency

Department of Education

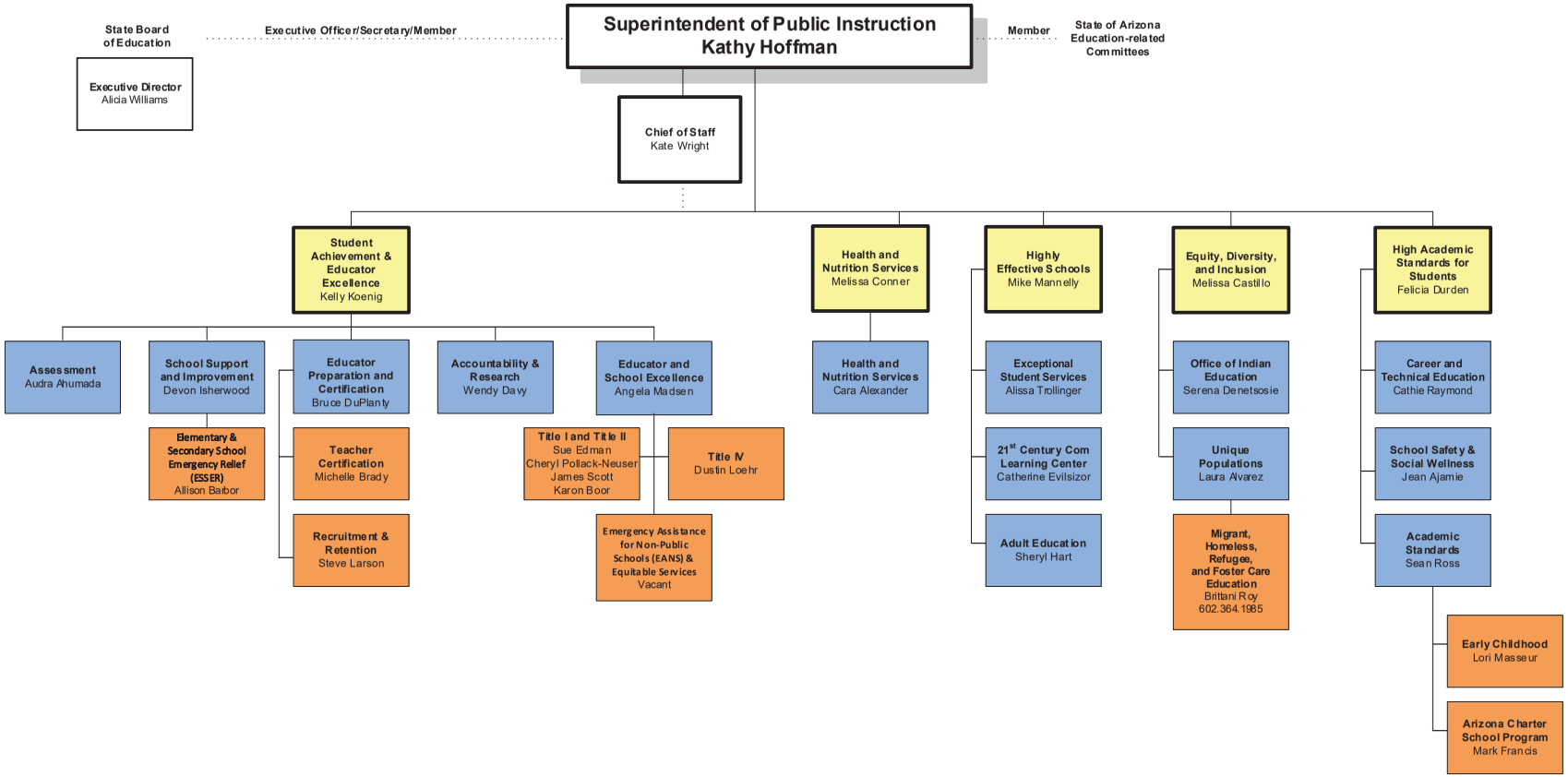
AZ Agricultural Youth Special Plate Fund	161.9	0.0	161.9
Arizona Industry Credentials Incentive Fund	3,964.6	0.0	3,964.6
Governor's Emergency Education Relief Fund	8,900.0	0.0	8,900.0
DOE Internal Services Fund	3,438.6	0.0	3,438.6
Education Commodity Fund	206.6	0.0	206.6
Department of Education Production Revolving Fund	493.6	0.0	493.6
Total:	10,144,347.6	5,442.4	10,149,790.0

Prepared By: **Ross Begnoche**

Email Address: **Ross.Begnoche@azed.gov**

Date Prepared: **Tuesday, September 1, 2020**

Organizational Chart


State Board of Education
Executive Director
Alicia Williams
Executive Officer/Secretary/Member
Superintendent of Public Instruction
Kathy Hoffman
Member
State of Arizona Education-related Committees
Chief of Staff
Kate Wright
Student Achievement & Educator Excellence
Kelly Koenig
Assessment
Audra Ahumada
School Support and Improvement
Devon Isherwood
Elementary & Secondary School Emergency Relief (ESSER)
Allison Barbor
Educator Preparation and Certification
Bruce DuPlanty
Teacher Certification
Michelle Brady
Recruitment & Retention
Steve Larson
Accountability & Research
Wendy Davy
Educator and School Excellence
Angela Madsen
Title I and Title II
Sue Edman
Cheryl Pollack-Neuser
James Scott
Karon Boor
Title IV
Dustin Loehr
Emergency Assistance for Non-Public Schools (EANS) & Equitable Services
Vacant
Health and Nutrition Services
Melissa Conner
Health and Nutrition Services
Cara Alexander
Highly Effective Schools
Mike Mannelly
Exceptional Student Services
Alissa Trollinger
21st Century Com Learning Center
Catherine Evilsizor
Adult Education
Sheryl Hart
Equity, Diversity, and Inclusion
Melissa Castillo
Office of Indian Education
Serena Denetsosie
Unique Populations
Laura Alvarez
Migrant, Homeless, Refugee, and Foster Care Education
Brittani Roy
602.364.1985
High Academic Standards for Students
Felicia Durden
Career and Technical Education
Cathie Raymond
School Safety & Social Wellness
Jean Ajamie
Academic Standards
Sean Ross
Early Childhood
Lori Masseur
Arizona Charter School Program
Mark Francis
Associate Superintendent
Deputy Associate Superintendent
Director

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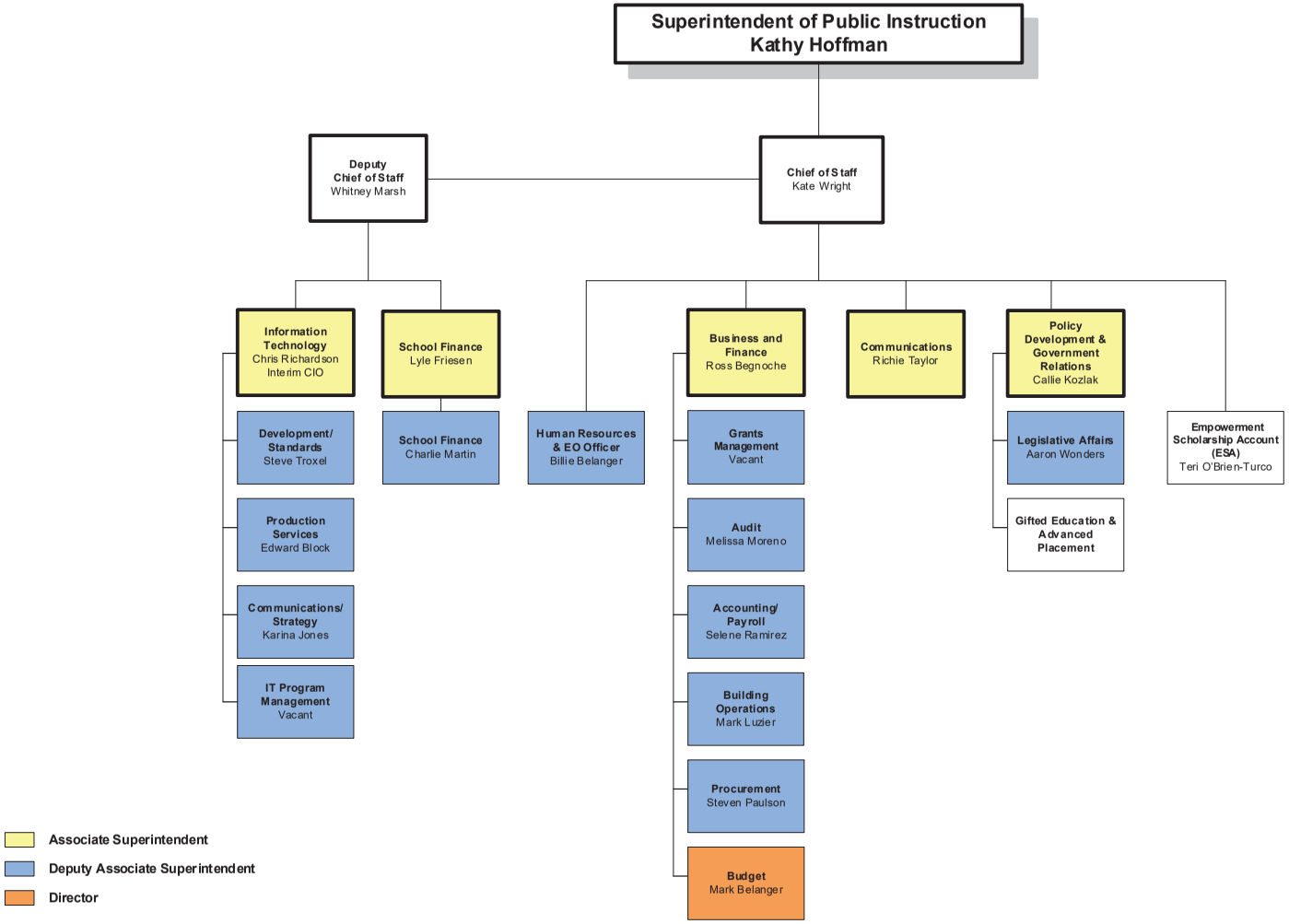
Superintendent of Public Instruction
Kathy Hoffman
Deputy Chief of Staff
Whitney Marsh
Chief of Staff
Kate Wright
Information Technology
Chris Richardson
Interim CIO
School Finance
Lyle Friesen
Human Resources & EO Officer
Billie Belanger
Business and Finance
Ross Begnoche
Communications
Richie Taylor
Policy Development & Government Relations
Callie Kozlak
Empowerment Scholarship Account (ESA)
Teri O'Brien-Turco
Development/ Standards
Steve Troxel
Production Services
Edward Block
Communications/ Strategy
Karina Jones
IT Program Management
Vacant
School Finance
Charlie Martin
Grants Management
Vacant
Audit
Melissa Moreno
Accounting/ Payroll
Selene Ramirez
Building Operations
Mark Luzier
Procurement
Steven Paulson
Budget
Mark Belanger
Legislative Affairs
Aaron Wonders
Gifted Education & Advanced Placement
Associate Superintendent
Deputy Associate Superintendent
Director

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Revenue Schedule

Revenue Schedule

Agency: Department of Education

Fund: ED1009 Special Education Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	36,029.2	36,029.2	36,029.2
	Fund Total:	36,029.2	36,029.2	36,029.2

Revenue Schedule

Agency: Department of Education

Fund: ED1114 School Accountability - Prop 301 Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4699	MISCELLANEOUS RECEIPTS	7,000.0	7,000.0	7,000.0
	Fund Total:	7,000.0	7,000.0	7,000.0

Revenue Schedule

Agency: Department of Education

Fund: ED1115 Additional School Days -Prop 301 Fund

AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4699	MISCELLANEOUS RECEIPTS		86,280.5	86,280.5	86,280.5
		Fund Total:	86,280.5	86,280.5	86,280.5

Revenue Schedule

Agency: Department of Education

Fund: ED1116 School Safety - Prop 301 Funds

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4699	MISCELLANEOUS RECEIPTS	7,800.0	7,800.0	7,800.0
	Fund Total:	7,800.0	7,800.0	7,800.0

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All dollars are presented in thousands (not FTE).

Revenue Schedule

Agency: Department of Education

Fund: ED1117 Character Education - Prop 301 Fund

AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4699	MISCELLANEOUS RECEIPTS		200.0	200.0	200.0
		Fund Total:	200.0	200.0	200.0

Revenue Schedule

Agency: Department of Education

Fund: ED2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	1,471,482.0	2,821,000.0	2,831,000.0
	Fund Total:	1,471,482.0	2,821,000.0	2,831,000.0

Revenue Schedule

Agency: Department of Education

Fund: ED2025 Donations Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4612	RESTRICTED DONATIONS	20.8	50.0	50.0
	Fund Total:	20.8	50.0	50.0

Revenue Schedule

Agency: Department of Education

Fund: ED2136 Arizona Youth Farm Loan Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4631	TREASURERS INTEREST INCOME	0.8	1.0	1.0
	Fund Total:	0.8	1.0	1.0

Revenue Schedule

Agency: Department of Education

Fund: ED2151 Results-Based Funding Fund

AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN		68,600.0	68,600.0	68,600.0
		Fund Total:	68,600.0	68,600.0	68,600.0

Revenue Schedule

Agency: Department of Education

Fund: ED2366 Golden Rule Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4699	MISCELLANEOUS RECEIPTS	232.8	252.7	252.7
	Fund Total:	232.8	252.7	252.7

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All dollars are presented in thousands (not FTE).

Revenue Schedule

Agency: Department of Education

Fund: ED2399 Teacher Certification Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,802.7	1,602.9	1,602.9
4649	CREDIT CARD CONVENIENCE FEES REVENUE	42.4	0.0	0.0
	Fund Total:	1,845.1	1,602.9	1,602.9

Revenue Schedule

Agency: Department of Education

Fund: ED2420 Assistance for Education Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4611	UNRESTRICTED DONATIONS	27.8	28.0	28.0
	Fund Total:	27.8	28.0	28.0

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All dollars are presented in thousands (not FTE).

Revenue Schedule

Agency: Department of Education

Fund: ED2470 Failing Schools Tutoring Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4699	MISCELLANEOUS RECEIPTS	1,500.0	1,500.0	1,500.0
	Fund Total:	1,500.0	1,500.0	1,500.0

Revenue Schedule

Agency: Department of Education

Fund: ED2471 Classroom Site Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4631	TREASURERS INTEREST INCOME	93,551.0	0.0	0.0
4632	RENTAL INCOME	11,770.3	0.0	0.0
4635	LOAN AND OTHER INTEREST INCOME	1,820.9	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	654,912.8	977,025.6	977,025.6
	Fund Total:	762,055.0	977,025.6	977,025.6

Revenue Schedule

Agency: Department of Education

Fund: ED2483 Extraordinary Special Education Needs Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	0.0	5,000.0	5,000.0
	Fund Total:	0.0	5,000.0	5,000.0

Revenue Schedule

Agency: Department of Education

Fund: ED2492 Instructional Improvement Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4369	OTHER INTER-AGENCY REVENUE	48,415.8	54,425.7	56,425.7
4631	TREASURERS INTEREST INCOME	21.8	0.0	0.0
	Fund Total:	48,437.6	54,425.7	56,425.7

Revenue Schedule

Agency: Department of Education

Fund: ED2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	70.6	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	221.6	225.0	250.0
4901	OPERATING TRANSFERS IN	1,614.9	2,000.0	2,400.0
4911	FEDERAL TRANSFERS IN	602.1	500.0	600.0
	Fund Total:	2,509.2	2,725.0	3,250.0

Revenue Schedule

Agency: Department of Education

Fund: ED2522 Character Education Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4699	MISCELLANEOUS RECEIPTS	22.6	21.9	21.9
	Fund Total:	22.6	21.9	21.9

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All dollars are presented in thousands (not FTE).

Revenue Schedule

Agency: Department of Education

Fund: ED2535 Arizona English Language Learner Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	4,960.4	4,960.4	4,960.4
	Fund Total:	4,960.4	4,960.4	4,960.4

Revenue Schedule

Agency: Department of Education

Fund: ED2566 Automation Projects Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	1,748.0	3,058.3	3,000.0
	Fund Total:	1,748.0	3,058.3	3,000.0

Revenue Schedule

Agency: Department of Education

Fund: ED2580 Department of Education Professional Development Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	6.4	0.0	0.0
	Fund Total:	6.4	0.0	0.0

Revenue Schedule

Agency: Department of Education

Fund: ED2595 Tribal College Dual Enrollment Program Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4631	TREASURERS INTEREST INCOME	2.4	0.0	0.0
4901	OPERATING TRANSFERS IN	250.0	325.0	325.0
	Fund Total:	252.4	325.0	325.0

Revenue Schedule

Agency: Department of Education

Fund: ED2635 Computer Science Professional Development Program Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4631	TREASURERS INTEREST INCOME	11.9	0.0	0.0
4901	OPERATING TRANSFERS IN	1,000.0	1,000.0	1,000.0
	Fund Total:	1,011.9	1,000.0	1,000.0

Revenue Schedule

Agency: Department of Education

Fund: ED2641 College Credit by Examination Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	10.0	0.0	0.0
	Fund Total:	10.0	0.0	0.0

Revenue Schedule

Agency: Department of Education

Fund: ED2651 AZ Agricultural Youth Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4699	MISCELLANEOUS RECEIPTS	161.7	163.5	163.5
	Fund Total:	161.7	163.5	163.5

Revenue Schedule

Agency: Department of Education

Fund: ED2685 Arizona Industry Credentials Incentive Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	5,000.0	5,000.0	5,000.0
	Fund Total:	5,000.0	5,000.0	5,000.0

Revenue Schedule

Agency: Department of Education

Fund: ED2980 Governor's Emergency Education Relief Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4911	FEDERAL TRANSFERS IN	18,850.0	0.0	0.0
	Fund Total:	18,850.0	0.0	0.0

Revenue Schedule

Agency: Department of Education

Fund: ED3138 Permanent State School Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4631	TREASURERS INTEREST INCOME	264,452.3	309,832.4	309,832.4
4632	RENTAL INCOME	30,510.4	0.0	0.0
4635	LOAN AND OTHER INTEREST INCOME	5,592.3	0.0	0.0
	Fund Total:	300,555.0	309,832.4	309,832.4

Revenue Schedule

Agency: Department of Education

Fund: ED4209 DOE Internal Services Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4330	EDUC REGISTRATION/TUITION RESIDENT	506.8	850.0	850.0
4339	OTHER FEES AND CHARGES FOR SERVICES	191.1	200.0	200.0
4372	PUBLICATIONS AND REPRODUCTIONS	1,004.1	942.5	942.5
4512	RESTITUTION	21.1	20.0	20.0
4901	OPERATING TRANSFERS IN	896.0	850.0	850.0
	Fund Total:	2,619.1	2,862.5	2,862.5

Revenue Schedule

Agency: Department of Education

Fund: ED4210 Education Commodity Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	502.4	423.2	423.2
	Fund Total:	502.4	423.2	423.2

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All dollars are presented in thousands (not FTE).

Revenue Schedule

Agency: Department of Education

Fund: ED4211 Department of Education Production Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4369	OTHER INTER-AGENCY REVENUE	398.7	425.0	475.0
	Fund Total:	398.7	425.0	475.0

Revenue Schedule

Agency: Department of Education

Fund: ED9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4902	INDIRECT COST TRANSFERS IN	10,084.2	10,125.0	10,250.0
	Fund Total:	10,084.2	10,125.0	10,250.0

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All dollars are presented in thousands (not FTE).

Revenue Schedule Projections					
Budget Year			**Actual**	**Projected**	
Fiscal Year	**Fund**	**COBJ**	**FY21**	**FY22**	**Justification**
General	1000	4631	$ 1,138		**Revenues do not exceed $100K for FY2022**
		4821	$ 5,000		
		4824			
		4825			
		4901			
			$ 6,138	**$ -**	
Special Ed	1009	4901	$ 36,029,200	**$ 36,029,200**	**Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Special Education fund.**
Achievement Testing & Accountability.	1014 / 1114	4699	$ 7,000,000	**$ 7,000,000**	**As appropriated each year for Prop 301, mandated by statute.**
Additional School Days	1015 / 1115	4699	$ 86,280,500	**$ 86,280,500**	**As appropriated each year for Prop 301, mandated by statute.**
School Safety	1016 / 1116	4699	$ 7,800,000	**$ 7,800,000**	**As appropriated each year for Prop 301, mandated by statute.**
Character Ed	1017 / 1117	4699	$ 200,000	**$ 200,000**	**As appropriated each year for Prop 301, mandated by statute.**
Federal Grants	2000	**4200**	$ 1,471,354,716	**$ 2,821,000,000**	**Revenue equals the amount of federal grant monies available for draw down by ADE to fund federal education programs. These grants are allocated over a 27 month grant period, and may not necessarily be drawn down in one fiscal year.**
		4231	$ 127,319		
		4300			
		4611			
		4631			
		4647			
		4821 4871			
		4901			
		4911			
		4915			
			$ 1,471,482,035	**$ 2,821,000,000**	
Donations	2025	4330			
		4339			
		4611			
		4612	$ 20,823	**$ 50,000**	

		4616			Revenues do not exceed $100K for FY2022
		4631			
		4871			
		4901			
			$ 20,823	**$ 50,000**	
Robert Sekvens Trust	2026	4631	$ 938	**$ 1,000**	**Revenues do not exceed $100K for FY2022**
Youth Farm Loan	2136	4631	$ 783	**$ 1,000**	**Revenues do not exceed $100K for FY2022**
Broadband Expansion Project	2145	4901	$ -	**$ -**	
Results Based Funding	2151	4901	$ 68,600,000	**$ 68,600,000**	**The budget includes $68,600,000 from the General Fund in FY 2022 for Results-Based Funding, for transfer to the Results-Based Funding fund..**
Golden Rule Plate	2366	4699/4631	$ 232,790	**$ 252,700**	**Revenues based on historical trend of funds received from ADOT for special plate fund.**
Certification	1003	4415			
	2399	4330			
	2399	4339			**Based on estimated number of teaching certificates to be issued in FY22**
	2399	4415	$ 1,802,674	**$ 1,602,850**	
		4649	$ 42,374		
	2399	4821			
	2399	4901			
			$ 1,845,048	**$ 1,602,850**	
Assistance for Ed	2420	4611	$ 27,835	**$ 28,000**	**Revenues do not exceed $100K for FY2022**
Failing Schools	2470	4699	$ 1,500,000	**$ 1,500,000**	**As appropriated each year for Prop 301, mandated by statute.**
Classroom Site	2471	4699	$ 654,912,796	**$ 977,025,600**	**FY2022 revenue estimate is from JLBC's Estimated Classroom Site Fund per pupil amount for FY21. https://www.azleg.gov/jlbc/CSF-FY2022-033121.pdf**
		4631	$ 93,551,029		
		4632	$ 11,770,287		
		4635	$ 1,820,905		
			$ 762,055,017	**$ 977,025,600**	
Instructional improvement	2492	4369 / 4901	$ 48,415,797	**$ 54,425,700**	**Based on the JLBC's 2021 Appropriations Report for Dept of Gaming;**
		4631	$ 21,761		

			$ 48,437,558	$ **54,425,700**	https://www.azleg.gov/jlbc/22Art/gam.pdf
ISA & IGA	2500	4211			
		4231	$ 70,560		
		4200	$ -		
		4339	$ 221,612	$ **225,000**	**Revenues based on total of all expected ISA's for FY2022**
		4616			
		4871			
		4901	$ 1,614,882	$ **2,000,000**	
		4911	$ 602,131	$ **500,000**	
		4915			
			$ 2,509,185	$ **2,725,000**	
Character Ed Plate	2522	4699	$ 22,646	$ **21,850**	**Revenues based on historical trend of funds received from ADOT for special plate fund.**
Structured English Immersion	2535	4631	$ 405		
					Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Structured English Immersion fund.
		4901	$ 4,960,400	$ **4,960,400**	
			$ 4,960,805	$ **4,960,400**	
AELAS School Finance Payment Systems- '20	2566	4901	$ 1,748,000	$ **3,000,000**	**Appropriated to ADOA Automation Projects Fund for the ADE School Finance Payment System**
Empowerment Scholarship Account	2570	4901	$ 2,111,401	$ **-**	**Revenues based on 4% admin withheld from projected quarterly ESA payments. No revenue projected for FY21 due to being fiunded by GF appropraitions.**
Professional Development Revolving Fund	2580	4330/4339	$ 6,380	$ **2,700,000**	**$2.7M appropriated from the professional development fund in the General Appropriations Act.**
Tribal College Dual Enrollment Program	2595	4631	$ 2,357		**A.R.S. § 15-244.01 establishes the Tribal College Dual Enrollment Program Fund and authorizes it to annually receive 15% of unclaimed lottery prize monies up to $325,000. Funds are to be invested with the Treasurer.**
		4901	$ 250,000	$ **325,000**	
			$ 252,357	$ **325,000**	
American Civics Education	2612	4901	$ -	$ **-**	**Not funded in FY21 / FY22**
Computer Science Professional Development Program	2635	4901	$ 1,000,000	$ **1,000,000**	**Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Computer Science Professional Development Program Fund.**
		4631	$ 11,931		
			$ 1,011,931	$ **1,000,000**	

College Credit by Examination	2641	4901	$ 9,986	**$ -**	**FY20 was one-time transfer,**
AZ Agriculture Plate Fund	2651	4699	$ 161,712	**$ 163,500**	**Revenues based on historical trend of funds received from ADOT for special plate fund.**
IZONA INDUSTRY CREDENTIALS INCENTIVE PROGR	2685	4901	$ 5,000,000	**$ 5,000,000**	**$5,000,000 is appropriated from the State General Fund in each of FY 2021 and FY 2022 to the Superintendent of Public Instruction for deposit in the Arizona Industry Credentials Incentive Fund established by A.R.S. § 15-249.15**
Acceleration Academies	2980	4911	$ 18,850,000	**$ -**	**One-Time GEER Funding from Gov Office**
Perm Common School	3138	4632	$ 30,510,443		**includes an estimated $309,832,400 in expendable income derived from the permanent state school fund and from state trust lands pursuant to section 37-521, subsection B, Arizona Revised Statutes, for fiscal year 2021-2022.**
		4635	$ 5,592,257		
		4631	$ 264,452,284	**$ 309,832,400**	
			$ 300,554,984	**$ 309,832,400**	
Internal Services	4209	4330	$ 506,775	**$ 850,000**	**Majority of funds are from conference registration fees for events conducted by ADE, and internal chargebacks for miscellaneous internal services.**
		4339	$ 191,144	**$ 200,000**	
		4342 4372	$ 1,004,125	**$ 942,500**	
		4300			
		4415			
		4512	$ 21,067	**$ 20,000**	
		4611			
		4612	$ -		
		4647/4699			
		4901	$ 896,000	**$ 850,000**	
		4911			
			$ 2,619,111	**$ 2,862,500**	
Ed Commodity	4210	4339	$ 502,416	**$ 423,150**	**Revenues from antipcated service fees collected for USDA food distribution programs.**
Production Revolving	4211	4339 / 4369	$ 398,689	**$ 500,000**	**Projected revenue for the print shop is based on straight-line trend analysis projections of last six months of volume.**
		4379	$ 387		
		49014699			
			$ 399,076	**$ 500,000**	
Indirect Cost Recovery	9000	4902	$ 10,084,174	**$ 11,092,600**	**Revenue is based on a percentage of the projected administrative expenditures for federal funds, as approved by the Indirect Cost Rate Agreement with the USDOE. This year, the rate is projected to be 14.5%.**

Sources and Uses of Funds

Agency: Department of Education

Fund: ED1009 Special Education Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	6,731.6	11,427.5	12,400.1
Revenue (From Revenue Schedule)	36,029.2	36,029.2	36,029.2
Total Available	42,760.8	47,456.7	48,429.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	31,333.3	35,056.6	35,056.6
Balance Forward to Next Year	11,427.5	12,400.1	13,372.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	176.3	169.8	169.8
Employee Related Expenses	80.3	74.7	74.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	30,990.3	34,628.1	34,628.1
Other Operating Expenses	86.4	183.1	183.1
Equipment	0.0	0.9	0.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	31,333.3	35,056.6	35,056.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	31,333.3	35,056.6	35,056.6
Non-Apppropriated FTE:	3.0	3.0	3.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenue from legislative appropriations are used to support the costs of educating vouchered special education pupils at the ASDB, ASH, and DES operated developmentally disabled programs.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED1114 School Accountability - Prop 301 Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	8,651.5	7,951.1	4,399.9
Revenue (From Revenue Schedule)	7,000.0	7,000.0	7,000.0
Total Available	15,651.5	14,951.1	11,399.9
Total Appropriated Disbursements	0.0	7,000.0	7,000.0
Total Non-Appropriated Disbursements	7,700.4	3,551.2	3,551.2
Balance Forward to Next Year	7,951.1	4,399.9	848.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	7,000.0	7,000.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	7,000.0	7,000.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	7,000.0	7,000.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	937.8	1,150.2	1,150.2
Employee Related Expenses	314.8	385.9	385.9
Prof. And Outside Services	6,373.5	1,617.5	1,617.5
Travel - In State	0.1	10.3	10.3
Travel - Out of State	0.0	30.3	30.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	74.2	352.5	352.5
Equipment	0.0	4.5	4.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	7,700.4	3,551.2	3,551.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	7,700.4	3,551.2	3,551.2
Non-Apppropriated FTE:	16.4	16.8	16.8

Fund Description

OSPB:

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED1115 Additional School Days -Prop 301 Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	86,280.5	86,280.5	86,280.5
Total Available	86,280.5	86,280.5	86,280.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	86,280.5	86,280.5	86,280.5
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	86,280.5	86,280.5	86,280.5
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	86,280.5	86,280.5	86,280.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	86,280.5	86,280.5	86,280.5
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

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Sources and Uses of Funds

Agency: Department of Education

Fund: ED1116 School Safety - Prop 301 Funds

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	10,006.1	17,806.1	15,602.4
Revenue (From Revenue Schedule)	7,800.0	7,800.0	7,800.0
Total Available	17,806.1	25,606.1	23,402.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	10,003.7	10,003.7
Balance Forward to Next Year	17,806.1	15,602.4	13,398.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	10,003.7	10,003.7
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	10,003.7	10,003.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	10,003.7	10,003.7
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

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Sources and Uses of Funds

Agency: Department of Education

Fund: ED1117 Character Education - Prop 301 Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	250.0	242.8	199.9
Revenue (From Revenue Schedule)	200.0	200.0	200.0
Total Available	450.0	442.8	399.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	207.2	242.9	242.9
Balance Forward to Next Year	242.8	199.9	157.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	10.2	10.2	10.2
Employee Related Expenses	3.8	3.9	3.9
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	193.2	228.8	228.8
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	207.2	242.9	242.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	207.2	242.9	242.9
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	4,649.7	11,547.2	1,887.7
Revenue (From Revenue Schedule)	1,471,482.0	2,821,000.0	2,831,000.0
Total Available	1,476,131.7	2,832,547.2	2,832,887.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,464,584.5	2,830,659.5	2,830,659.5
Balance Forward to Next Year	11,547.2	1,887.7	2,228.2

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	19,237.0	22,155.9	22,155.9
Employee Related Expenses	7,333.4	8,368.5	8,368.5
Prof. And Outside Services	17,022.5	101,779.2	101,779.2
Travel - In State	77.4	386.3	386.3
Travel - Out of State	3.6	279.4	279.4
Food	62.9	0.0	0.0
Aid to Organizations and Individuals	1,401,815.6	2,665,338.9	2,665,338.9
Other Operating Expenses	7,246.1	20,724.5	20,724.5
Equipment	82.1	156.7	156.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	418.8	418.8
Transfers	11,703.9	11,051.3	11,051.3
Expenditure Categories Total:	1,464,584.5	2,830,659.5	2,830,659.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,464,584.5	2,830,659.5	2,830,659.5
Non-Apppropriated FTE:	346.3	367.8	367.8

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenues from federal grants are used to support federally mandated programs such as IDEA, Adult Education, Cash for Commodities, Child Care Food, Immigrant Education, Homeless Children and Youth Grants, Improving Teacher Quality, Migrant Education, Johnson-Omalley, School Lunch, Reading First, Title I for low-income children, Title II, Title III, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2025 Donations Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	23.7	6.9	56.9
Revenue (From Revenue Schedule)	20.8	50.0	50.0
Total Available	44.5	56.9	106.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	37.6	0.0	0.0
Balance Forward to Next Year	6.9	56.9	106.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	28.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	9.6	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	37.6	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	37.6	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenue received from grants and donations from non-governmental agencies such as foundations and private donors are used to pay for conferences, programs, or other activities that are sponsored by donor organizations.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2136 Arizona Youth Farm Loan Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	170.0	170.8	171.8
Revenue (From Revenue Schedule)	0.8	1.0	1.0
Total Available	170.8	171.8	172.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	170.8	171.8	172.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenues consist of interest earnings from the investment of trust funds held by the federal government as a trustee for the Arizona Rural Rehabilitation Corporation and are used to provide loans to young persons, under age 25, who are interested in attending organized agricultural programs with the intent to farm.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2145 Broadband Expansion Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,553.1	1,902.5	1,104.4
Total Available	2,553.1	1,902.5	1,104.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	650.6	798.1	798.1
Balance Forward to Next Year	1,902.5	1,104.4	306.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	470.9	500.0	500.0
Other Operating Expenses	179.7	298.1	298.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	650.6	798.1	798.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	650.6	798.1	798.1
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Revenues consist of legislative appropriations and are used to provide state matching monies for certified broadband connectivity construction projects for qualified applicants.

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2151 Results-Based Funding Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	74.3	0.1	0.1
Revenue (From Revenue Schedule)	68,600.0	68,600.0	68,600.0
Total Available	68,674.3	68,600.1	68,600.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	68,674.2	68,600.0	68,600.0
Balance Forward to Next Year	0.1	0.1	0.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	68,674.2	68,600.0	68,600.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	68,674.2	68,600.0	68,600.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	68,674.2	68,600.0	68,600.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2366 Golden Rule Special Plate Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	19.9
Revenue (From Revenue Schedule)	232.8	252.7	252.7
Total Available	232.8	252.7	272.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	232.8	232.8	232.8
Balance Forward to Next Year	0.0	19.9	39.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	232.3	232.3	232.3
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.5	0.5	0.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	232.8	232.8	232.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	232.8	232.8	232.8
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Revenues from the annual sales of Golden Rule license plate are used to promote the golden rule in schools.

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Sources and Uses of Funds

Agency: Department of Education

Fund: ED2399 Teacher Certification Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	886.7	883.6	127.4
Revenue (From Revenue Schedule)	1,845.1	1,602.9	1,602.9
Total Available	2,731.8	2,486.5	1,730.3
Total Appropriated Disbursements	1,848.2	2,359.1	2,359.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	883.6	127.4	(628.8)

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	1,106.8	810.7	810.7
Employee Related Expenses	457.2	318.6	318.6
Prof. And Outside Services	4.8	9.0	9.0
Travel - In State	0.0	6.0	6.0
Travel - Out of State	4.0	16.5	16.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	266.2	1,175.9	1,175.9
Equipment	9.2	5.2	5.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	17.2	17.2
Expenditure Categories Total:	1,848.2	2,359.1	2,359.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,848.2	2,359.1	2,359.1
Apppropriated FTE:	21.2	14.2	14.2

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenues consist of fees collected by the Arizona Department of Education from teachers and other school personnel who apply for professional certification. Funds are used for operation of the department's Teacher Certification program.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2420 Assistance for Education Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.3
Revenue (From Revenue Schedule)	27.8	28.0	28.0
Total Available	27.8	28.0	28.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	27.8	27.7	27.7
Balance Forward to Next Year	0.0	0.3	0.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	20.6	0.0	0.0
Employee Related Expenses	7.2	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	20.0	20.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	4.2	4.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	3.5	3.5
Expenditure Categories Total:	27.8	27.7	27.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	27.8	27.7	27.7
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Funded through collections from state income tax refunds (the check box for education) and are used to provide grants to school districts and charters.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2470 Failing Schools Tutoring Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,621.6	3,568.0	3,791.9
Revenue (From Revenue Schedule)	1,500.0	1,500.0	1,500.0
Total Available	4,121.6	5,068.0	5,291.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	553.6	1,276.1	1,276.1
Balance Forward to Next Year	3,568.0	3,791.9	4,015.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	68.2	97.5	97.5
Employee Related Expenses	26.0	34.1	34.1
Prof. And Outside Services	232.2	640.0	640.0
Travel - In State	0.0	5.0	5.0
Travel - Out of State	0.0	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	218.4	460.0	460.0
Other Operating Expenses	8.8	29.5	29.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	553.6	1,276.1	1,276.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	553.6	1,276.1	1,276.1
Non-Apppropriated FTE:	1.6	1.6	1.6

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenues consist of a portion of the 0.6% sales tax approved by voters through passage of Proposition 301 in November 2000. Funds are used to provide tutoring for students who have not yet passed portions of the high school AIMS test or who attend "failing" schools.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2471 Classroom Site Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	127,992.5	258,009.3	475,415.3
Revenue (From Revenue Schedule)	762,055.0	977,025.6	977,025.6
Total Available	890,047.5	1,235,034.9	1,452,440.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	632,038.2	759,619.6	759,619.6
Balance Forward to Next Year	258,009.3	475,415.3	692,821.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	629,621.3	758,009.2	758,009.2
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,416.9	1,610.4	1,610.4
Expenditure Categories Total:	632,038.2	759,619.6	759,619.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	632,038.2	759,619.6	759,619.6
Non-Apppropriated FTE:	0.0	0.0	0.0

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenues consist of remaining monies allocated from Proposition 301. Funds are used to provide additional funding for teacher compensation increases based on performance (40%); teacher base salary increases (20%); and class size reduction, AIMS intervention programs, teacher development, dropout prevention, and teacher liability insurance premiums (40%).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2483 Extraordinary Special Education Needs Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Revenue (From Revenue Schedule)	0.0	5,000.0	5,000.0
Total Available	0.0	5,000.0	5,000.0
Total Non-Appropriated Disbursements	0.0	5,000.0	5,000.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	20.0	20.0
Employee Related Expenses	0.0	7.0	7.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	4,900.0	4,900.0
Other Operating Expenses	0.0	73.0	73.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	5,000.0	5,000.0
Non-Appropriated Expenditure Total:	0.0	5,000.0	5,000.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2492 Instructional Improvement Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	27,885.5	24.6	24.6
Revenue (From Revenue Schedule)	48,437.6	54,425.7	56,425.7
Total Available	76,323.1	54,450.3	56,450.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	76,298.5	54,425.7	54,425.7
Balance Forward to Next Year	24.6	24.6	2,024.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	76,298.5	54,425.7	54,425.7
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	76,298.5	54,425.7	54,425.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	76,298.5	54,425.7	54,425.7
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Fund receives 56% of total shared revenue from Indian gaming as authorized by Proposition 202 (2002 General Election). Funds are distributed by formula to school districts and charter schools and may be expended for teacher compensation increases, class size reductions, dropout prevention, and instructional improvement programs.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	571.0	608.1	137.7
Revenue (From Revenue Schedule)	2,509.2	2,725.0	3,250.0
Total Available	3,080.2	3,333.1	3,387.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,472.1	3,195.4	3,195.4
Balance Forward to Next Year	608.1	137.7	192.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	210.5	321.3	321.3
Employee Related Expenses	92.8	129.5	129.5
Prof. And Outside Services	1,713.5	1,801.5	1,801.5
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	291.2	585.5	585.5
Other Operating Expenses	112.6	282.7	282.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	3.0	3.0
Transfers	51.5	71.9	71.9
Expenditure Categories Total:	2,472.1	3,195.4	3,195.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,472.1	3,195.4	3,195.4
Non-Apppropriated FTE:	2.8	3.3	3.3

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2522 Character Education Special Plate Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	23.4	0.0	0.0
Revenue (From Revenue Schedule)	22.6	21.9	21.9
Total Available	46.0	21.9	21.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	46.0	21.9	21.9
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	46.0	21.9	21.9
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	46.0	21.9	21.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	46.0	21.9	21.9
Non-Apppropriated FTE:	0.0	0.0	0.0

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Fund receives $17 for each Character Education license plate and is used for character education programs in schools.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2535 Arizona English Language Learner Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	4,610.0	2,316.3	2,316.3
Revenue (From Revenue Schedule)	4,960.4	4,960.4	4,960.4
Total Available	9,570.4	7,276.7	7,276.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,254.1	4,960.4	4,960.4
Balance Forward to Next Year	2,316.3	2,316.3	2,316.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	7,254.1	4,960.4	4,960.4
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	7,254.1	4,960.4	4,960.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	7,254.1	4,960.4	4,960.4
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenue from legislative appropriations are used to provide English language instruction to English Language Learners.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2566 Automation Projects Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	528.0	30.3	104.5
Revenue (From Revenue Schedule)	1,748.0	3,058.3	3,000.0
Total Available	2,276.0	3,088.6	3,104.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,245.7	2,984.1	2,984.1
Balance Forward to Next Year	30.3	104.5	120.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	498.9	441.8	441.8
Employee Related Expenses	160.3	154.6	154.6
Prof. And Outside Services	101.4	96.0	96.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,482.1	2,291.7	2,291.7
Equipment	3.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,245.7	2,984.1	2,984.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,245.7	2,984.1	2,984.1
Non-Apppropriated FTE:	4.5	4.3	4.3

Fund Description

OSPB:

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2570 Empowerment Scholarship Account Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	7,284.6	6,647.0	1,848.1
Total Available	7,284.6	6,647.0	1,848.1
Total Appropriated Disbursements	637.6	350.0	350.0
Total Non-Appropriated Disbursements	0.0	4,448.9	0.0
Balance Forward to Next Year	6,647.0	1,848.1	1,498.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	451.4	70.0	70.0
Employee Related Expenses	186.2	24.5	24.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	209.2	209.2
Equipment	0.0	2.0	2.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	44.3	44.3
Expenditure Categories Total:	637.6	350.0	350.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	637.6	350.0	350.0
Apppropriated FTE:	13.0	1.0	1.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	4,448.9	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	4,448.9	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenues consist of monies retained by the Department of Education for administration of Empowerment Scholarship Accounts. The Department may retain up to 5% of the base support level for each student with an empowerment scholarship account, of which the Department shall transfer 1% to the state treasurer for deposit in the State Treasurer Empowerment Scholarship Account Fund.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2580 Department of Education Professional Development Revolving Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	40.4	46.8	(2,654.3)
Revenue (From Revenue Schedule)	6.4	0.0	0.0
Total Available	46.8	46.8	(2,654.3)
Total Appropriated Disbursements	0.0	2,701.1	2,701.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	46.8	(2,654.3)	(5,355.4)

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	2,701.1	2,701.1
Expenditure Categories Total:	0.0	2,701.1	2,701.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	2,701.1	2,701.1
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: The department of education professional development revolving fund is established as a separate account on the books of the department for use for expenses incurred for producing and delivering professional development courses and content.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2595 Tribal College Dual Enrollment Program Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	374.2	469.1	469.1
Revenue (From Revenue Schedule)	252.4	325.0	325.0
Total Available	626.6	794.1	794.1
Total Appropriated Disbursements	157.5	325.0	325.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	469.1	469.1	469.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	157.5	325.0	325.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	157.5	325.0	325.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	157.5	325.0	325.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB:	Consists of 15% of unclaimed lottery prize money up to $250,000 per fiscal year, other monies appropriated by the legislature, and gifts, grants, devises, and other contributions that are used to compensate tribal colleges for tuition and fees that are waived to allow high school students to attend classes at tribal college campuses, including classes that are provided electronically.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2612 American Civics Education Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	500.0	482.4	357.4
Total Available	500.0	482.4	357.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	17.6	125.0	125.0
Balance Forward to Next Year	482.4	357.4	232.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	17.6	125.0	125.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	17.6	125.0	125.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	17.6	125.0	125.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2635 Computer Science Professional Development Program Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,015.9	2,990.3	2,059.8
Revenue (From Revenue Schedule)	1,011.9	1,000.0	1,000.0
Total Available	3,027.8	3,990.3	3,059.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	37.5	1,930.5	1,930.5
Balance Forward to Next Year	2,990.3	2,059.8	1,129.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	5.0	5.0
Travel - Out of State	0.0	3.0	3.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	37.5	1,909.5	1,909.5
Other Operating Expenses	0.0	10.1	10.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	2.9	2.9
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	37.5	1,930.5	1,930.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	37.5	1,930.5	1,930.5
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2641 College Credit by Examination Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	19.7	29.7	20.7
Revenue (From Revenue Schedule)	10.0	0.0	0.0
Total Available	29.7	29.7	20.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	9.0	9.0
Balance Forward to Next Year	29.7	20.7	11.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	9.0	9.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	9.0	9.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	9.0	9.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2651 AZ Agricultural Youth Special Plate Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	1.6
Revenue (From Revenue Schedule)	161.7	163.5	163.5
Total Available	161.7	163.5	165.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	161.7	161.9	161.9
Balance Forward to Next Year	0.0	1.6	3.2

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	161.2	161.4	161.4
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.5	0.5	0.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	161.7	161.9	161.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	161.7	161.9	161.9
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2685 Arizona Industry Credentials Incentive Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	3,964.6	5,000.0
Revenue (From Revenue Schedule)	5,000.0	5,000.0	5,000.0
Total Available	5,000.0	8,964.6	10,000.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,035.4	3,964.6	3,964.6
Balance Forward to Next Year	3,964.6	5,000.0	6,035.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,025.4	3,954.6	3,954.6
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	10.0	10.0	10.0
Expenditure Categories Total:	1,035.4	3,964.6	3,964.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,035.4	3,964.6	3,964.6
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2980 Governor's Emergency Education Relief Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	17,900.4	9,000.4
Revenue (From Revenue Schedule)	18,850.0	0.0	0.0
Total Available	18,850.0	17,900.4	9,000.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	949.6	8,900.0	8,900.0
Balance Forward to Next Year	17,900.4	9,000.4	100.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	949.6	8,900.0	8,900.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	949.6	8,900.0	8,900.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	949.6	8,900.0	8,900.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: Department of Education

Fund: ED3138 Permanent State School Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	300,555.0	309,832.4	309,832.4
Total Available	300,555.0	309,832.4	309,832.4
Total Appropriated Disbursements	300,555.0	309,832.4	309,832.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	300,555.0	309,832.4	309,832.4
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	300,555.0	309,832.4	309,832.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	300,555.0	309,832.4	309,832.4
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Revenues consist of rental income and interest earnings derived from the lease or sale of state trust lands. Funds are used to offset the General Fund obligation for state aid to K-12 schools, and debt service for qualified zone academy bonds issued by the School Facilities Board for the deficiencies corrections program.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED4209 DOE Internal Services Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,165.6	2,022.6	1,446.5
Revenue (From Revenue Schedule)	2,619.1	2,862.5	2,862.5
Total Available	4,784.7	4,885.1	4,309.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,762.1	3,438.6	3,438.6
Balance Forward to Next Year	2,022.6	1,446.5	870.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	1,017.9	967.6	967.6
Employee Related Expenses	390.3	346.7	346.7
Prof. And Outside Services	413.1	389.2	389.2
Travel - In State	0.0	15.6	15.6
Travel - Out of State	0.0	57.7	57.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	932.7	1,655.7	1,655.7
Equipment	8.1	6.1	6.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,762.1	3,438.6	3,438.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,762.1	3,438.6	3,438.6
Non-Apppropriated FTE:	17.5	17.5	17.5

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: This fund primarily houses the federal cost allocation monies collected by the Arizona Department of Education and is used to support the indirect administrative costs associated with federal programs.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED4210 Education Commodity Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	659.3	785.6	1,002.2
Revenue (From Revenue Schedule)	502.4	423.2	423.2
Total Available	1,161.7	1,208.8	1,425.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	376.1	206.6	206.6
Balance Forward to Next Year	785.6	1,002.2	1,218.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	196.7	0.0	0.0
Employee Related Expenses	81.4	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	54.8	100.0	100.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	43.2	93.4	93.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	13.2	13.2
Expenditure Categories Total:	376.1	206.6	206.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	376.1	206.6	206.6
Non-Apppropriated FTE:	6.0	0.0	0.0

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Fund contains fees received from school districts for their participation in the federal commodities program, and are used to support the administration of the program. Pursuant to federal guidelines, any current year "excess funds" shall be used on an annual basis to reduce the fees that school districts are charged or that the funds shall be returned to them.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED4211 Department of Education Production Revolving Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,196.7	944.0	875.4
Revenue (From Revenue Schedule)	398.7	425.0	475.0
Total Available	1,595.4	1,369.0	1,350.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	651.4	493.6	493.6
Balance Forward to Next Year	944.0	875.4	856.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	242.1	247.7	247.7
Employee Related Expenses	119.0	111.5	111.5
Prof. And Outside Services	15.4	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	273.9	134.4	134.4
Equipment	1.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	651.4	493.6	493.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	651.4	493.6	493.6
Non-Apppropriated FTE:	5.3	5.3	5.3

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: Print shop charges are used to support the costs of the education print shop that prints, copies, and distributes pamphlets, forms, instructions, and other documents.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,127.3	3,623.2	2,239.1
Revenue (From Revenue Schedule)	10,084.2	10,125.0	10,250.0
Total Available	12,211.5	13,748.2	12,489.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,588.3	11,509.1	11,509.1
Balance Forward to Next Year	3,623.2	2,239.1	980.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	4,815.2	6,385.1	6,385.1
Employee Related Expenses	1,886.5	2,524.5	2,524.5
Prof. And Outside Services	249.6	471.5	471.5
Travel - In State	11.6	20.0	20.0
Travel - Out of State	0.0	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,587.2	2,028.0	2,028.0
Equipment	38.2	60.6	60.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	17.4	17.4
Expenditure Categories Total:	8,588.3	11,509.1	11,509.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	8,588.3	11,509.1	11,509.1
Non-Apppropriated FTE:	92.8	103.7	103.7

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All dollars are presented in thousands (not FTE).

Sources and Uses of Funds

Agency: **Department of Education**

Fund Description

OSPB: A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

FY2023 ARIZONA DEPARTMENT OF EDUCATION
NEGATIVE FUND BALANCE JUSTIFICATIONS

FUND 2399—Teacher Certification Fund

There is currently a decline in Certification revenue; However, the appropriated funding is at a legislative approved amount limited to spending authority based on revenue in FY2022; BUDDIES copies expenditures from FY2022 to FY2023, resulting in a negative balance for FY2023. A decision package has been submitted for FY2023.

FUND 2580 – Professional Development Revolving Fund

This fund was set up back several years by ADE for an ongoing online professional development program for local education agencies. The program never started, and ADE continues to receive the appropriated spending authority. In FY2022 we expect minimal activity. BUDDIES copies expenditures from FY2022 to FY2023, resulting in a negative balance for FY2023.

Arizona
Department of Education

Funding Issues

Funding Issues List

Agency: Department of Education

Priority	Funding Issue Title	FY 2023 Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Assessments	0.0	4,000.0	4,000.0	0.0	0.0
2	Certification Unit	2.0	142.4	142.4	0.0	0.0
3	Read on Arizona	0.0	150.0	150.0	0.0	0.0
4	Office of Indian Education	4.0	500.0	500.0	0.0	0.0
5	Cost of Living Adjustment	0.0	650.0	650.0	0.0	0.0
	Total:	6.0	5,442.4	5,442.4	0.0	0.0
	Decision Package Total:	6.0	5,442.4	5,442.4	0.0	0.0

All dollars are presented in thousands (not FTE).

Funding Issue Detail

Agency: Department of Education

Issue: 1 Assessments

Program: Assessment
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	4,000.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4,000.0

Issue: 2 Certification Unit

Program: SLI Teacher Certification
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $41.70
Uniform Allowance: $0.00

Expenditure Categories	FY 2023
FTE	2.0
Personal Services	93.2
Employee Related Expenses	33.6
Subtotal Personal Services and ERE:	126.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	12.0
Equipment	3.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	142.4

Funding Issue Detail

Agency: Department of Education

Issue: 3 Read on Arizona

Program: K-12 Academic Standards
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	150.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	150.0

Issue: 4 Office of Indian Education

Program: Special Projects
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: $95.10
Uniform Allowance: $0.00

Expenditure Categories	FY 2023
FTE	4.0
Personal Services	240.0
Employee Related Expenses	86.4
Subtotal Personal Services and ERE:	326.4
Professional & Outside Services	125.0
Travel In-State	18.2
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	24.0
Equipment	6.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	500.0

Funding Issue Detail

Agency:	**Department of Education**

Issue:	**5**	**Cost of Living Adjustment**

Program:		**Business and Finance**	**Calculated ERE:**	**$118.90**
Fund:	**AA1000-A**	**General Fund (Appropriated)**	**Uniform Allowance:**	**$0.00**

Expenditure Categories	**FY 2023**
FTE	0.0
Personal Services	550.0
Employee Related Expenses	100.0
Subtotal Personal Services and ERE:	650.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	650.0

Funding Request #1
Mandated Statewide Testing

Request:
The Arizona Department of Education (Department) requests $4 million annually, starting in FY 23, for the increased costs associated with administering state tests required under state and federal law. The additional $4 million to the baseline will offset projected budget shortfalls for statewide testing in FY 23 and beyond.

Background:
The Department's Assessment Unit is responsible for implementing the statewide testing adopted by the State Board of Education (SBE) as required by state law (A.R.S. § 15-741) and federal law [ESEA SEC. 1111 (b) (2)]. Implementation of statewide tests includes assisting in development and administration of the exams, training district test coordinators, and providing materials for parents and teachers. All statewide tests are aligned to the appropriate Arizona content standards.

The FY 22 assessments include the following:

- **Arizona's Academic Standards Assessment (AASA)** is an English language arts (ELA) and mathematics test administered in grades 3 through 8 and a nationally recognized college entrance exam at grade 9 (ACT Aspire) and grade 11 (ACT).
- **AzSci** is a science test administered in grades 5, 8, and 11.
- **Arizona English Language Learner Assessment (AZELLA)** is an English language proficiency test administered to students with a primary or home language other than English upon first enrollment in an Arizona public school and administered annually to students determined to be English language learners (ELL).
- **Multi-State Alternative Assessment (MSAA)** is an alternate ELA and mathematics test for students with the most significant cognitive disabilities administered in grades 3 through 8 and 11 and an alternate science test for students with the most significant cognitive disabilities administered in grades 5, 8, and 11.

AASA
Pursuant to A.R.S. § 15-741, a test must be implemented to measure pupil achievement of the State's academic standards in reading, writing and mathematics. Additionally, under the federal Every Student Succeeds Act, Arizona is required to test grades 3 through 8 and at least once in high school for mathematics and ELA courses. For FY 23, an estimated 85% or more of Arizona schools and students will participate in the computer-based version of each of the grades 3 through 8 and high school assessments.

Laws 2017, Chapter 137 requires SBE to adopt a Menu of Assessments, starting in FY 19, available to local education agencies (LEAs) serving high school students as a locally selected option. This is an additional cost to the state and the Assessment Unit's budget as it is an optional additional assessment at the high school level and not a federally required assessment.

AzSCI and Science Alternate Assessment
A.R.S. §15-241 D(3) requires the inclusion of academic performance and gain on the science portion of the AIMS test in all achievement profiles assigned to schools and LEAs. Science is tested

statewide for all students in grades 5, 8, and 11. Additionally, the state is required to administer an alternate assessment in science to eligible students with significant cognitive disabilities. These science assessments are administered as primarily an online assessment and are aligned to the 2018 Arizona Science Standards.

AZELLA

AZELLA is a standards-based test that meets both state and federal requirements to measure students' English language proficiency. AZELLA is used for both placement and reassessment purposes. Students who have been identified as second language learners take the AZELLA placement test, and the students' proficiency scores determine appropriate placement for instruction. Pursuant to A.R.S. §15-756.05, students who have been placed into an ELL program will also take the AZELLA reassessment once per year until they achieve proficiency.

AZELLA is administered as primarily a computer-based assessment for students in grades 4 through 12 and will remain paper-based for students in kindergarten through grade 3.

Arizona is participating in the development of an Alternate English Language Proficiency Assessment through the award of a federal grant. At this time there is no need for additional funds to support the development of this federally required assessment.

MSAA

As mentioned previously, SBE has adopted new standards for ELA and mathematics. Therefore, it is also required to administer a new alternate assessment aligned to these standards. MSAA is a comprehensive test designed to promote higher academic outcomes for students with significant cognitive disabilities in preparation for a broader array of post-secondary outcomes. MSAA is designed to test students with significant cognitive disability and measures academic content that is aligned to and derived from the state's content standards. This test contains many built-in supports that allow students to take the test using materials they are most familiar with and communicate what they know and can do as independently as possible. The MSAA is administered in the areas of ELA and mathematics in grades 3 through 8 and 11.

Test Security

Pursuant to A.R.S. § 15-241, the Department is required to compile annual achievement profiles for public schools which should include academic performance indicators such as consideration of students' performance on statewide tests. It is imperative that the achievement profiles are based on data that accurately reflects student achievement; therefore, the Department initiates investigations into schools that have test irregularities. The Department conducts investigations under its authority to administer Arizona's school accountability system with integrity (A.R.S. § 15-241).

The investigations are conducted to determine whether accountability data were manipulated and submitted under fraudulent pretense. The Department reviews individual test records of students, enrollment transactions, and other applicable evidence. The Department also investigates the school site and personnel to collect additional information and evaluates the findings of any internal investigations or reports submitted by the school or LEA. The entities then have an option to appeal. These investigations are imperative in ensuring reliable achievement profiles and ensuring there is no data manipulation or misuse of testing materials resulting in fraud.

Assessment IT Needs

The Assessment Unit must ensure data files needed by test contractors to administer the tests are created. These files include hierarchical information about the State's schools and LEAs and basic student demographics data so that test results are associated to the correct student. The Assessment Unit is also required to oversee the creation of the data store where assessment results are kept, test result files are imported from the vendor, files are processed, and records are stored. The Unit must create and manage secure applications that allow schools to select students for certain tests, correct student demographic data on test results, and run assessment-related reports.

Justification

The total cost to administer mandated statewide tests for FY 23 is expected to be approximately $32.9 million, which is $4 million more than the FY 23 projected revenues. The reason for the increased costs of mandated statewide tests are as follows:

- **AASA:** A portion of this increased cost is due to the addition of a second high school grade level assessment for both ELA and mathematics (grade 9) and that the high school assessment is an off-the-shelf product with little customization or flexibility. A portion of this increased cost is due to a need for more than usual field testing to ensure an all Arizona-developed item bank for the grades 3 through 8 ELA and mathematics assessments. A stand-alone writing field test will be necessary to ensure an Arizona-only item bank. Additionally, SBE approved the addition of oral reading fluency items for the grade 3 ELA assessment.
- **AzSCI and Science Alternate Assessment:** This increased cost is due to new science assessments; both of the new assessments will have to conduct alignment studies to ensure the assessments are appropriately aligned to the Arizona Science content standards. Additionally, each assessment will need to conduct a standard setting which will facilitate the development of statewide cut scores which are used for accountability.
- **AZELLA:** The significant increase can be attributed to the adoption of fundamentally new English Language Proficiency Standards. The new configuration and transition of the grade level bands from stages, alignment studies, and standard settings will need to occur during FY 23 due to the postponement of the Stand Alone Field Test in FY 22.
- **Menu of Assessments:** The State Board of Education determined (June 2021 SBE Meeting) that the College Board would no longer be on the Menu of Assessments for FY 22, due to their inability to provide Arizona with an essay as part of the SAT assessment. This is required in order to be aligned to our state standards. At this time, it has not been determined if the Menu of Assessments will be an option in FY 23.

Because of these increases to the costs to administer mandated statewide testing, the **Department's FY 23 required statewide testing budget currently projects a shortfall of $4 million and this shortfall will likely continue in future years.** This shortfall may obstruct federal requirements to test at least 95% of students because of the inability of the Department to administer an adequate amount of tests to meet this requirement.

Funding will be limited to current year allocations, which total $28.9 million. The currently anticipated FY 23 appropriations are as follows:

- $7.3 million from Title VI-A federal grant allocations;
- $5.1 million from state allocations for AZELLA testing;
- $7 million from Proposition 301 allocations; and

- $9.2 million from state testing allocations.

The total costs for the Department to administer mandated statewide tests for FY 23 is estimated to be approximately $32.9 million. Subtracting the estimated costs for mandated statewide testing of $32.9 million, from the expected FY 23 allocations of $28.9 million, **the Department estimates the mandated statewide testing budget shortfall will equal $4 million in FY 23**

The Department is requesting an increase in the baseline budget of $4 million for FY 23. If the FY 23 baseline budget amount is raised by $4 million and current revenue remains at that same level for FY 23, future shortfalls will be eradicated.

Expenditures (in millions)	**FY 23**
AASA grades 3-8 and high school contract	$17
AzSCI contract	$2.1
AZELLA contract	$9.4
MSAA (Assessment Unit's Portion) including Science Alternate Assessment contract Note: IDEA Federal Funds pay for 90% of this combined assessment	$0.7
Menu of Assessments	$0 (unknown)
Peer Review/Standard Setting/Alignment Studies all tests (Postponed from FY 22)	$0.3
ADE IT costs	$1.5
Assessment staff costs	$1.9
Total	**$ 32.9**

Allocations (in millions)	
ASSESS100 FAY20 (Fed. – no carryover expected)	
ASSESS100 FAY21 (Fed. – no carryover expected)	$0
ASSESS100 FAY22 (Fed. – reverts 9/30/2024)	$7.3
ACHIEVE 100BFY22 (State – reverts XX)	$0.2
ACHIEVE 150 BFY23 (State – reverts XX)	$9.2
SELA110 BFY22 (State – reverts XX)	$5.1
P301ACHIEV BFY21 (State – no carryover expected)	$0
P301ACHIEV BFY22 (State – no carryover expected)	$0
P301ACHIEV BFY23 (State – non-reverting)	$7
Total	**$28.9**

FTEs:	**0.0**
PERSONAL SERVICES:	$
ERE:	$

PROFESSIONAL & OUTSIDE SERVICES:	$4,000,000
TRAVEL:	$
OPERATING:	$
HARDWARE/SOFTWARE:	$
AID to ORGANIZATIONS	$0
TOTAL:	**$4,000,000**

Funding Request #2
Certification Unit

Request:

The Department requests **$142,352** annually to add **two FTE**s to the Teacher Certification Unit (Certification) to assist in processing certifications in an expedited manner, reduce the length of time in responding to email and phone inquiries, and reduce the summer backlog of certification applications.

Background & Justification:

Certification is currently funded through the lesser value of the Teacher Certification Fund (Fund) or dollars authorized from the General Fund through the appropriations process. A.R.S. §15-248.02 establishes the Fund, consisting of teacher certification fees and legislative appropriations, to cover the cost of expenses incurred in administering teacher certification. Currently, certification is appropriated at approximately $2.4 million, however in FY 21, only collected $1,870,938. FY 21 revenue collections represent a net decrease of approximately 15% compared to revenues collected in FY 2018. The Department projects that revenue collections will continue to decrease in subsequent years due to the following legislative changes:

In 2016, SB 1208 made several changes to teacher certification, which have impacted the amount of revenue received by Certifications, including:

- Extending the timeframe of the Standard certificates from 6 years to 8 years upon renewal.
- Changing the certificate issued to certified educators from other states from a 3-year (non-renewable) Reciprocal Provisional certificate to an 8-year Standard certificate. Doing so removed a $60 fee collected when a teacher transferred to a Standard Certificate.
- Removing the mandate that all certified teachers and administrators obtain a Structured English immersion endorsement. Doing so removed a $60 endorsement fee.

In 2017, SB 1042 made additional changes to teacher certification, which have impacted the amount of revenue received by Certification, including:

- Increasing the time that all Standard certificates are issued and renewed for to 12 years (previously issued/renewed for 6 years or 8 years)
- Changing the initial teaching certificate from a 3-year (non-renewable) Provisional to a 12-year (renewable) standard (removed $30 fee to convert from a Provisional to a Standard Teaching Certificate).

While available funding for Certification has decreased since FY 2018, work volume has not seen a corresponding decrease, primarily due to the increase in certification complexity. In terms of volume, Certification processed a total of 49,850 applications in FY 2018 compared to 47,922 in FY 2021, a net decrease of 4%, however peak call volume increased from roughly 7,000 in June of 2018 to over 9,000 in June of 2020 with a similar trend pattern for this past summer. Email volume has increased

from 27,996 email inquiries in 2019 to 31,320 in 2020 and already Certification has received 24,255 so far in 2021 which is on pace to exceed 2020 volume. Additionally, Certification has seen an uptick in the amount of issued letters sent for incomplete applications or need for additional information. In 2019 Certification issued 7,906 letters for information, this increased to 9,157 in 2020 and 7,862 as of the midpoint in August, 2021. We attribute the increase in letters sent to the increase in certification complexity associated with the legislative changes in 2016 and 2017. Certification complexity derives from legislative changes that established additional pathways for individuals to become appropriately certified, multiple options to meet exam requirements, and a new dyslexia requirement for elementary teachers. The net effect has been an increase in volume in constituents contacting the agency for advice on how to complete certification applications.

The Department's proposal is to add two grade 19 FTEs to certification to provide additional capacity in phone answer rates and average time to answer and to reduce the number of service lag days for Certification. Additionally, these positions would allow existing, more experienced specialists to focus on processing the more difficult evaluations in a more time efficient manner than other staff, compounding the benefit in impacting service lags. The Department strives to provide excellent customer service to our certified workforce and by increasing capacity, Certification will be able to reduce certification summer backlogs and ensure that educators in need of certification are ready to start each school year with the requisite documentation.

Total Additional Cost:

FTEs:	**2.0**
PERSONAL SERVICES:	$93,200
ERE:	$33,552
PROFESSIONAL & OUTSIDE SERVICES:	$0
TRAVEL:	$0
OPERATING:	$12,000
HARDWARE/SOFTWARE:	$3,600
AID to ORGANIZATIONS	$0
TOTAL:	**$142,352**

Funding Request #3
Read on Arizona (State Early Literacy Initiative)

Request:
The Arizona Department of Education (Department) requests **$150,000** annually to sustain capacity for Read on Arizona, the State's early literacy initiative, to support the implementation of the State's early literacy strategies and investments.

Background:
Read on Arizona, established in 2013, is a statewide public/private partnership of agencies, philanthropic organizations, and community stakeholders committed to creating an effective continuum of services to improve language and literacy outcomes for Arizona's children from birth through age 8 and over the next 10 years. The Department, as a founding partner of Read on Arizona, has made a long-term commitment to building on Read on Arizona's significant effort to work together in coordination and alignment to drive change through capacity building, innovative solutions, continuous improvement, and integrated and coordinated systems to achieve better early literacy outcomes for all children. Along with founding partners that include the Governor's Office of Education, State Board of Education, First Things First, Head Start State Collaboration Office, and other partners across the state, Read on Arizona takes a collective impact approach to improve language and literacy outcomes for Arizona's children from birth through the end of grade 3, with a strategic focus on school readiness and grade 3 reading proficiency. This approach means the founding partners all make a longstanding commitment to work together towards improving early literacy, with Read on Arizona serving as the agency that leads the coordination and communication efforts between all of the partnerships.

Read on Arizona weaves together a set of shared early literacy priorities and goals for the state. The implementation of these strategies requires a coordinated multi-year effort that includes data integration/analysis to inform strategies, literacy practices anchored in the science of reading, and coordination and alignment across stakeholders in the field. The scaling of the shared goals and objectives among the founding partners will better equip Arizona to battle the early literacy crisis that continues to escalate.

Justification:
Historically, funding for the Read on Arizona initiative has relied on unstable grants. The founding partners have agreed that more consistent and sustainable funding is critical to the valuable work of Read on Arizona to address Arizona's literacy crisis and meet the complex needs of our struggling readers.

Read on Arizona will serve as a technical advisor and help support the successful implementation of ongoing and recent literacy legislation and budget allocations. During the State's 2021 Legislative Session, Arizona saw a historic number of public policy measures to improve and enhance early literacy across the state, including the measures passed in SB 1572 that establish a pathway for building educator capacity in the science of reading and strengthening new teacher preparation programs. Additionally, the Legislature approved appropriations in the FY 22 budget to launch literacy coaches in high need schools, to adopt a state kindergarten entry evaluation tool, and to support the implementation of dyslexia training and an educator reading instruction exam. These initiatives were bolstered by investments in federal recovery funds and state appropriations.

Nonetheless, coordination across partners, research, and data at the state-level will play a pivotal role in ensuring policies are implemented effectively throughout the field. Read On Arizona is well positioned to serve as a hub for this work.

The Department asks for an appropriation of $150,000 annually to support the implementation of these critical early literacy efforts. This budget allocation will support the following strategies, as identified in Read on Arizona's founding partner Memorandum of Understanding with the Department, as well as implementation of recent early literacy legislation/funding strategies, including the following:

1. Early literacy effective practices ensuring equitable access to high quality reading instruction;
2. Data integration and system linkages to inform literacy strategies;
3. Building and supporting early literacy communities throughout Arizona; and
4. Community and family awareness around school readiness and grade level reading proficiency.

Total Additional Cost:

PROFESSIONAL & OUTSIDE SERVICES	$150,000
TOTAL:	$150,000

Funding Request #4
Office of Indian Education

Request:
The Arizona Department of Education (Department) requests a one-time appropriation of **$500,000** in FY 2023, and **$1,000,000** in ongoing funds starting in FY 2024 to meet the statutory requirements and intent of A.R.S. § 15-244. There are currently no State funds dedicated to the State's Office of Indian Education (OIE).

Background and Justification:
Arizona is home to 22 Sovereign Tribal Nations and approximately 55,000 Native-Indigenous students, many of whom attend Arizona's public schools. Most recently, the 2020 Census Bureau data[1] revealed a 27.1% increase in identification as American Indian and Alaska Native alone, with a significant increase of 160% to American Indian and Alaska Native in combination with other races. The accuracy of our public-school data for the Native-Indigenous student population may not be representative of the great influx of Tribal enrollment throughout the COVID-19 pandemic as all Tribal Nations continue to work to obtain accurate enrollment information.

Arizona's Native-Indigenous students come from unique cultural backgrounds with varying experiences reflective of socio-economic factors, family value systems, customs, and communication styles that may differ from the mainstream of Arizona's educational systems. OIE, at a statewide level in Arizona aims to bridge divides in communication and provide coordination across Department programs and services to enhance students' experience and academic success in K-12 public schools and ensure readiness for post-secondary and career opportunities.

The COVID-19 pandemic has had a disparate impact on Arizona's Sovereign Tribal Nations and communities. Through the experience of school communities on or bordering Sovereign Tribal Nations, the Department encountered the systematic barriers and reality of poverty and inequity related to students' access to instruction, the internet, food, electricity, special education services, and mental health support during the pandemic. In the way that COVID-19 disrupted learning, we must prepare to respond to the ripple effects on students' academic success and well-being in the years ahead.

Response & Recovery Efforts

Over her tenure, Superintendent Hoffman has leveraged discretionary federal and state dollars to expand OIE from one to now five (5) staff members to build the Department's capacity to better support Arizona public schools serving Native-Indigenous students. This included elevating the OIE Director to a Deputy Associate Superintendent; creating a Tribal Grants Specialist

[1] More information on the U.S. Census Bureau's 2020 data relating to race and ethnicity measures may be found here: https://www.census.gov/library/stories/2021/08/improved-race-ethnicity-measures-reveal-united-states-population-much-more-multiracial.html

position dedicated to the administration of the State's Tribal College Dual Enrollment Program, federal grants, and tribal consultation requirements; and creating a Policy Specialist – Tribal Liaison position to support state and federal policy development and government relations with Sovereign Tribal Nations. This team has played a critical role in pandemic-related activities such as coordinating internal programs and external partners around school meal delivery services to remote areas, communicating information to Indigenous stakeholders on the State's Executive Orders, and supporting communication on the use of E-rate dollars to bring internet to Chapter Houses on the Navajo Nation.

Given the growing needs under the pandemic and call-to-action to support Native-Indigenous students, Superintendent Hoffman decided to again increase the reach and capacity of the State's OIE. In Winter 2021, the Department announced a $1,000,000 investment in federal recovery funds strategically allocated over three years (through September 2024). Thus far, these funds have gone to the creation of the following three new positions:

1. Director of Strategic Partnerships;
2. Program Coordinator; and
3. Professional Learning Specialist.

As part of recovery efforts, OIE has budgeted for field outreach through a pilot program for School Year (SY) 2021-2022 called Comprehensive Systems of Supports. The program is focused on a cohort of seven (7) Arizona school districts that received waivers from the requirement to provide onsite services due to Tribal legislation, Public Health and Executive Orders of shelter-in-place or stay-at-home. The Department anticipates these schools will have unique and compounded needs since their buildings were closed to students and staff throughout Spring 2020 and through SY 2020-2021. OIE has engaged Sovereign Tribal Nations, district and charter school boards, superintendents, and school administrators on the strategic use of funding to accelerate student academic success and well-being. The Department will continue to evaluate the success and effectiveness of this program to potentially scale over the next several years.

Beginning in February 2021, the Office of Policy Development and Government Relations in coordination with OIE works to bridge communication to the field by hosting a monthly ADE-OIE Policy & Program Updates for Indigenous Stakeholders that apprises participants in regular updates of policy, programming, and resources that would benefit Native-Indigenous students. This platform is offered to over 300 stakeholder contacts once a month across sectors of Tribal Nation Leaders, Tribal Education Departments, Educators, and a broad scope of partners in education.

To address the high numbers of students not enrolled in schools due to COVID-19, Superintendent Hoffman dedicated funding to a Ready for School Campaign. The campaign convened a Ready for School Task Force that includes a broad representation of local education agencies, stakeholders across Arizona, and with the support of OIE, it is inclusive of direct input and support from Native-Indigenous stakeholders to inform culturally responsive strategies to reengage Arizona's students & families.

In support of student reengagement, the Department's Policy Specialist – Tribal Liaison convened a seven-member Native-Indigenous stakeholder group to participate in the US Department of

Education's learning series in partnership with the Student Engagement and Attendance Center. This learning series convenes participating State Education Agencies monthly from July 2021 through October 2021. The Department's stakeholder group meets once a month to revisit learning topics and develop recommendations for ongoing student reengagement strategies for Arizona.

Strategic Plan

In 2020, the Department engaged in a strategic planning process with comprehensive stakeholder engagement to define OIE's goals and core services tied to the agency's mission and vision and A.R.S. § 15-244. The Department has completed phase one of this process by working across the Department to develop the following four core service areas:

1. Support school districts and communities with resources;
2. Increase pathways for Indigenous educators;
3. Tribal consultation and policy development; and
4. Convene strategic partnerships and communications.

This plan and the key service areas will continue to guide the work of OIE through the pandemic and beyond to elevate access and opportunities for Indigenous students. The Department's budget request is aligned to this plan. The additional $500,000 will go toward staffing and targeted activities outlined in the State statute that currently do not have dedicated capacity and resources. An example is the need for a dedicated Data Specialist to lead the production of the annual statewide Native American education status report to all Sovereign Tribal Nations in Arizona, and to respond in real time to government and constituent data requests. The Department would also like to add more capacity for tribal consultation and school improvement to address the schoolwide staff turnover and cultural responsiveness of Arizona's persistently struggling schools on or bordering reservations, as well as support with the development of broadband access and digital teaching and learning. This budget request also includes funding for necessary travel, convenings, material production, and technology needs to carry out services and activities of A.R.S. § 15-244 and all other relevant state laws and policies.

The ongoing appropriation of $1,000,000 will help to sustain OIE's capacity after the federal funds sunset and maintain a robust set of supports for Arizona's educators and schools serving Native-Indigenous students—especially to build communication bridges with parents and Sovereign Tribal communities, who must be essential partners in Native-Indigenous students' educational experience.

Total Additional Cost:

FTEs:	**4.0**
PERSONAL SERVICES:	$240,000
ERE:	$86,400
PROFESSIONAL & OUTSIDE SERVICES:	$125,000
TRAVEL:	$18,200
OPERATING:	$24,000

HARDWARE/SOFTWARE:	$6,400
AID to ORGANIZATIONS	$0
TOTAL:	**$500,000**

Funding Request #5
Cost of Living Adjustment

Request:
The Arizona Department of Education (Department) requests an additional **$650,000** annually to increase compensation for state-funded positions by 5% to ensure state-funded staff salaries remain competitive, to better recruit and retain talented staff, and to reduce turnover rates.

Background & Justification:
The Department employs 650 FTE positions; however, most of those positions are federally funded. The State allocates 202.9 FTE positions to the Department, providing staffing and support for a range of programmatic areas to support statutorily authorized functions. Those functions include staffing for school finance, certification, academic standards, assessment, state accountability, and programmatic support such as the Empowerment Scholarship Account program and the Move on When Reading program.

The Department has not received funding to provide a cost-of-living adjustment for state-funded positions since personnel reform in 2012, which only authorized certain positions electing to transition from covered to uncovered status to receive a 5% salary increase. While some state agencies, such as the Department of Economic Security, received a 5% salary adjustment during the 2021 legislative session, the Department's ability to provide competitive compensation has remained flat. The inability to offer competitive compensation creates challenges for both retaining and recruiting the expertise our agency needs to implement and provide ongoing support for statutorily-required functions and programs.

The ability to fulfill statutory obligations and provide high-quality programmatic support to the education field and, ultimately, students is directly dependent on the agency's ability to recruit and retain talented and experienced staff. The Department has had an average annual turnover of approximately 20% (Arizona Department of Administration's State of Arizona 2020 Workforce Report), using available data from the past five years. While that number decreased to 11.2% in 2020, the COVID-19 pandemic and economic uncertainty likely impacted that number. Nonetheless, Department staff have diligently worked throughout the pandemic and provided Arizona's public schools with significant support as the entire education community worked to provide educational opportunities in unique ways during an unprecedented upheaval of regular business. The demand for support from the Department is expected to extend beyond this school year as the state's public schools provide remedial services to address the impact the pandemic continues to have on the education field. Providing a compensation adjustment rewards staff for taking on extra duties throughout the pandemic, reduces disparities between public and private market rates, and provides the agency with a greater ability to retain talented staff with the institutional and professional knowledge to support Arizona's public schools.

An ongoing appropriation of $650,000 will allow the Department to further compensate the agency's state-funded employees with a 5% increase to their salaries.

Total Additional Cost

FTEs:	**0.0**
PERSONAL SERVICES:	$550,000
ERE:	$100,000
PROFESSIONAL & OUTSIDE SERVICES:	$0
TRAVEL:	$
OPERATING:	$
HARDWARE/SOFTWARE:	$
AID to ORGANIZATIONS	$0
TOTAL:	**$650,000**

Agency Fund Summary

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

Appropriated		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Office of the Superintendent	2,957.0	3,025.6	0.0	3,025.6
3	Administration	11,664.0	15,337.6	650.0	15,987.6
4	School Finance	5,252,404.6	6,067,543.1	0.0	6,067,543.1
5	Highly Effective Schools	85,850.6	92,377.8	500.0	92,877.8
6	Highly Effective Teachers and Leaders	2,611.3	3,438.6	142.4	3,581.0
7	High Academic Standards for Students	23,944.9	25,001.1	150.0	25,151.1
8	Accountability and Assessment	14,030.2	26,391.1	4,000.0	30,391.1
		5,393,462.6	6,233,114.9	5,442.4	6,238,557.3
Expenditure Categories					
	FTE	161.0	165.4	6.0	171.4
	Personal Services	9,839.8	9,602.2	883.2	10,485.4
	Employee Related Expenses	3,715.5	3,497.6	220.0	3,717.6
	Professional and Outside Services	16,272.8	29,945.4	4,275.0	34,220.4
	Travel In-State	9.9	27.4	18.2	45.6
	Travel Out of State	4.0	52.5	0.0	52.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,304,968.7	6,055,653.9	0.0	6,055,653.9
	Other Operating Expenses	6,206.6	7,906.3	36.0	7,942.3
	Equipment	379.4	60.9	10.0	70.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	24.2	0.0	24.2
	Transfers	52,065.9	126,344.5	0.0	126,344.5
Expenditure Categories Total:		5,393,462.6	6,233,114.9	5,442.4	6,238,557.3

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

Non-Appropriated

Cost Center/Program:		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
1	Office of the Superintendent	232.8	232.8	0.0	232.8
3	Administration	495,620.7	572,694.8	0.0	572,694.8
4	School Finance	863,291.4	968,925.8	0.0	968,925.8
5	Highly Effective Schools	936,626.3	2,259,114.6	0.0	2,259,114.6
6	Highly Effective Teachers and Leaders	41,299.0	43,742.4	0.0	43,742.4
7	High Academic Standards for Students	27,645.0	40,299.3	0.0	40,299.3
8	Accountability and Assessment	30,501.6	26,223.0	0.0	26,223.0
		2,395,216.8	3,911,232.7	0.0	3,911,232.7
Expenditure Categories					
	FTE	496.2	532.4	0.0	532.4
	Personal Services	27,431.4	32,378.8	0.0	32,378.8
	Employee Related Expenses	10,495.8	12,285.0	0.0	12,285.0
	Professional and Outside Services	26,606.3	107,515.7	0.0	107,515.7
	Travel In-State	89.1	462.2	0.0	462.2
	Travel Out of State	3.6	382.4	0.0	382.4
	Food	117.7	100.0	0.0	100.0
	Aid to Organizations and Individuals	2,304,120.7	3,716,303.6	0.0	3,716,303.6
	Other Operating Expenses	12,037.5	28,272.8	0.0	28,272.8
	Equipment	132.4	228.8	0.0	228.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	424.7	0.0	424.7
	Transfers	14,182.3	12,878.7	0.0	12,878.7
Expenditure Categories Total:		2,395,216.8	3,911,232.7	0.0	3,911,232.7

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

Agency Total for All Funds:	7,788,679.4	10,144,347.6	5,442.4	10,149,790.0			

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: AA1000 General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Office of the Superintendent	2,957.0	3,025.6	0.0	3,025.6
3	Administration	11,026.4	12,286.5	650.0	12,936.5
4	School Finance	4,951,849.6	5,757,710.7	0.0	5,757,710.7
5	Highly Effective Schools	85,693.1	92,052.8	500.0	92,552.8
6	Highly Effective Teachers and Leaders	763.1	1,079.5	142.4	1,221.9
7	High Academic Standards for Students	23,944.9	25,001.1	150.0	25,151.1
8	Accountability and Assessment	14,030.2	19,391.1	4,000.0	23,391.1
		5,090,264.3	5,910,547.3	5,442.4	5,915,989.7
Expenditure Categories					
	FTE	126.8	150.2	6.0	156.2
	Personal Services	8,281.6	8,721.5	883.2	9,604.7
	Employee Related Expenses	3,072.1	3,154.5	220.0	3,374.5
	Professional and Outside Services	16,268.0	22,936.4	4,275.0	27,211.4
	Travel In-State	9.9	21.4	18.2	39.6
	Travel Out of State	0.0	36.0	0.0	36.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,004,413.7	5,745,821.5	0.0	5,745,821.5
	Other Operating Expenses	5,782.9	6,196.2	36.0	6,232.2
	Equipment	370.2	53.7	10.0	63.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	24.2	0.0	24.2
	Transfers	52,065.9	123,581.9	0.0	123,581.9
Expenditure Categories Total:		5,090,264.3	5,910,547.3	5,442.4	5,915,989.7
Fund Total:		5,090,264.3	5,910,547.3	5,442.4	5,915,989.7

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: AA1000 General Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	0.0	12,663.4	0.0	12,663.4
6 Highly Effective Teachers and Leaders	0.0	894.2	0.0	894.2
	0.0	13,557.6	0.0	13,557.6
Expenditure Categories				
FTE	0.0	9.1	0.0	9.1
Personal Services	0.0	411.7	0.0	411.7
Employee Related Expenses	0.0	144.1	0.0	144.1
Professional and Outside Services	0.0	171.2	0.0	171.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	12,618.7	0.0	12,618.7
Other Operating Expenses	0.0	110.9	0.0	110.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	101.0	0.0	101.0
Expenditure Categories Total:	0.0	13,557.6	0.0	13,557.6
Fund Total:	0.0	13,557.6	0.0	13,557.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED1009 Special Education Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	31,333.3	35,056.6	0.0	35,056.6
	31,333.3	35,056.6	0.0	35,056.6
Expenditure Categories				
FTE	3.0	3.0	0.0	3.0
Personal Services	176.3	169.8	0.0	169.8
Employee Related Expenses	80.3	74.7	0.0	74.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	30,990.3	34,628.1	0.0	34,628.1
Other Operating Expenses	86.4	183.1	0.0	183.1
Equipment	0.0	0.9	0.0	0.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	31,333.3	35,056.6	0.0	35,056.6
Fund Total:	31,333.3	35,056.6	0.0	35,056.6

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED1114 School Accountability - Prop 301 Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
8 Accountability and Assessment	0.0	7,000.0	0.0	7,000.0
	0.0	7,000.0	0.0	7,000.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	7,000.0	0.0	7,000.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	7,000.0	0.0	7,000.0
Fund Total:	0.0	7,000.0	0.0	7,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED1114 School Accountability - Prop 301 Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
8 Accountability and Assessment	7,700.4	3,551.2	0.0	3,551.2
	7,700.4	3,551.2	0.0	3,551.2
Expenditure Categories				
FTE	16.4	16.8	0.0	16.8
Personal Services	937.8	1,150.2	0.0	1,150.2
Employee Related Expenses	314.8	385.9	0.0	385.9
Professional and Outside Services	6,373.5	1,617.5	0.0	1,617.5
Travel In-State	0.1	10.3	0.0	10.3
Travel Out of State	0.0	30.3	0.0	30.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	74.2	352.5	0.0	352.5
Equipment	0.0	4.5	0.0	4.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	7,700.4	3,551.2	0.0	3,551.2
Fund Total:	7,700.4	3,551.2	0.0	3,551.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED1115 Additional School Days -Prop 301 Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 School Finance	86,280.5	86,280.5	0.0	86,280.5
	86,280.5	86,280.5	0.0	86,280.5
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	86,280.5	86,280.5	0.0	86,280.5
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	86,280.5	86,280.5	0.0	86,280.5
Fund Total:	86,280.5	86,280.5	0.0	86,280.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED1116 School Safety - Prop 301 Funds (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	0.0	10,003.7	0.0	10,003.7
	0.0	10,003.7	0.0	10,003.7
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	10,003.7	0.0	10,003.7
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	10,003.7	0.0	10,003.7
Fund Total:	0.0	10,003.7	0.0	10,003.7

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED1117 Character Education - Prop 301 Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	207.2	242.9	0.0	242.9
6 Highly Effective Teachers and Leaders	0.0	0.0	0.0	0.0
	207.2	242.9	0.0	242.9
Expenditure Categories				
Personal Services	10.2	10.2	0.0	10.2
Employee Related Expenses	3.8	3.9	0.0	3.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	193.2	228.8	0.0	228.8
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	207.2	242.9	0.0	242.9
Fund Total:	207.2	242.9	0.0	242.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2000 Federal Grants Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	481,944.8	555,278.3	0.0	555,278.3
5 Highly Effective Schools	902,551.8	2,189,915.0	0.0	2,189,915.0
6 Highly Effective Teachers and Leaders	40,272.9	41,792.3	0.0	41,792.3
7 High Academic Standards for Students	18,520.4	22,893.0	0.0	22,893.0
8 Accountability and Assessment	21,294.6	20,780.9	0.0	20,780.9
	1,464,584.5	2,830,659.5	0.0	2,830,659.5
Expenditure Categories				
FTE	346.3	367.8	0.0	367.8
Personal Services	19,237.0	22,155.9	0.0	22,155.9
Employee Related Expenses	7,333.4	8,368.5	0.0	8,368.5
Professional and Outside Services	17,022.5	101,779.2	0.0	101,779.2
Travel In-State	77.4	386.3	0.0	386.3
Travel Out of State	3.6	279.4	0.0	279.4
Food	62.9	0.0	0.0	0.0
Aid to Organizations and Individuals	1,401,815.6	2,665,338.9	0.0	2,665,338.9
Other Operating Expenses	7,246.1	20,724.5	0.0	20,724.5
Equipment	82.1	156.7	0.0	156.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	418.8	0.0	418.8
Transfers	11,703.9	11,051.3	0.0	11,051.3
Expenditure Categories Total:	1,464,584.5	2,830,659.5	0.0	2,830,659.5
Fund Total:	1,464,584.5	2,830,659.5	0.0	2,830,659.5

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2025 Donations Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	7.2	0.0	0.0	0.0
6 Highly Effective Teachers and Leaders	6.4	0.0	0.0	0.0
7 High Academic Standards for Students	24.0	0.0	0.0	0.0
	37.6	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	28.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	9.6	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	37.6	0.0	0.0	0.0
Fund Total:	37.6	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2145 Broadband Expansion Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	650.6	798.1	0.0	798.1
	650.6	798.1	0.0	798.1
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	470.9	500.0	0.0	500.0
Other Operating Expenses	179.7	298.1	0.0	298.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	650.6	798.1	0.0	798.1
Fund Total:	650.6	798.1	0.0	798.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2151 Results-Based Funding Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 School Finance	68,674.2	68,600.0	0.0	68,600.0
	68,674.2	68,600.0	0.0	68,600.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	68,674.2	68,600.0	0.0	68,600.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	68,674.2	68,600.0	0.0	68,600.0
Fund Total:	68,674.2	68,600.0	0.0	68,600.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2366 Golden Rule Special Plate Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Office of the Superintendent	232.8	232.8	0.0	232.8
	232.8	232.8	0.0	232.8
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	232.3	232.3	0.0	232.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.5	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	232.8	232.8	0.0	232.8
Fund Total:	232.8	232.8	0.0	232.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2399 Teacher Certification Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
6 Highly Effective Teachers and Leaders	1,848.2	2,359.1	0.0	2,359.1
	1,848.2	2,359.1	0.0	2,359.1
Expenditure Categories				
FTE	21.2	14.2	0.0	14.2
Personal Services	1,106.8	810.7	0.0	810.7
Employee Related Expenses	457.2	318.6	0.0	318.6
Professional and Outside Services	4.8	9.0	0.0	9.0
Travel In-State	0.0	6.0	0.0	6.0
Travel Out of State	4.0	16.5	0.0	16.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	266.2	1,175.9	0.0	1,175.9
Equipment	9.2	5.2	0.0	5.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	17.2	0.0	17.2
Expenditure Categories Total:	1,848.2	2,359.1	0.0	2,359.1
Fund Total:	1,848.2	2,359.1	0.0	2,359.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2420 Assistance for Education Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	27.8	27.7	0.0	27.7
	27.8	27.7	0.0	27.7
Expenditure Categories				
Personal Services	20.6	0.0	0.0	0.0
Employee Related Expenses	7.2	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	20.0	0.0	20.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	4.2	0.0	4.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	3.5	0.0	3.5
Expenditure Categories Total:	27.8	27.7	0.0	27.7
Fund Total:	27.8	27.7	0.0	27.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2470 Failing Schools Tutoring Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	553.6	1,276.1	0.0	1,276.1
	553.6	1,276.1	0.0	1,276.1
Expenditure Categories				
FTE	1.6	1.6	0.0	1.6
Personal Services	68.2	97.5	0.0	97.5
Employee Related Expenses	26.0	34.1	0.0	34.1
Professional and Outside Services	232.2	640.0	0.0	640.0
Travel In-State	0.0	5.0	0.0	5.0
Travel Out of State	0.0	10.0	0.0	10.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	218.4	460.0	0.0	460.0
Other Operating Expenses	8.8	29.5	0.0	29.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	553.6	1,276.1	0.0	1,276.1
Fund Total:	553.6	1,276.1	0.0	1,276.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2471 Classroom Site Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 School Finance	632,038.2	759,619.6	0.0	759,619.6
	632,038.2	759,619.6	0.0	759,619.6
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	629,621.3	758,009.2	0.0	758,009.2
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,416.9	1,610.4	0.0	1,610.4
Expenditure Categories Total:	632,038.2	759,619.6	0.0	759,619.6
Fund Total:	632,038.2	759,619.6	0.0	759,619.6

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All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	0.0	5,000.0	0.0	5,000.0
	0.0	5,000.0	0.0	5,000.0
Expenditure Categories				
Personal Services	0.0	20.0	0.0	20.0
Employee Related Expenses	0.0	7.0	0.0	7.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	4,900.0	0.0	4,900.0
Other Operating Expenses	0.0	73.0	0.0	73.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	5,000.0	0.0	5,000.0
Fund Total:	0.0	5,000.0	0.0	5,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2492 Instructional Improvement Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 School Finance	76,298.5	54,425.7	0.0	54,425.7
	76,298.5	54,425.7	0.0	54,425.7
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	76,298.5	54,425.7	0.0	54,425.7
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	76,298.5	54,425.7	0.0	54,425.7
Fund Total:	76,298.5	54,425.7	0.0	54,425.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2500 IGA and ISA Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
3	Administration	175.1	331.0	0.0	331.0
5	Highly Effective Schools	400.6	305.3	0.0	305.3
6	Highly Effective Teachers and Leaders	1,000.0	1,013.1	0.0	1,013.1
7	High Academic Standards for Students	215.2	500.0	0.0	500.0
8	Accountability and Assessment	681.2	1,046.0	0.0	1,046.0
		2,472.1	3,195.4	0.0	3,195.4
Expenditure Categories					
	FTE	2.8	3.3	0.0	3.3
	Personal Services	210.5	321.3	0.0	321.3
	Employee Related Expenses	92.8	129.5	0.0	129.5
	Professional and Outside Services	1,713.5	1,801.5	0.0	1,801.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	291.2	585.5	0.0	585.5
	Other Operating Expenses	112.6	282.7	0.0	282.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	3.0	0.0	3.0
	Transfers	51.5	71.9	0.0	71.9
Expenditure Categories Total:		2,472.1	3,195.4	0.0	3,195.4
Fund Total:		2,472.1	3,195.4	0.0	3,195.4

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2522 Character Education Special Plate Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	46.0	21.9	0.0	21.9
	46.0	21.9	0.0	21.9
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	46.0	21.9	0.0	21.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	46.0	21.9	0.0	21.9
Fund Total:	46.0	21.9	0.0	21.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2535 Arizona English Language Learner Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
7 High Academic Standards for Students	7,254.1	4,960.4	0.0	4,960.4
	7,254.1	4,960.4	0.0	4,960.4
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	7,254.1	4,960.4	0.0	4,960.4
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	7,254.1	4,960.4	0.0	4,960.4
Fund Total:	7,254.1	4,960.4	0.0	4,960.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2566 Automation Projects Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	2,245.7	2,984.1	0.0	2,984.1
	2,245.7	2,984.1	0.0	2,984.1
Expenditure Categories				
FTE	4.5	4.3	0.0	4.3
Personal Services	498.9	441.8	0.0	441.8
Employee Related Expenses	160.3	154.6	0.0	154.6
Professional and Outside Services	101.4	96.0	0.0	96.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,482.1	2,291.7	0.0	2,291.7
Equipment	3.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,245.7	2,984.1	0.0	2,984.1
Fund Total:	2,245.7	2,984.1	0.0	2,984.1

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2570 Empowerment Scholarship Account Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	637.6	350.0	0.0	350.0
	637.6	350.0	0.0	350.0
Expenditure Categories				
FTE	13.0	1.0	0.0	1.0
Personal Services	451.4	70.0	0.0	70.0
Employee Related Expenses	186.2	24.5	0.0	24.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	209.2	0.0	209.2
Equipment	0.0	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	44.3	0.0	44.3
Expenditure Categories Total:	637.6	350.0	0.0	350.0
Fund Total:	637.6	350.0	0.0	350.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2580 Department of Education Professional Development Revolving Fund (Ap

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	0.0	2,701.1	0.0	2,701.1
	0.0	2,701.1	0.0	2,701.1
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	2,701.1	0.0	2,701.1
Expenditure Categories Total:	0.0	2,701.1	0.0	2,701.1
Fund Total:	0.0	2,701.1	0.0	2,701.1

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2595 Tribal College Dual Enrollment Program Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	157.5	325.0	0.0	325.0
	157.5	325.0	0.0	325.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	157.5	325.0	0.0	325.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	157.5	325.0	0.0	325.0
Fund Total:	157.5	325.0	0.0	325.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2612 American Civics Education Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
7 High Academic Standards for Students	17.6	125.0	0.0	125.0
	17.6	125.0	0.0	125.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	17.6	125.0	0.0	125.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	17.6	125.0	0.0	125.0
Fund Total:	17.6	125.0	0.0	125.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2635 Computer Science Professional Development Program Fund (Non-Appr

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
7 High Academic Standards for Students	37.5	1,930.5	0.0	1,930.5
	37.5	1,930.5	0.0	1,930.5
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	5.0	0.0	5.0
Travel Out of State	0.0	3.0	0.0	3.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	37.5	1,909.5	0.0	1,909.5
Other Operating Expenses	0.0	10.1	0.0	10.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	2.9	0.0	2.9
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	37.5	1,930.5	0.0	1,930.5
Fund Total:	37.5	1,930.5	0.0	1,930.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2641 College Credit by Examination Development Fund

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	0.0	9.0	0.0	9.0
	0.0	9.0	0.0	9.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	9.0	0.0	9.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	9.0	0.0	9.0
Fund Total:	0.0	9.0	0.0	9.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2651 AZ Agricultural Youth Special Plate Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	161.7	161.9	0.0	161.9
	161.7	161.9	0.0	161.9
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	161.2	161.4	0.0	161.4
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.5	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	161.7	161.9	0.0	161.9
Fund Total:	161.7	161.9	0.0	161.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Highly Effective Schools	1,035.4	3,964.6	0.0	3,964.6
	1,035.4	3,964.6	0.0	3,964.6
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,025.4	3,954.6	0.0	3,954.6
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	10.0	10.0	0.0	10.0
Expenditure Categories Total:	1,035.4	3,964.6	0.0	3,964.6
Fund Total:	1,035.4	3,964.6	0.0	3,964.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2980 Governor's Emergency Education Relief Fund

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
7 High Academic Standards for Students	949.6	8,900.0	0.0	8,900.0
	949.6	8,900.0	0.0	8,900.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	949.6	8,900.0	0.0	8,900.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	949.6	8,900.0	0.0	8,900.0
Fund Total:	949.6	8,900.0	0.0	8,900.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED3138 Permanent State School Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 School Finance	300,555.0	309,832.4	0.0	309,832.4
	300,555.0	309,832.4	0.0	309,832.4
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	300,555.0	309,832.4	0.0	309,832.4
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	300,555.0	309,832.4	0.0	309,832.4
Fund Total:	300,555.0	309,832.4	0.0	309,832.4

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED4209 DOE Internal Services Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	981.5	1,094.0	0.0	1,094.0
5 Highly Effective Schools	308.9	466.5	0.0	466.5
6 Highly Effective Teachers and Leaders	19.7	42.8	0.0	42.8
7 High Academic Standards for Students	626.6	990.4	0.0	990.4
8 Accountability and Assessment	825.4	844.9	0.0	844.9
	2,762.1	3,438.6	0.0	3,438.6
Expenditure Categories				
FTE	17.5	17.5	0.0	17.5
Personal Services	1,017.9	967.6	0.0	967.6
Employee Related Expenses	390.3	346.7	0.0	346.7
Professional and Outside Services	413.1	389.2	0.0	389.2
Travel In-State	0.0	15.6	0.0	15.6
Travel Out of State	0.0	57.7	0.0	57.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	932.7	1,655.7	0.0	1,655.7
Equipment	8.1	6.1	0.0	6.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,762.1	3,438.6	0.0	3,438.6
Fund Total:	2,762.1	3,438.6	0.0	3,438.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED4210 Education Commodity Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	376.1	206.6	0.0	206.6
	376.1	206.6	0.0	206.6
Expenditure Categories				
FTE	6.0	0.0	0.0	0.0
Personal Services	196.7	0.0	0.0	0.0
Employee Related Expenses	81.4	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	54.8	100.0	0.0	100.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	43.2	93.4	0.0	93.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	13.2	0.0	13.2
Expenditure Categories Total:	376.1	206.6	0.0	206.6
Fund Total:	376.1	206.6	0.0	206.6

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All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED4211 Department of Education Production Revolving Fund (Non-Appropriated

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	651.4	493.6	0.0	493.6
	651.4	493.6	0.0	493.6
Expenditure Categories				
FTE	5.3	5.3	0.0	5.3
Personal Services	242.1	247.7	0.0	247.7
Employee Related Expenses	119.0	111.5	0.0	111.5
Professional and Outside Services	15.4	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	273.9	134.4	0.0	134.4
Equipment	1.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	651.4	493.6	0.0	493.6
Fund Total:	651.4	493.6	0.0	493.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
3 Administration	8,588.3	11,509.1	0.0	11,509.1
	8,588.3	11,509.1	0.0	11,509.1
Expenditure Categories				
FTE	92.8	103.7	0.0	103.7
Personal Services	4,815.2	6,385.1	0.0	6,385.1
Employee Related Expenses	1,886.5	2,524.5	0.0	2,524.5
Professional and Outside Services	249.6	471.5	0.0	471.5
Travel In-State	11.6	20.0	0.0	20.0
Travel Out of State	0.0	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,587.2	2,028.0	0.0	2,028.0
Equipment	38.2	60.6	0.0	60.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	17.4	0.0	17.4
Expenditure Categories Total:	8,588.3	11,509.1	0.0	11,509.1
Fund Total:	8,588.3	11,509.1	0.0	11,509.1

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request			
Agency Total for Selected Funds	7,788,679.4	10,144,347.6	5,442.4	10,149,790.0			

Program Group Summary

Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: Office of the Superintendent

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
1-1	Office of The Superintendent	3,189.8	3,258.4	0.0	3,258.4
	Program Summary Total:	3,189.8	3,258.4	0.0	3,258.4
Expenditure Categories					
0000	FTE Positions	17.3	20.3	0.0	20.3
6000	Personal Services	1,621.7	1,613.9	0.0	1,613.9
6100	Employee Related Expenses	566.8	603.0	0.0	603.0
6200	Professional and Outside Services	237.7	237.6	0.0	237.6
6500	Travel In-State	4.6	5.7	0.0	5.7
6600	Travel Out of State	0.0	11.0	0.0	11.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	330.1	367.3	0.0	367.3
8000	Equipment	4.8	8.5	0.0	8.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	424.1	411.4	0.0	411.4
	Expenditure Categories Total:	3,189.8	3,258.4	0.0	3,258.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,957.0	3,025.6	0.0	3,025.6
		2,957.0	3,025.6	0.0	3,025.6
Non-Appropriated Funds					
ED2366-N	Golden Rule Special Plate Fund (Non-Appropriate	232.8	232.8	0.0	232.8
		232.8	232.8	0.0	232.8
	Fund Source Total:	3,189.8	3,258.4	0.0	3,258.4

All dollars are presented in thousands (not FTE).

Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: Administration

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
3-1	Business and Finance	10,656.8	15,247.7	650.0	15,897.7
3-2	Information Technology	6,702.2	7,763.5	0.0	7,763.5
3-21	SLI Education Learning and Accountability System	5,305.3	5,315.4	0.0	5,315.4
3-31	SLI Student Level Data Access	0.0	350.0	0.0	350.0
3-4	Health and Nutrition Services	482,575.4	501,636.7	0.0	501,636.7
3-6	SLI Empowerment Scholarship Account Fund Depo	2,045.0	2,176.4	0.0	2,176.4
3-7	Emergency Assistance for Non-Public Schools	0.0	54,276.9	0.0	54,276.9
3-8	SLI College Placement Exam Fee Waiver	0.0	1,265.8	0.0	1,265.8
	Program Summary Total:	507,284.7	588,032.4	650.0	588,682.4
Expenditure Categories					
0000	FTE Positions	233.1	255.1	0.0	255.1
6000	Personal Services	12,491.0	15,102.3	550.0	15,652.3
6100	Employee Related Expenses	4,799.9	5,793.8	100.0	5,893.8
6200	Professional and Outside Services	1,479.0	2,480.4	0.0	2,480.4
6500	Travel In-State	24.9	61.6	0.0	61.6
6600	Travel Out of State	0.0	26.9	0.0	26.9
6700	Food	117.7	100.0	0.0	100.0
6800	Aid to Organizations and Individuals	474,661.2	544,919.5	0.0	544,919.5
7000	Other Operating Expenses	10,183.3	12,560.5	0.0	12,560.5
8000	Equipment	408.1	138.4	0.0	138.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,119.6	6,849.0	0.0	6,849.0
	Expenditure Categories Total:	507,284.7	588,032.4	650.0	588,682.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	11,026.4	12,286.5	650.0	12,936.5
ED2570-A	Empowerment Scholarship Account Fund (Approp	637.6	350.0	0.0	350.0
ED2580-A	Department of Education Professional Developme	0.0	2,701.1	0.0	2,701.1
		11,664.0	15,337.6	650.0	15,987.6
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	481,944.8	555,278.3	0.0	555,278.3
ED2025-N	Donations Fund (Non-Appropriated)	7.2	0.0	0.0	0.0

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All dollars are presented in thousands (not FTE).

Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: Administration

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
ED2145-N	Broadband Expansion Fund (Non-Appropriated)	650.6	798.1	0.0	798.1
ED2500-N	IGA and ISA Fund (Non-Appropriated)	175.1	331.0	0.0	331.0
ED2566-N	Automation Projects Fund (Non-Appropriated)	2,245.7	2,984.1	0.0	2,984.1
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	981.5	1,094.0	0.0	1,094.0
ED4210-N	Education Commodity Fund (Non-Appropriated)	376.1	206.6	0.0	206.6
ED4211-N	Department of Education Production Revolving Fu	651.4	493.6	0.0	493.6
ED9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	8,588.3	11,509.1	0.0	11,509.1
		495,620.7	572,694.8	0.0	572,694.8
	Fund Source Total:	507,284.7	588,032.4	650.0	588,682.4

All dollars are presented in thousands (not FTE).

Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: School Finance

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
4-1	School Finance - Payment and Financial Complianc	377,191.8	87,815.0	0.0	87,815.0
4-11	SLI Results Based Funding	68,674.2	137,200.0	0.0	137,200.0
4-12	SLI Instructional Improvement Fund	76,298.5	54,425.7	0.0	54,425.7
4-15	SLI Classroom Site Fund	632,038.2	759,619.6	0.0	759,619.6
4-2	SLI Basic State Aid	4,552,692.0	5,460,794.4	0.0	5,460,794.4
4-21	SLI State Aid Supplement	75,000.0	75,000.0	0.0	75,000.0
4-3	SLI Additional State Aid	333,676.5	460,630.3	0.0	460,630.3
4-4	SLI Other State Aid to Districts	124.8	983.9	0.0	983.9
	Program Summary Total:	6,115,696.0	7,036,468.9	0.0	7,036,468.9
Expenditure Categories					
0000	FTE Positions	17.0	15.0	0.0	15.0
6000	Personal Services	1,005.8	888.0	0.0	888.0
6100	Employee Related Expenses	370.8	334.5	0.0	334.5
6200	Professional and Outside Services	12.2	0.0	0.0	0.0
6500	Travel In-State	0.0	2.5	0.0	2.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6,108,332.1	6,964,724.0	0.0	6,964,724.0
7000	Other Operating Expenses	99.0	102.0	0.0	102.0
8000	Equipment	0.7	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5,875.4	70,412.9	0.0	70,412.9
	Expenditure Categories Total:	6,115,696.0	7,036,468.9	0.0	7,036,468.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	4,951,849.6	5,757,710.7	0.0	5,757,710.7
ED3138-A	Permanent State School Fund (Appropriated)	300,555.0	309,832.4	0.0	309,832.4
		5,252,404.6	6,067,543.1	0.0	6,067,543.1
Non-Appropriated Funds					
ED1115-N	Additional School Days -Prop 301 Fund (Non-Appr	86,280.5	86,280.5	0.0	86,280.5
ED2151-N	Results-Based Funding Fund (Non-Appropriated)	68,674.2	68,600.0	0.0	68,600.0
ED2471-N	Classroom Site Fund (Non-Appropriated)	632,038.2	759,619.6	0.0	759,619.6

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Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: School Finance

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
ED2492-N	Instructional Improvement Fund (Non-Appropriat	76,298.5	54,425.7	0.0	54,425.7
		863,291.4	968,925.8	0.0	968,925.8
	Fund Source Total:	6,115,696.0	7,036,468.9	0.0	7,036,468.9

Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: Highly Effective Schools

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
5-1	Exceptional Student Services	218,864.1	245,476.0	0.0	245,476.0
5-2	Support and Innovation	4,350.1	4,586.9	0.0	4,586.9
5-3	Career and Technical Education	30,190.9	31,373.8	0.0	31,373.8
5-31	SLI CTED Soft Capital and Equipment	1,000.0	1,000.0	0.0	1,000.0
5-32	SLI CTED Completion Grants	1,000.0	1,000.0	0.0	1,000.0
5-33	SLI CTED Industry Credential Incentive Program	6,035.4	8,964.6	0.0	8,964.6
5-4	Title I Improving the Academic Achievement of the	639,009.4	1,897,119.4	0.0	1,897,119.4
5-41	SLI College Credit by Examination Incentive Progra	5,000.0	7,481.1	0.0	7,481.1
5-42	SLI Gifted Assessment	0.0	850.0	0.0	850.0
5-43	SLI School Safety Program	28,980.9	49,880.4	0.0	49,880.4
5-5	Special Projects	8,987.0	10,773.1	500.0	11,273.1
5-51	SLI Tribal College Dual Enrollment Program Fund	157.5	325.0	0.0	325.0
5-6	SLI Special Education Fund	67,362.5	71,085.8	0.0	71,085.8
5-61	SLI Extraordinary Special Education Needs Fund	0.0	10,000.0	0.0	10,000.0
5-7	SLI Vocational Education Block Grant	11,539.1	11,576.3	0.0	11,576.3
	Program Summary Total:	1,022,476.9	2,351,492.4	500.0	2,351,992.4
Expenditure Categories					
0000	FTE Positions	254.2	276.2	4.0	280.2
6000	Personal Services	14,149.8	16,344.9	240.0	16,584.9
6100	Employee Related Expenses	5,452.7	6,118.2	86.4	6,204.6
6200	Professional and Outside Services	11,554.7	98,404.9	125.0	98,529.9
6500	Travel In-State	63.7	321.0	18.2	339.2
6600	Travel Out of State	0.5	206.5	0.0	206.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	936,079.8	2,157,514.6	0.0	2,157,514.6
7000	Other Operating Expenses	5,706.2	18,061.1	24.0	18,085.1
8000	Equipment	68.4	83.5	6.4	89.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	49,401.1	54,437.7	0.0	54,437.7
	Expenditure Categories Total:	1,022,476.9	2,351,492.4	500.0	2,351,992.4

Fund Source

Appropriated Funds

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Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: Highly Effective Schools

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
AA1000-A	General Fund (Appropriated)	85,693.1	92,052.8	500.0	92,552.8
ED2595-A	Tribal College Dual Enrollment Program Fund (Ap	157.5	325.0	0.0	325.0
		85,850.6	92,377.8	500.0	92,877.8
Non-Appropriated Funds					
AA1000-N	General Fund (Non-Appropriated)	0.0	12,663.4	0.0	12,663.4
ED1009-N	Special Education Fund (Non-Appropriated)	31,333.3	35,056.6	0.0	35,056.6
ED1116-N	School Safety - Prop 301 Funds (Non-Appropriate	0.0	10,003.7	0.0	10,003.7
ED1117-N	Character Education - Prop 301 Fund (Non-Appro	207.2	242.9	0.0	242.9
ED2000-N	Federal Grants Fund (Non-Appropriated)	902,551.8	2,189,915.0	0.0	2,189,915.0
ED2420-N	Assistance for Education Fund (Non-Appropriated	27.8	27.7	0.0	27.7
ED2470-N	Failing Schools Tutoring Fund (Non-Appropriated)	553.6	1,276.1	0.0	1,276.1
ED2483-N	Extraordinary Special Education Needs Fund (Non	0.0	5,000.0	0.0	5,000.0
ED2500-N	IGA and ISA Fund (Non-Appropriated)	400.6	305.3	0.0	305.3
ED2522-N	Character Education Special Plate Fund (Non-App	46.0	21.9	0.0	21.9
ED2641-N	College Credit by Examination Development Fund	0.0	9.0	0.0	9.0
ED2651-N	AZ Agricultural Youth Special Plate Fund (Non-Ap	161.7	161.9	0.0	161.9
ED2685-N	Arizona Industry Credentials Incentive Fund (No	1,035.4	3,964.6	0.0	3,964.6
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	308.9	466.5	0.0	466.5
		936,626.3	2,259,114.6	0.0	2,259,114.6
	Fund Source Total:	1,022,476.9	2,351,492.4	500.0	2,351,992.4

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Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: Highly Effective Teachers and Leaders

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
6-1	Office of Arizona Charter Schools Programs (AZCSP	5,309.1	5,500.8	0.0	5,500.8
6-2	Educator Excellence Title II - A Improving Teacher	36,071.9	37,469.9	0.0	37,469.9
6-21	SLI Teacher Professional Development Pilot	78.8	1,294.2	0.0	1,294.2
6-3	SLI Teacher Certification	1,950.5	2,416.1	142.4	2,558.5
6-4	SLI Alternative Teacher Development Program	500.0	500.0	0.0	500.0
	Program Summary Total:	43,910.3	47,181.0	142.4	47,323.4
Expenditure Categories					
0000	FTE Positions	39.4	33.0	2.0	35.0
6000	Personal Services	2,280.6	1,962.7	93.2	2,055.9
6100	Employee Related Expenses	911.5	717.1	33.6	750.7
6200	Professional and Outside Services	1,711.7	1,867.9	0.0	1,867.9
6500	Travel In-State	0.9	41.0	0.0	41.0
6600	Travel Out of State	7.1	44.5	0.0	44.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	38,216.0	40,575.4	0.0	40,575.4
7000	Other Operating Expenses	460.1	1,653.3	12.0	1,665.3
8000	Equipment	12.0	12.9	3.6	16.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	310.4	306.2	0.0	306.2
	Expenditure Categories Total:	43,910.3	47,181.0	142.4	47,323.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	763.1	1,079.5	142.4	1,221.9
ED2399-A	Teacher Certification Fund (Appropriated)	1,848.2	2,359.1	0.0	2,359.1
		2,611.3	3,438.6	142.4	3,581.0
Non-Appropriated Funds					
AA1000-N	General Fund (Non-Appropriated)	0.0	894.2	0.0	894.2
ED1117-N	Character Education - Prop 301 Fund (Non-Appro	0.0	0.0	0.0	0.0
ED2000-N	Federal Grants Fund (Non-Appropriated)	40,272.9	41,792.3	0.0	41,792.3
ED2025-N	Donations Fund (Non-Appropriated)	6.4	0.0	0.0	0.0
ED2500-N	IGA and ISA Fund (Non-Appropriated)	1,000.0	1,013.1	0.0	1,013.1
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	19.7	42.8	0.0	42.8

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Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: Highly Effective Teachers and Leaders

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
	41,299.0	43,742.4	0.0	43,742.4
Fund Source Total:	43,910.3	47,181.0	142.4	47,323.4

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Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: High Academic Standards for Students

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
7-1	K-12 Academic Standards	2,000.2	10,553.8	150.0	10,703.8
7-11	SLI Computer Science Pilot Program	37.5	2,930.5	0.0	2,930.5
7-12	SLI Geographic Literacy	100.0	100.0	0.0	100.0
7-13	SLI American Civics Education Pilot Program	17.6	125.0	0.0	125.0
7-2	Early Childhood	4,907.4	9,138.2	0.0	9,138.2
7-3	Title III - English Language Acquisition	13,771.1	14,015.2	0.0	14,015.2
7-4	SLI English Learner Administration	6,541.6	6,516.9	0.0	6,516.9
7-5	SLI Arizona Structured English Immersion Fund	12,214.5	9,920.8	0.0	9,920.8
7-6	SLI Early Literacy	12,000.0	12,000.0	0.0	12,000.0
	Program Summary Total:	51,589.9	65,300.4	150.0	65,450.4
Expenditure Categories					
0000	FTE Positions	32.9	33.9	0.0	33.9
6000	Personal Services	1,873.7	2,008.2	0.0	2,008.2
6100	Employee Related Expenses	668.2	705.9	0.0	705.9
6200	Professional and Outside Services	6,132.2	6,311.2	150.0	6,461.2
6500	Travel In-State	0.2	40.8	0.0	40.8
6600	Travel Out of State	0.0	95.0	0.0	95.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	37,073.0	48,024.8	0.0	48,024.8
7000	Other Operating Expenses	454.6	1,638.6	0.0	1,638.6
8000	Equipment	9.7	14.3	0.0	14.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	2.9	0.0	2.9
9100	Transfers	5,378.3	6,458.7	0.0	6,458.7
	Expenditure Categories Total:	51,589.9	65,300.4	150.0	65,450.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	23,944.9	25,001.1	150.0	25,151.1
		23,944.9	25,001.1	150.0	25,151.1
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	18,520.4	22,893.0	0.0	22,893.0
ED2025-N	Donations Fund (Non-Appropriated)	24.0	0.0	0.0	0.0
ED2500-N	IGA and ISA Fund (Non-Appropriated)	215.2	500.0	0.0	500.0

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Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: High Academic Standards for Students

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
ED2535-N	Arizona English Language Learner Fund (Non-App	7,254.1	4,960.4	0.0	4,960.4
ED2612-N	American Civics Education Fund (Non-Appropriate	17.6	125.0	0.0	125.0
ED2635-N	Computer Science Professional Development Prog	37.5	1,930.5	0.0	1,930.5
ED2980-N	Governor's Emergency Education Relief Fund	949.6	8,900.0	0.0	8,900.0
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	626.6	990.4	0.0	990.4
		27,645.0	40,299.3	0.0	40,299.3
	Fund Source Total:	51,589.9	65,300.4	150.0	65,450.4

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Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: Accountability and Assessment

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
8-1	Assessment	18,864.1	22,379.7	4,000.0	26,379.7
8-2	SLI Adult Education	17,667.3	19,383.2	0.0	19,383.2
8-21	SLI Jobs for Arizona Graduates	300.0	300.0	0.0	300.0
8-3	SLI Accountability and Achievement Testing	7,700.4	10,551.2	0.0	10,551.2
	Program Summary Total:	44,531.8	52,614.1	4,000.0	56,614.1
Expenditure Categories					
0000	FTE Positions	63.4	64.3	0.0	64.3
6000	Personal Services	3,848.6	4,061.0	0.0	4,061.0
6100	Employee Related Expenses	1,441.4	1,510.1	0.0	1,510.1
6200	Professional and Outside Services	21,751.6	28,159.1	4,000.0	32,159.1
6500	Travel In-State	4.7	17.0	0.0	17.0
6600	Travel Out of State	0.0	51.0	0.0	51.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	14,727.3	16,199.2	0.0	16,199.2
7000	Other Operating Expenses	1,010.8	1,796.3	0.0	1,796.3
8000	Equipment	8.1	27.1	0.0	27.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	446.0	0.0	446.0
9100	Transfers	1,739.3	347.3	0.0	347.3
	Expenditure Categories Total:	44,531.8	52,614.1	4,000.0	56,614.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	14,030.2	19,391.1	4,000.0	23,391.1
ED1114-A	School Accountability - Prop 301 Fund (Appropriat	0.0	7,000.0	0.0	7,000.0
		14,030.2	26,391.1	4,000.0	30,391.1
Non-Appropriated Funds					
ED1114-N	School Accountability - Prop 301 Fund (Non-Appr	7,700.4	3,551.2	0.0	3,551.2
ED2000-N	Federal Grants Fund (Non-Appropriated)	21,294.6	20,780.9	0.0	20,780.9
ED2500-N	IGA and ISA Fund (Non-Appropriated)	681.2	1,046.0	0.0	1,046.0
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	825.4	844.9	0.0	844.9
		30,501.6	26,223.0	0.0	26,223.0
	Fund Source Total:	44,531.8	52,614.1	4,000.0	56,614.1

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Office of the Superintendent

Fund: AA1000-A General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1 Office of The Superintendent		2,957.0	3,025.6	0.0	3,025.6
	Total	2,957.0	3,025.6	0.0	3,025.6
Appropriated Funding					
Expenditure Categories					
FTE Positions		17.3	20.3	0.0	20.3
Personal Services		1,621.7	1,613.9	0.0	1,613.9
Employee Related Expenses		566.8	603.0	0.0	603.0
Professional and Outside Services		5.4	5.3	0.0	5.3
Travel In-State		4.6	5.7	0.0	5.7
Travel Out of State		0.0	11.0	0.0	11.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		329.6	366.8	0.0	366.8
Equipment		4.8	8.5	0.0	8.5
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		424.1	411.4	0.0	411.4
Expenditure Categories Total:		2,957.0	3,025.6	0.0	3,025.6
Fund AA1000-A Total:		2,957.0	3,025.6	0.0	3,025.6

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Office of the Superintendent

Fund: ED2366-N Golden Rule Special Plate Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Office of The Superintendent	232.8	232.8	0.0	232.8
Total	232.8	232.8	0.0	232.8
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	232.3	232.3	0.0	232.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.5	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	232.8	232.8	0.0	232.8
Fund ED2366-N Total:	232.8	232.8	0.0	232.8
Program 1 Total:	3,189.8	3,258.4	0.0	3,258.4

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: AA1000-A General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Business and Finance	2,387.2	1,579.6	650.0	2,229.6
3-2	Information Technology	1,830.7	1,862.5	0.0	1,862.5
3-21	SLI Education Learning and Accountability Syste	5,305.3	5,315.4	0.0	5,315.4
3-4	Health and Nutrition Services	95.8	86.8	0.0	86.8
3-6	SLI Empowerment Scholarship Account Fund Dep	1,407.4	2,176.4	0.0	2,176.4
3-8	SLI College Placement Exam Fee Waiver	0.0	1,265.8	0.0	1,265.8
	Total	11,026.4	12,286.5	650.0	12,936.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	46.7	69.0	0.0	69.0
	Personal Services	2,760.3	3,694.9	550.0	4,244.9
	Employee Related Expenses	1,004.4	1,322.5	100.0	1,422.5
	Professional and Outside Services	519.5	1,541.0	0.0	1,541.0
	Travel In-State	0.1	1.0	0.0	1.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,852.0	4,570.9	0.0	4,570.9
	Equipment	358.2	27.0	0.0	27.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,531.9	1,129.2	0.0	1,129.2
Expenditure Categories Total:		11,026.4	12,286.5	650.0	12,936.5
Fund AA1000-A Total:		11,026.4	12,286.5	650.0	12,936.5

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED2000-N Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
3-2	Information Technology	0.6	8.1	0.0	8.1
3-4	Health and Nutrition Services	481,944.2	500,993.3	0.0	500,993.3
3-7	Emergency Assistance for Non-Public Schools	0.0	54,276.9	0.0	54,276.9
	Total	481,944.8	555,278.3	0.0	555,278.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	60.9	67.8	0.0	67.8
	Personal Services	3,291.4	3,943.6	0.0	3,943.6
	Employee Related Expenses	1,234.8	1,528.6	0.0	1,528.6
	Professional and Outside Services	589.1	371.9	0.0	371.9
	Travel In-State	13.2	40.6	0.0	40.6
	Travel Out of State	0.0	24.9	0.0	24.9
	Food	62.9	0.0	0.0	0.0
	Aid to Organizations and Individuals	474,190.3	544,419.5	0.0	544,419.5
	Other Operating Expenses	992.7	1,998.4	0.0	1,998.4
	Equipment	5.7	48.2	0.0	48.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,564.7	2,902.6	0.0	2,902.6
Expenditure Categories Total:		481,944.8	555,278.3	0.0	555,278.3
Fund ED2000-N Total:		481,944.8	555,278.3	0.0	555,278.3

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED2025-N Donations Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-4 Health and Nutrition Services		7.2	0.0	0.0	0.0
	Total	7.2	0.0	0.0	0.0
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		4.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		3.2	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		7.2	0.0	0.0	0.0
Fund ED2025-N Total:		7.2	0.0	0.0	0.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED2145-N Broadband Expansion Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-2 Information Technology	650.6	798.1	0.0	798.1
Total	650.6	798.1	0.0	798.1
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	470.9	500.0	0.0	500.0
Other Operating Expenses	179.7	298.1	0.0	298.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	650.6	798.1	0.0	798.1
Fund ED2145-N Total:	650.6	798.1	0.0	798.1

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED2500-N IGA and ISA Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-2 Information Technology		23.0	0.0	0.0	0.0
3-4 Health and Nutrition Services		152.1	331.0	0.0	331.0
	Total	175.1	331.0	0.0	331.0
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		41.6	115.2	0.0	115.2
Employee Related Expenses		39.9	56.2	0.0	56.2
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		70.6	118.4	0.0	118.4
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		23.0	41.2	0.0	41.2
Expenditure Categories Total:		175.1	331.0	0.0	331.0
Fund ED2500-N Total:		175.1	331.0	0.0	331.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED2566-N Automation Projects Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-2 Information Technology		2,245.7	2,984.1	0.0	2,984.1
	Total	2,245.7	2,984.1	0.0	2,984.1
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		4.5	4.3	0.0	4.3
Personal Services		498.9	441.8	0.0	441.8
Employee Related Expenses		160.3	154.6	0.0	154.6
Professional and Outside Services		101.4	96.0	0.0	96.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1,482.1	2,291.7	0.0	2,291.7
Equipment		3.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,245.7	2,984.1	0.0	2,984.1
Fund ED2566-N Total:		2,245.7	2,984.1	0.0	2,984.1

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED2570-A Empowerment Scholarship Account Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
3-31	SLI Student Level Data Access	0.0	350.0	0.0	350.0
3-6	SLI Empowerment Scholarship Account Fund Dep	637.6	0.0	0.0	0.0
	Total	637.6	350.0	0.0	350.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	13.0	1.0	0.0	1.0
	Personal Services	451.4	70.0	0.0	70.0
	Employee Related Expenses	186.2	24.5	0.0	24.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	209.2	0.0	209.2
	Equipment	0.0	2.0	0.0	2.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	44.3	0.0	44.3
Expenditure Categories Total:		637.6	350.0	0.0	350.0
Fund ED2570-A Total:		637.6	350.0	0.0	350.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED2580-A Department of Education Professional Development Revolving Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Business and Finance	0.0	2,701.1	0.0	2,701.1
Total	0.0	2,701.1	0.0	2,701.1
Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	2,701.1	0.0	2,701.1
Expenditure Categories Total:	0.0	2,701.1	0.0	2,701.1
Fund ED2580-A Total:	0.0	2,701.1	0.0	2,701.1

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED4209-N DOE Internal Services Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Business and Finance	126.5	125.0	0.0	125.0
3-2	Information Technology	855.0	950.0	0.0	950.0
3-4	Health and Nutrition Services	0.0	19.0	0.0	19.0
	Total	981.5	1,094.0	0.0	1,094.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	193.4	204.0	0.0	204.0
	Employee Related Expenses	87.4	71.4	0.0	71.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	698.7	818.0	0.0	818.0
	Equipment	2.0	0.6	0.0	0.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		981.5	1,094.0	0.0	1,094.0
Fund ED4209-N Total:		981.5	1,094.0	0.0	1,094.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED4210-N Education Commodity Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-4 Health and Nutrition Services		376.1	206.6	0.0	206.6
	Total	376.1	206.6	0.0	206.6
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		6.0	0.0	0.0	0.0
Personal Services		196.7	0.0	0.0	0.0
Employee Related Expenses		81.4	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		54.8	100.0	0.0	100.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		43.2	93.4	0.0	93.4
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	13.2	0.0	13.2
Expenditure Categories Total:		376.1	206.6	0.0	206.6
Fund ED4210-N Total:		376.1	206.6	0.0	206.6

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED4211-N Department of Education Production Revolving Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1 Business and Finance		651.4	493.6	0.0	493.6
	Total	651.4	493.6	0.0	493.6
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		5.3	5.3	0.0	5.3
Personal Services		242.1	247.7	0.0	247.7
Employee Related Expenses		119.0	111.5	0.0	111.5
Professional and Outside Services		15.4	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		273.9	134.4	0.0	134.4
Equipment		1.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		651.4	493.6	0.0	493.6
Fund ED4211-N Total:		651.4	493.6	0.0	493.6

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Administration

Fund: ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1 Business and Finance		7,491.7	10,348.4	0.0	10,348.4
3-2 Information Technology		1,096.6	1,160.7	0.0	1,160.7
	Total	8,588.3	11,509.1	0.0	11,509.1
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		92.8	103.7	0.0	103.7
Personal Services		4,815.2	6,385.1	0.0	6,385.1
Employee Related Expenses		1,886.5	2,524.5	0.0	2,524.5
Professional and Outside Services		249.6	471.5	0.0	471.5
Travel In-State		11.6	20.0	0.0	20.0
Travel Out of State		0.0	2.0	0.0	2.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1,587.2	2,028.0	0.0	2,028.0
Equipment		38.2	60.6	0.0	60.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	17.4	0.0	17.4
Expenditure Categories Total:		8,588.3	11,509.1	0.0	11,509.1
Fund ED9000-N Total:		8,588.3	11,509.1	0.0	11,509.1
Program 3 Total:		507,284.7	588,032.4	650.0	588,682.4

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: School Finance

Fund: AA1000-A General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	School Finance - Payment and Financial Complia	290,911.3	1,534.5	0.0	1,534.5
4-11	SLI Results Based Funding	0.0	68,600.0	0.0	68,600.0
4-2	SLI Basic State Aid	4,252,137.0	5,150,962.0	0.0	5,150,962.0
4-21	SLI State Aid Supplement	75,000.0	75,000.0	0.0	75,000.0
4-3	SLI Additional State Aid	333,676.5	460,630.3	0.0	460,630.3
4-4	SLI Other State Aid to Districts	124.8	983.9	0.0	983.9
	Total	4,951,849.6	5,757,710.7	0.0	5,757,710.7
Appropriated Funding					
Expenditure Categories					
FTE Positions		17.0	15.0	0.0	15.0
Personal Services		1,005.8	888.0	0.0	888.0
Employee Related Expenses		370.8	334.5	0.0	334.5
Professional and Outside Services		12.2	0.0	0.0	0.0
Travel In-State		0.0	2.5	0.0	2.5
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		4,946,902.6	5,687,576.2	0.0	5,687,576.2
Other Operating Expenses		99.0	102.0	0.0	102.0
Equipment		0.7	5.0	0.0	5.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		3,458.5	68,802.5	0.0	68,802.5
Expenditure Categories Total:		4,951,849.6	5,757,710.7	0.0	5,757,710.7
Fund AA1000-A Total:		4,951,849.6	5,757,710.7	0.0	5,757,710.7

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: School Finance

Fund: ED1115-N Additional School Days -Prop 301 Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	School Finance - Payment and Financial Complia	86,280.5	86,280.5	0.0	86,280.5
	Total	86,280.5	86,280.5	0.0	86,280.5
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	86,280.5	86,280.5	0.0	86,280.5
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		86,280.5	86,280.5	0.0	86,280.5
Fund ED1115-N Total:		86,280.5	86,280.5	0.0	86,280.5

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: School Finance

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: ED2151-N Results-Based Funding Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-11 SLI Results Based Funding		68,674.2	68,600.0	0.0	68,600.0
	Total	68,674.2	68,600.0	0.0	68,600.0
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		68,674.2	68,600.0	0.0	68,600.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		68,674.2	68,600.0	0.0	68,600.0
Fund ED2151-N Total:		68,674.2	68,600.0	0.0	68,600.0

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All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: School Finance

Fund: ED2471-N Classroom Site Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-15 SLI Classroom Site Fund	632,038.2	759,619.6	0.0	759,619.6
Total	632,038.2	759,619.6	0.0	759,619.6
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	629,621.3	758,009.2	0.0	758,009.2
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,416.9	1,610.4	0.0	1,610.4
Expenditure Categories Total:	632,038.2	759,619.6	0.0	759,619.6
Fund ED2471-N Total:	632,038.2	759,619.6	0.0	759,619.6

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: School Finance

Fund: ED2492-N Instructional Improvement Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-12 SLI Instructional Improvement Fund		76,298.5	54,425.7	0.0	54,425.7
	Total	76,298.5	54,425.7	0.0	54,425.7
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		76,298.5	54,425.7	0.0	54,425.7
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		76,298.5	54,425.7	0.0	54,425.7
Fund ED2492-N Total:		76,298.5	54,425.7	0.0	54,425.7

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: School Finance

Fund: ED3138-A Permanent State School Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-2 SLI Basic State Aid	300,555.0	309,832.4	0.0	309,832.4
Total	300,555.0	309,832.4	0.0	309,832.4
Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	300,555.0	309,832.4	0.0	309,832.4
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	300,555.0	309,832.4	0.0	309,832.4
Fund ED3138-A Total:	300,555.0	309,832.4	0.0	309,832.4
Program 4 Total:	6,115,696.0	7,036,468.9	0.0	7,036,468.9

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

Fund: AA1000-A General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
5-31	SLI CTED Soft Capital and Equipment	1,000.0	1,000.0	0.0	1,000.0
5-32	SLI CTED Completion Grants	1,000.0	1,000.0	0.0	1,000.0
5-33	SLI CTED Industry Credential Incentive Program	5,000.0	5,000.0	0.0	5,000.0
5-4	Title I Improving the Academic Achievement of the	0.0	0.0	0.0	0.0
5-41	SLI College Credit by Examination Incentive Progr	5,000.0	7,472.1	0.0	7,472.1
5-42	SLI Gifted Assessment	0.0	850.0	0.0	850.0
5-43	SLI School Safety Program	26,124.8	24,125.2	0.0	24,125.2
5-5	Special Projects	0.0	0.0	500.0	500.0
5-6	SLI Special Education Fund	36,029.2	36,029.2	0.0	36,029.2
5-61	SLI Extraordinary Special Education Needs Fund	0.0	5,000.0	0.0	5,000.0
5-7	SLI Vocational Education Block Grant	11,539.1	11,576.3	0.0	11,576.3
	Total	85,693.1	92,052.8	500.0	92,552.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	31.1	31.1	4.0	35.1
	Personal Services	1,889.9	1,565.6	240.0	1,805.6
	Employee Related Expenses	752.9	547.9	86.4	634.3
	Professional and Outside Services	221.5	1,236.6	125.0	1,361.6
	Travel In-State	0.6	2.2	18.2	20.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	41,162.7	41,249.7	0.0	41,249.7
	Other Operating Expenses	237.5	429.7	24.0	453.7
	Equipment	1.3	4.0	6.4	10.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	41,426.7	47,017.1	0.0	47,017.1
Expenditure Categories Total:		85,693.1	92,052.8	500.0	92,552.8

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Fund AA1000-A Total:	85,693.1	92,052.8	500.0	92,552.8
Fund: AA1000-N General Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-43 SLI School Safety Program	0.0	12,663.4	0.0	12,663.4
Total	0.0	12,663.4	0.0	12,663.4
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.0	9.1	0.0	9.1
Personal Services	0.0	411.7	0.0	411.7
Employee Related Expenses	0.0	144.1	0.0	144.1
Professional and Outside Services	0.0	171.2	0.0	171.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	11,724.5	0.0	11,724.5
Other Operating Expenses	0.0	110.9	0.0	110.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	101.0	0.0	101.0
Expenditure Categories Total:	0.0	12,663.4	0.0	12,663.4
Fund AA1000-N Total:	0.0	12,663.4	0.0	12,663.4

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

Fund: ED1009-N Special Education Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-6 SLI Special Education Fund		31,333.3	35,056.6	0.0	35,056.6
	Total	31,333.3	35,056.6	0.0	35,056.6
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		3.0	3.0	0.0	3.0
Personal Services		176.3	169.8	0.0	169.8
Employee Related Expenses		80.3	74.7	0.0	74.7
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		30,990.3	34,628.1	0.0	34,628.1
Other Operating Expenses		86.4	183.1	0.0	183.1
Equipment		0.0	0.9	0.0	0.9
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		31,333.3	35,056.6	0.0	35,056.6
Fund ED1009-N Total:		31,333.3	35,056.6	0.0	35,056.6

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED1116-N School Safety - Prop 301 Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-43 SLI School Safety Program		0.0	10,003.7	0.0	10,003.7
	Total	0.0	10,003.7	0.0	10,003.7
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	10,003.7	0.0	10,003.7
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	10,003.7	0.0	10,003.7
Fund ED1116-N Total:		0.0	10,003.7	0.0	10,003.7

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED1117-N Character Education - Prop 301 Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-43 SLI School Safety Program		207.2	242.9	0.0	242.9
	Total	207.2	242.9	0.0	242.9
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		10.2	10.2	0.0	10.2
Employee Related Expenses		3.8	3.9	0.0	3.9
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		193.2	228.8	0.0	228.8
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		207.2	242.9	0.0	242.9
Fund ED1117-N Total:		207.2	242.9	0.0	242.9

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

Fund: ED2000-N Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
5-1	Exceptional Student Services	218,509.5	245,071.9	0.0	245,071.9
5-2	Support and Innovation	4,267.8	4,500.0	0.0	4,500.0
5-3	Career and Technical Education	30,029.2	31,211.9	0.0	31,211.9
5-4	Title I Improving the Academic Achievement of the	638,447.1	1,895,795.9	0.0	1,895,795.9
5-43	SLI School Safety Program	2,311.2	2,593.2	0.0	2,593.2
5-5	Special Projects	8,987.0	10,742.1	0.0	10,742.1
	Total	902,551.8	2,189,915.0	0.0	2,189,915.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	216.6	229.1	0.0	229.1
	Personal Services	11,891.2	13,933.9	0.0	13,933.9
	Employee Related Expenses	4,563.6	5,265.6	0.0	5,265.6
	Professional and Outside Services	10,420.8	95,984.0	0.0	95,984.0
	Travel In-State	63.1	293.7	0.0	293.7
	Travel Out of State	0.5	196.5	0.0	196.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	862,489.8	2,050,365.2	0.0	2,050,365.2
	Other Operating Expenses	5,114.2	16,522.1	0.0	16,522.1
	Equipment	67.1	78.6	0.0	78.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	7,941.5	7,275.4	0.0	7,275.4
Expenditure Categories Total:		902,551.8	2,189,915.0	0.0	2,189,915.0
Fund ED2000-N Total:		902,551.8	2,189,915.0	0.0	2,189,915.0

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

Fund: ED2420-N Assistance for Education Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-2 Support and Innovation		27.8	27.7	0.0	27.7
	Total	27.8	27.7	0.0	27.7
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		20.6	0.0	0.0	0.0
Employee Related Expenses		7.2	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	20.0	0.0	20.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	4.2	0.0	4.2
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	3.5	0.0	3.5
Expenditure Categories Total:		27.8	27.7	0.0	27.7
Fund ED2420-N Total:		27.8	27.7	0.0	27.7

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2470-N Failing Schools Tutoring Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-4 Title I Improving the Academic Achievement of the	553.6	1,276.1	0.0	1,276.1
Total	553.6	1,276.1	0.0	1,276.1
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	1.6	1.6	0.0	1.6
Personal Services	68.2	97.5	0.0	97.5
Employee Related Expenses	26.0	34.1	0.0	34.1
Professional and Outside Services	232.2	640.0	0.0	640.0
Travel In-State	0.0	5.0	0.0	5.0
Travel Out of State	0.0	10.0	0.0	10.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	218.4	460.0	0.0	460.0
Other Operating Expenses	8.8	29.5	0.0	29.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	553.6	1,276.1	0.0	1,276.1
Fund ED2470-N Total:	553.6	1,276.1	0.0	1,276.1

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2483-N Extraordinary Special Education Needs Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-61 SLI Extraordinary Special Education Needs Fund	0.0	5,000.0	0.0	5,000.0
Total	0.0	5,000.0	0.0	5,000.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	20.0	0.0	20.0
Employee Related Expenses	0.0	7.0	0.0	7.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	4,900.0	0.0	4,900.0
Other Operating Expenses	0.0	73.0	0.0	73.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	5,000.0	0.0	5,000.0
Fund ED2483-N Total:	0.0	5,000.0	0.0	5,000.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

Fund: ED2500-N IGA and ISA Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Exceptional Student Services	108.9	80.2	0.0	80.2
5-43	SLI School Safety Program	291.7	225.1	0.0	225.1
	Total	400.6	305.3	0.0	305.3
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		1.9	2.3	0.0	2.3
Personal Services		93.4	136.2	0.0	136.2
Employee Related Expenses		18.9	40.9	0.0	40.9
Professional and Outside Services		240.1	12.5	0.0	12.5
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		25.3	85.0	0.0	85.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		22.9	30.7	0.0	30.7
Expenditure Categories Total:		400.6	305.3	0.0	305.3
Fund ED2500-N Total:		400.6	305.3	0.0	305.3

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2522-N Character Education Special Plate Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-43 SLI School Safety Program		46.0	21.9	0.0	21.9
	Total	46.0	21.9	0.0	21.9
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		46.0	21.9	0.0	21.9
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		46.0	21.9	0.0	21.9
Fund ED2522-N Total:		46.0	21.9	0.0	21.9

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2595-A Tribal College Dual Enrollment Program Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-51 SLI Tribal College Dual Enrollment Program Fund	157.5	325.0	0.0	325.0
Total	157.5	325.0	0.0	325.0
Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	157.5	325.0	0.0	325.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	157.5	325.0	0.0	325.0
Fund ED2595-A Total:	157.5	325.0	0.0	325.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2641-N College Credit by Examination Development Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-41	SLI College Credit by Examination Incentive Progr	0.0	9.0	0.0	9.0
	Total	0.0	9.0	0.0	9.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	9.0	0.0	9.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	9.0	0.0	9.0
Fund ED2641-N Total:		0.0	9.0	0.0	9.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

Fund: ED2651-N AZ Agricultural Youth Special Plate Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-3 Career and Technical Education	161.7	161.9	0.0	161.9
Total	161.7	161.9	0.0	161.9
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	161.2	161.4	0.0	161.4
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.5	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	161.7	161.9	0.0	161.9
Fund ED2651-N Total:	161.7	161.9	0.0	161.9

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

Fund: ED2685-N Arizona Industry Credentials Incentive Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-33	SLI CTED Industry Credential Incentive Program	1,035.4	3,964.6	0.0	3,964.6
	Total	1,035.4	3,964.6	0.0	3,964.6
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,025.4	3,954.6	0.0	3,954.6
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	10.0	10.0	0.0	10.0
Expenditure Categories Total:		1,035.4	3,964.6	0.0	3,964.6
Fund ED2685-N Total:		1,035.4	3,964.6	0.0	3,964.6

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

Fund: ED4209-N DOE Internal Services Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
5-1	Exceptional Student Services	245.7	323.9	0.0	323.9
5-2	Support and Innovation	54.5	59.2	0.0	59.2
5-4	Title I Improving the Academic Achievement of the	8.7	47.4	0.0	47.4
5-43	SLI School Safety Program	0.0	5.0	0.0	5.0
5-5	Special Projects	0.0	31.0	0.0	31.0
	Total	308.9	466.5	0.0	466.5
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	232.9	168.3	0.0	168.3
	Travel In-State	0.0	0.1	0.0	0.1
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	76.0	298.1	0.0	298.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		308.9	466.5	0.0	466.5
Fund ED4209-N Total:		308.9	466.5	0.0	466.5
Program 5 Total:		1,022,476.9	2,351,492.4	500.0	2,351,992.4

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: AA1000-A General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
6-21	SLI Teacher Professional Development Pilot	78.8	400.0	0.0	400.0
6-3	SLI Teacher Certification	184.3	179.5	142.4	321.9
6-4	SLI Alternative Teacher Development Program	500.0	500.0	0.0	500.0
	Total	763.1	1,079.5	142.4	1,221.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	2.0	2.0
	Personal Services	106.3	0.0	93.2	93.2
	Employee Related Expenses	50.9	0.0	33.6	33.6
	Professional and Outside Services	500.1	500.0	0.0	500.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	78.8	400.0	0.0	400.0
	Other Operating Expenses	27.0	179.5	12.0	191.5
	Equipment	0.0	0.0	3.6	3.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		763.1	1,079.5	142.4	1,221.9
Fund AA1000-A Total:		763.1	1,079.5	142.4	1,221.9

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: AA1000-N General Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
6-21 SLI Teacher Professional Development Pilot	0.0	894.2	0.0	894.2
Total	0.0	894.2	0.0	894.2
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	894.2	0.0	894.2
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	894.2	0.0	894.2
Fund AA1000-N Total:	0.0	894.2	0.0	894.2

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED1117-N Character Education - Prop 301 Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-3 SLI Teacher Certification		0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	0.0	0.0	0.0
Fund ED1117-N Total:		0.0	0.0	0.0	0.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Teachers and Leaders

Fund: ED2000-N Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
6-1	Office of Arizona Charter Schools Programs (AZC	5,309.1	5,500.8	0.0	5,500.8
6-2	Educator Excellence Title II - A Improving Teacher	34,963.8	36,291.5	0.0	36,291.5
	Total	40,272.9	41,792.3	0.0	41,792.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	18.2	18.8	0.0	18.8
	Personal Services	1,067.5	1,152.0	0.0	1,152.0
	Employee Related Expenses	403.4	398.5	0.0	398.5
	Professional and Outside Services	187.1	345.3	0.0	345.3
	Travel In-State	0.9	35.0	0.0	35.0
	Travel Out of State	3.1	28.0	0.0	28.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	38,137.2	39,281.2	0.0	39,281.2
	Other Operating Expenses	160.5	255.6	0.0	255.6
	Equipment	2.8	7.7	0.0	7.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	310.4	289.0	0.0	289.0
Expenditure Categories Total:		40,272.9	41,792.3	0.0	41,792.3
Fund ED2000-N Total:		40,272.9	41,792.3	0.0	41,792.3

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED2025-N Donations Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-2	Educator Excellence Title II - A Improving Teacher	6.4	0.0	0.0	0.0
	Total	6.4	0.0	0.0	0.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6.4	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		6.4	0.0	0.0	0.0
Fund ED2025-N Total:		6.4	0.0	0.0	0.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED2399-A Teacher Certification Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
6-2	Educator Excellence Title II - A Improving Teacher	82.0	135.6	0.0	135.6
6-3	SLI Teacher Certification	1,766.2	2,223.5	0.0	2,223.5
	Total	1,848.2	2,359.1	0.0	2,359.1
Appropriated Funding					
Expenditure Categories					
	FTE Positions	21.2	14.2	0.0	14.2
	Personal Services	1,106.8	810.7	0.0	810.7
	Employee Related Expenses	457.2	318.6	0.0	318.6
	Professional and Outside Services	4.8	9.0	0.0	9.0
	Travel In-State	0.0	6.0	0.0	6.0
	Travel Out of State	4.0	16.5	0.0	16.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	266.2	1,175.9	0.0	1,175.9
	Equipment	9.2	5.2	0.0	5.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	17.2	0.0	17.2
Expenditure Categories Total:		1,848.2	2,359.1	0.0	2,359.1
Fund ED2399-A Total:		1,848.2	2,359.1	0.0	2,359.1

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED2500-N IGA and ISA Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-2	Educator Excellence Title II - A Improving Teacher	1,000.0	1,000.0	0.0	1,000.0
6-3	SLI Teacher Certification	0.0	13.1	0.0	13.1
	Total	1,000.0	1,013.1	0.0	1,013.1
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	1,000.0	1,000.0	0.0	1,000.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	13.1	0.0	13.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,000.0	1,013.1	0.0	1,013.1
Fund ED2500-N Total:		1,000.0	1,013.1	0.0	1,013.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED4209-N DOE Internal Services Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
6-2 Educator Excellence Title II - A Improving Teacher	19.7	42.8	0.0	42.8
Total	19.7	42.8	0.0	42.8
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	19.7	13.6	0.0	13.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	29.2	0.0	29.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	19.7	42.8	0.0	42.8
Fund ED4209-N Total:	19.7	42.8	0.0	42.8
Program 6 Total:	43,910.3	47,181.0	142.4	47,323.4

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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: AA1000-A General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-1	K-12 Academic Standards	342.9	423.8	150.0	573.8
7-11	SLI Computer Science Pilot Program	0.0	1,000.0	0.0	1,000.0
7-12	SLI Geographic Literacy	100.0	100.0	0.0	100.0
7-4	SLI English Learner Administration	6,541.6	6,516.9	0.0	6,516.9
7-5	SLI Arizona Structured English Immersion Fund	4,960.4	4,960.4	0.0	4,960.4
7-6	SLI Early Literacy	12,000.0	12,000.0	0.0	12,000.0
	Total	23,944.9	25,001.1	150.0	25,151.1
Appropriated Funding					
Expenditure Categories					
	FTE Positions	11.0	10.7	0.0	10.7
	Personal Services	661.7	707.9	0.0	707.9
	Employee Related Expenses	233.6	247.8	0.0	247.8
	Professional and Outside Services	5,675.1	5,319.9	150.0	5,469.9
	Travel In-State	0.0	10.0	0.0	10.0
	Travel Out of State	0.0	25.0	0.0	25.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	12,000.0	12,000.0	0.0	12,000.0
	Other Operating Expenses	203.8	493.8	0.0	493.8
	Equipment	5.2	7.9	0.0	7.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5,165.5	6,188.8	0.0	6,188.8
Expenditure Categories Total:		23,944.9	25,001.1	150.0	25,151.1
Fund AA1000-A Total:		23,944.9	25,001.1	150.0	25,151.1

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2000-N Federal Grants Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
7-2 Early Childhood	4,828.6	9,084.4	0.0	9,084.4
7-3 Title III - English Language Acquisition	13,691.8	13,808.6	0.0	13,808.6
Total	18,520.4	22,893.0	0.0	22,893.0
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	17.0	18.3	0.0	18.3
Personal Services	892.3	1,013.4	0.0	1,013.4
Employee Related Expenses	311.2	357.7	0.0	357.7
Professional and Outside Services	124.4	191.0	0.0	191.0
Travel In-State	0.2	10.5	0.0	10.5
Travel Out of State	0.0	12.0	0.0	12.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	16,831.8	20,254.9	0.0	20,254.9
Other Operating Expenses	150.8	782.7	0.0	782.7
Equipment	2.5	0.9	0.0	0.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	207.2	269.9	0.0	269.9
Expenditure Categories Total:	18,520.4	22,893.0	0.0	22,893.0
Fund ED2000-N Total:	18,520.4	22,893.0	0.0	22,893.0

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All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2025-N Donations Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
7-1 K-12 Academic Standards	24.0	0.0	0.0	0.0
Total	24.0	0.0	0.0	0.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	24.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	24.0	0.0	0.0	0.0
Fund ED2025-N Total:	24.0	0.0	0.0	0.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2500-N IGA and ISA Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-1	K-12 Academic Standards	158.0	500.0	0.0	500.0
7-2	Early Childhood	57.2	0.0	0.0	0.0
	Total	215.2	500.0	0.0	500.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	25.6	0.0	0.0	0.0
	Employee Related Expenses	9.5	0.0	0.0	0.0
	Professional and Outside Services	163.7	500.0	0.0	500.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	10.8	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5.6	0.0	0.0	0.0
Expenditure Categories Total:		215.2	500.0	0.0	500.0
Fund ED2500-N Total:		215.2	500.0	0.0	500.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2535-N Arizona English Language Learner Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-5	SLI Arizona Structured English Immersion Fund	7,254.1	4,960.4	0.0	4,960.4
	Total	7,254.1	4,960.4	0.0	4,960.4
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	7,254.1	4,960.4	0.0	4,960.4
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,254.1	4,960.4	0.0	4,960.4
Fund ED2535-N Total:		7,254.1	4,960.4	0.0	4,960.4

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2612-N American Civics Education Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-13	SLI American Civics Education Pilot Program	17.6	125.0	0.0	125.0
	Total	17.6	125.0	0.0	125.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	17.6	125.0	0.0	125.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		17.6	125.0	0.0	125.0
Fund ED2612-N Total:		17.6	125.0	0.0	125.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2635-N Computer Science Professional Development Program Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-11 SLI Computer Science Pilot Program		37.5	1,930.5	0.0	1,930.5
	Total	37.5	1,930.5	0.0	1,930.5
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	5.0	0.0	5.0
Travel Out of State		0.0	3.0	0.0	3.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		37.5	1,909.5	0.0	1,909.5
Other Operating Expenses		0.0	10.1	0.0	10.1
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	2.9	0.0	2.9
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		37.5	1,930.5	0.0	1,930.5
Fund ED2635-N Total:		37.5	1,930.5	0.0	1,930.5

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2980-N Governor's Emergency Education Relief Fund

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
7-1 K-12 Academic Standards	949.6	8,900.0	0.0	8,900.0
Total	949.6	8,900.0	0.0	8,900.0
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	949.6	8,900.0	0.0	8,900.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	949.6	8,900.0	0.0	8,900.0
Fund ED2980-N Total:	949.6	8,900.0	0.0	8,900.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED4209-N DOE Internal Services Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-1	K-12 Academic Standards	525.7	730.0	0.0	730.0
7-2	Early Childhood	21.6	53.8	0.0	53.8
7-3	Title III - English Language Acquisition	79.3	206.6	0.0	206.6
	Total	626.6	990.4	0.0	990.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.9	4.9	0.0	4.9
	Personal Services	294.1	286.9	0.0	286.9
	Employee Related Expenses	113.9	100.4	0.0	100.4
	Professional and Outside Services	127.4	175.3	0.0	175.3
	Travel In-State	0.0	15.3	0.0	15.3
	Travel Out of State	0.0	55.0	0.0	55.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	89.2	352.0	0.0	352.0
	Equipment	2.0	5.5	0.0	5.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		626.6	990.4	0.0	990.4
Fund ED4209-N Total:		626.6	990.4	0.0	990.4
Program 7 Total:		51,589.9	65,300.4	150.0	65,450.4

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Accountability and Assessment

Fund: AA1000-A General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Assessment	9,428.1	14,423.3	4,000.0	18,423.3
8-2	SLI Adult Education	4,502.1	4,867.8	0.0	4,867.8
8-21	SLI Jobs for Arizona Graduates	100.0	100.0	0.0	100.0
	Total	14,030.2	19,391.1	4,000.0	23,391.1
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.7	4.1	0.0	4.1
	Personal Services	235.9	251.2	0.0	251.2
	Employee Related Expenses	92.7	98.8	0.0	98.8
	Professional and Outside Services	9,334.2	14,333.6	4,000.0	18,333.6
	Travel In-State	4.6	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,269.6	4,595.6	0.0	4,595.6
	Other Operating Expenses	34.0	53.5	0.0	53.5
	Equipment	0.0	1.3	0.0	1.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	24.2	0.0	24.2
	Transfers	59.2	32.9	0.0	32.9
Expenditure Categories Total:		14,030.2	19,391.1	4,000.0	23,391.1
Fund AA1000-A Total:		14,030.2	19,391.1	4,000.0	23,391.1

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

Fund: ED1114-A School Accountability - Prop 301 Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-3 SLI Accountability and Achievement Testing		0.0	7,000.0	0.0	7,000.0
	Total	0.0	7,000.0	0.0	7,000.0
Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	7,000.0	0.0	7,000.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	7,000.0	0.0	7,000.0
Fund ED1114-A Total:		0.0	7,000.0	0.0	7,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

Fund: ED1114-N School Accountability - Prop 301 Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-3 SLI Accountability and Achievement Testing		7,700.4	3,551.2	0.0	3,551.2
	Total	7,700.4	3,551.2	0.0	3,551.2
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		16.4	16.8	0.0	16.8
Personal Services		937.8	1,150.2	0.0	1,150.2
Employee Related Expenses		314.8	385.9	0.0	385.9
Professional and Outside Services		6,373.5	1,617.5	0.0	1,617.5
Travel In-State		0.1	10.3	0.0	10.3
Travel Out of State		0.0	30.3	0.0	30.3
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		74.2	352.5	0.0	352.5
Equipment		0.0	4.5	0.0	4.5
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,700.4	3,551.2	0.0	3,551.2
Fund ED1114-N Total:		7,700.4	3,551.2	0.0	3,551.2

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

Fund: ED2000-N Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1 Assessment		8,767.5	7,211.0	0.0	7,211.0
8-2 SLI Adult Education		12,527.1	13,569.9	0.0	13,569.9
	Total	21,294.6	20,780.9	0.0	20,780.9
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		33.7	33.8	0.0	33.8
Personal Services		2,094.6	2,113.0	0.0	2,113.0
Employee Related Expenses		820.4	818.1	0.0	818.1
Professional and Outside Services		5,701.1	4,887.0	0.0	4,887.0
Travel In-State		0.0	6.5	0.0	6.5
Travel Out of State		0.0	18.0	0.0	18.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		10,166.5	11,018.1	0.0	11,018.1
Other Operating Expenses		827.9	1,165.7	0.0	1,165.7
Equipment		4.0	21.3	0.0	21.3
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	418.8	0.0	418.8
Transfers		1,680.1	314.4	0.0	314.4
Expenditure Categories Total:		21,294.6	20,780.9	0.0	20,780.9
Fund ED2000-N Total:		21,294.6	20,780.9	0.0	20,780.9

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Accountability and Assessment

Fund: ED2500-N IGA and ISA Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Assessment	190.0	260.5	0.0	260.5
8-2	SLI Adult Education	291.2	585.5	0.0	585.5
8-21	SLI Jobs for Arizona Graduates	200.0	200.0	0.0	200.0
	Total	681.2	1,046.0	0.0	1,046.0
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		0.9	1.0	0.0	1.0
Personal Services		49.9	69.9	0.0	69.9
Employee Related Expenses		24.5	32.4	0.0	32.4
Professional and Outside Services		309.7	289.0	0.0	289.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		291.2	585.5	0.0	585.5
Other Operating Expenses		5.9	66.2	0.0	66.2
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	3.0	0.0	3.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		681.2	1,046.0	0.0	1,046.0
Fund ED2500-N Total:		681.2	1,046.0	0.0	1,046.0

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All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

Fund: ED4209-N DOE Internal Services Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1 Assessment		478.5	484.9	0.0	484.9
8-2 SLI Adult Education		346.9	360.0	0.0	360.0
	Total	825.4	844.9	0.0	844.9
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		8.6	8.6	0.0	8.6
Personal Services		530.4	476.7	0.0	476.7
Employee Related Expenses		189.0	174.9	0.0	174.9
Professional and Outside Services		33.1	32.0	0.0	32.0
Travel In-State		0.0	0.2	0.0	0.2
Travel Out of State		0.0	2.7	0.0	2.7
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		68.8	158.4	0.0	158.4
Equipment		4.1	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		825.4	844.9	0.0	844.9
Fund ED4209-N Total:		825.4	844.9	0.0	844.9
Program 8 Total:		44,531.8	52,614.1	4,000.0	56,614.1

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Office of The Superintendent

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	17.3	20.3	0.0	20.3
6000	Personal Services	1,621.7	1,613.9	0.0	1,613.9
6100	Employee Related Expenses	566.8	603.0	0.0	603.0
6200	Professional and Outside Services	237.7	237.6	0.0	237.6
6500	Travel In-State	4.6	5.7	0.0	5.7
6600	Travel Out of State	0.0	11.0	0.0	11.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	330.1	367.3	0.0	367.3
8000	Equipment	4.8	8.5	0.0	8.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	424.1	411.4	0.0	411.4
	Expenditure Categories Total:	3,189.8	3,258.4	0.0	3,258.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,957.0	3,025.6	0.0	3,025.6
		2,957.0	3,025.6	0.0	3,025.6
Non-Appropriated Funds					
ED2366-N	Golden Rule Special Plate Fund (Non-Appropriate	232.8	232.8	0.0	232.8
		232.8	232.8	0.0	232.8
	Fund Source Total:	3,189.8	3,258.4	0.0	3,258.4

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Business and Finance

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	103.1	112.0	0.0	112.0
6000	Personal Services	5,301.0	6,883.8	550.0	7,433.8
6100	Employee Related Expenses	2,113.9	2,753.2	100.0	2,853.2
6200	Professional and Outside Services	645.7	740.7	0.0	740.7
6500	Travel In-State	11.6	21.0	0.0	21.0
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,732.6	1,884.9	0.0	1,884.9
8000	Equipment	326.2	59.3	0.0	59.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	525.8	2,902.8	0.0	2,902.8
	Expenditure Categories Total:	10,656.8	15,247.7	650.0	15,897.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,387.2	1,579.6	650.0	2,229.6
ED2580-A	Department of Education Professional Developme	0.0	2,701.1	0.0	2,701.1
		2,387.2	4,280.7	650.0	4,930.7
Non-Appropriated Funds					
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	126.5	125.0	0.0	125.0
ED4211-N	Department of Education Production Revolving Fu	651.4	493.6	0.0	493.6
ED9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	7,491.7	10,348.4	0.0	10,348.4
		8,269.6	10,967.0	0.0	10,967.0
	Fund Source Total:	10,656.8	15,247.7	650.0	15,897.7

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Information Technology

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	26.0	24.3	0.0	24.3
6000	Personal Services	2,012.3	2,040.3	0.0	2,040.3
6100	Employee Related Expenses	687.4	714.1	0.0	714.1
6200	Professional and Outside Services	107.0	102.0	0.0	102.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	6.2	0.0	6.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	470.9	500.0	0.0	500.0
7000	Other Operating Expenses	3,129.0	4,131.1	0.0	4,131.1
8000	Equipment	14.1	11.9	0.0	11.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	281.4	257.9	0.0	257.9
	Expenditure Categories Total:	6,702.2	7,763.5	0.0	7,763.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,830.7	1,862.5	0.0	1,862.5
		1,830.7	1,862.5	0.0	1,862.5
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	0.6	8.1	0.0	8.1
ED2145-N	Broadband Expansion Fund (Non-Appropriated)	650.6	798.1	0.0	798.1
ED2500-N	IGA and ISA Fund (Non-Appropriated)	23.0	0.0	0.0	0.0
ED2566-N	Automation Projects Fund (Non-Appropriated)	2,245.7	2,984.1	0.0	2,984.1
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	855.0	950.0	0.0	950.0
ED9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1,096.6	1,160.7	0.0	1,160.7
		4,871.5	5,901.0	0.0	5,901.0
	Fund Source Total:	6,702.2	7,763.5	0.0	7,763.5

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Education Learning and Accountability System

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	9.1	9.6	0.0	9.6
6000	Personal Services	503.3	652.0	0.0	652.0
6100	Employee Related Expenses	173.4	228.1	0.0	228.1
6200	Professional and Outside Services	98.3	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,752.7	3,755.4	0.0	3,755.4
8000	Equipment	41.9	3.1	0.0	3.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	735.7	676.8	0.0	676.8
	Expenditure Categories Total:	5,305.3	5,315.4	0.0	5,315.4

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,305.3	5,315.4	0.0	5,315.4
		5,305.3	5,315.4	0.0	5,315.4
	Fund Source Total:	5,305.3	5,315.4	0.0	5,315.4

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Student Level Data Access

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	70.0	0.0	70.0
6100	Employee Related Expenses	0.0	24.5	0.0	24.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	209.2	0.0	209.2
8000	Equipment	0.0	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	44.3	0.0	44.3
	Expenditure Categories Total:	0.0	350.0	0.0	350.0

Fund Source					
Appropriated Funds					
ED2570-A	Empowerment Scholarship Account Fund (Approp	0.0	350.0	0.0	350.0
		0.0	350.0	0.0	350.0
	Fund Source Total:	0.0	350.0	0.0	350.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Health and Nutrition Services

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	67.7	67.4	0.0	67.4
6000	Personal Services	3,590.8	4,046.4	0.0	4,046.4
6100	Employee Related Expenses	1,375.4	1,578.3	0.0	1,578.3
6200	Professional and Outside Services	593.1	361.9	0.0	361.9
6500	Travel In-State	13.2	38.6	0.0	38.6
6600	Travel Out of State	0.0	17.7	0.0	17.7
6700	Food	117.7	100.0	0.0	100.0
6800	Aid to Organizations and Individuals	474,190.3	490,278.0	0.0	490,278.0
7000	Other Operating Expenses	1,112.5	2,220.3	0.0	2,220.3
8000	Equipment	5.7	45.2	0.0	45.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,576.7	2,950.3	0.0	2,950.3
	Expenditure Categories Total:	482,575.4	501,636.7	0.0	501,636.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	95.8	86.8	0.0	86.8
		95.8	86.8	0.0	86.8
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	481,944.2	500,993.3	0.0	500,993.3
ED2025-N	Donations Fund (Non-Appropriated)	7.2	0.0	0.0	0.0
ED2500-N	IGA and ISA Fund (Non-Appropriated)	152.1	331.0	0.0	331.0
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	0.0	19.0	0.0	19.0
ED4210-N	Education Commodity Fund (Non-Appropriated)	376.1	206.6	0.0	206.6
		482,479.6	501,549.9	0.0	501,549.9
	Fund Source Total:	482,575.4	501,636.7	0.0	501,636.7

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Empowerment Scholarship Account Fund Deposit

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	27.3	39.8	0.0	39.8
6000	Personal Services	1,083.6	1,344.8	0.0	1,344.8
6100	Employee Related Expenses	449.8	470.7	0.0	470.7
6200	Professional and Outside Services	34.9	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	456.5	347.0	0.0	347.0
8000	Equipment	20.2	13.9	0.0	13.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,045.0	2,176.4	0.0	2,176.4

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,407.4	2,176.4	0.0	2,176.4
ED2570-A	Empowerment Scholarship Account Fund (Approp	637.6	0.0	0.0	0.0
		2,045.0	2,176.4	0.0	2,176.4
	Fund Source Total:	2,045.0	2,176.4	0.0	2,176.4

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Emergency Assistance for Non-Public Schools

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	65.0	0.0	65.0
6100	Employee Related Expenses	0.0	24.9	0.0	24.9
6200	Professional and Outside Services	0.0	10.0	0.0	10.0
6500	Travel In-State	0.0	2.0	0.0	2.0
6600	Travel Out of State	0.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	54,141.5	0.0	54,141.5
7000	Other Operating Expenses	0.0	12.6	0.0	12.6
8000	Equipment	0.0	3.0	0.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	16.9	0.0	16.9
	Expenditure Categories Total:	0.0	54,276.9	0.0	54,276.9

Fund Source					
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	0.0	54,276.9	0.0	54,276.9
		0.0	54,276.9	0.0	54,276.9
	Fund Source Total:	0.0	54,276.9	0.0	54,276.9

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI College Placement Exam Fee Waiver

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	1,265.8	0.0	1,265.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	1,265.8	0.0	1,265.8
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	1,265.8	0.0	1,265.8
		0.0	1,265.8	0.0	1,265.8
	Fund Source Total:	0.0	1,265.8	0.0	1,265.8

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: School Finance - Payment and Financial Compliance

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	17.0	15.0	0.0	15.0
6000	Personal Services	1,005.8	888.0	0.0	888.0
6100	Employee Related Expenses	370.8	334.5	0.0	334.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	2.5	0.0	2.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	375,480.5	86,280.5	0.0	86,280.5
7000	Other Operating Expenses	99.0	102.0	0.0	102.0
8000	Equipment	0.7	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	235.0	202.5	0.0	202.5
	Expenditure Categories Total:	377,191.8	87,815.0	0.0	87,815.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	290,911.3	1,534.5	0.0	1,534.5
		290,911.3	1,534.5	0.0	1,534.5
Non-Appropriated Funds					
ED1115-N	Additional School Days -Prop 301 Fund (Non-Appr	86,280.5	86,280.5	0.0	86,280.5
		86,280.5	86,280.5	0.0	86,280.5
	Fund Source Total:	377,191.8	87,815.0	0.0	87,815.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Results Based Funding

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	68,674.2	68,600.0	0.0	68,600.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	68,600.0	0.0	68,600.0
	Expenditure Categories Total:	68,674.2	137,200.0	0.0	137,200.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	68,600.0	0.0	68,600.0
		0.0	68,600.0	0.0	68,600.0
Non-Appropriated Funds					
ED2151-N	Results-Based Funding Fund (Non-Appropriated)	68,674.2	68,600.0	0.0	68,600.0
		68,674.2	68,600.0	0.0	68,600.0
	Fund Source Total:	68,674.2	137,200.0	0.0	137,200.0

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Instructional Improvement Fund

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	76,298.5	54,425.7	0.0	54,425.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	76,298.5	54,425.7	0.0	54,425.7

Fund Source					
Non-Appropriated Funds					
ED2492-N	Instructional Improvement Fund (Non-Appropriat	76,298.5	54,425.7	0.0	54,425.7
		76,298.5	54,425.7	0.0	54,425.7
	Fund Source Total:	76,298.5	54,425.7	0.0	54,425.7

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Classroom Site Fund

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	629,621.3	758,009.2	0.0	758,009.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,416.9	1,610.4	0.0	1,610.4
	Expenditure Categories Total:	632,038.2	759,619.6	0.0	759,619.6
Fund Source					
Non-Appropriated Funds					
ED2471-N	Classroom Site Fund (Non-Appropriated)	632,038.2	759,619.6	0.0	759,619.6
		632,038.2	759,619.6	0.0	759,619.6
	Fund Source Total:	632,038.2	759,619.6	0.0	759,619.6

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Basic State Aid

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	12.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,549,456.3	5,460,794.4	0.0	5,460,794.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,223.5	0.0	0.0	0.0
	Expenditure Categories Total:	4,552,692.0	5,460,794.4	0.0	5,460,794.4

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	4,252,137.0	5,150,962.0	0.0	5,150,962.0
ED3138-A	Permanent State School Fund (Appropriated)	300,555.0	309,832.4	0.0	309,832.4
		4,552,692.0	5,460,794.4	0.0	5,460,794.4
	Fund Source Total:	4,552,692.0	5,460,794.4	0.0	5,460,794.4

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI State Aid Supplement

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	75,000.0	75,000.0	0.0	75,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	75,000.0	75,000.0	0.0	75,000.0

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	75,000.0	75,000.0	0.0	75,000.0
		75,000.0	75,000.0	0.0	75,000.0
	Fund Source Total:	75,000.0	75,000.0	0.0	75,000.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Additional State Aid

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	333,676.5	460,630.3	0.0	460,630.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	333,676.5	460,630.3	0.0	460,630.3

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	333,676.5	460,630.3	0.0	460,630.3
		333,676.5	460,630.3	0.0	460,630.3
	Fund Source Total:	333,676.5	460,630.3	0.0	460,630.3

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Other State Aid to Districts

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	124.8	983.9	0.0	983.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	124.8	983.9	0.0	983.9

Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	124.8	983.9	0.0	983.9
	124.8	983.9	0.0	983.9
Fund Source Total:	124.8	983.9	0.0	983.9

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Exceptional Student Services

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	100.9	100.9	0.0	100.9
6000	Personal Services	5,856.0	6,329.3	0.0	6,329.3
6100	Employee Related Expenses	2,353.9	2,531.7	0.0	2,531.7
6200	Professional and Outside Services	4,773.9	6,039.9	0.0	6,039.9
6500	Travel In-State	44.8	80.2	0.0	80.2
6600	Travel Out of State	0.0	30.0	0.0	30.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	199,269.4	224,364.8	0.0	224,364.8
7000	Other Operating Expenses	3,455.2	4,098.3	0.0	4,098.3
8000	Equipment	27.7	31.8	0.0	31.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,083.2	1,970.0	0.0	1,970.0
	Expenditure Categories Total:	218,864.1	245,476.0	0.0	245,476.0

Fund Source					
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	218,509.5	245,071.9	0.0	245,071.9
ED2500-N	IGA and ISA Fund (Non-Appropriated)	108.9	80.2	0.0	80.2
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	245.7	323.9	0.0	323.9
		218,864.1	245,476.0	0.0	245,476.0
	Fund Source Total:	218,864.1	245,476.0	0.0	245,476.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Support and Innovation

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	20.6	0.0	0.0	0.0
6100	Employee Related Expenses	7.2	0.0	0.0	0.0
6200	Professional and Outside Services	54.2	54.2	0.0	54.2
6500	Travel In-State	0.0	20.0	0.0	20.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,267.8	4,500.0	0.0	4,500.0
7000	Other Operating Expenses	0.3	9.2	0.0	9.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	3.5	0.0	3.5
	Expenditure Categories Total:	4,350.1	4,586.9	0.0	4,586.9

Fund Source					
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	4,267.8	4,500.0	0.0	4,500.0
ED2420-N	Assistance for Education Fund (Non-Appropriated)	27.8	27.7	0.0	27.7
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	54.5	59.2	0.0	59.2
		4,350.1	4,586.9	0.0	4,586.9
	Fund Source Total:	4,350.1	4,586.9	0.0	4,586.9

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Career and Technical Education

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	26.2	26.2	0.0	26.2
6000	Personal Services	1,328.9	1,588.4	0.0	1,588.4
6100	Employee Related Expenses	556.0	555.9	0.0	555.9
6200	Professional and Outside Services	345.3	347.3	0.0	347.3
6500	Travel In-State	0.9	15.0	0.0	15.0
6600	Travel Out of State	0.0	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	26,617.6	27,311.4	0.0	27,311.4
7000	Other Operating Expenses	747.6	950.2	0.0	950.2
8000	Equipment	12.0	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	582.6	590.6	0.0	590.6
	Expenditure Categories Total:	30,190.9	31,373.8	0.0	31,373.8

Fund Source					
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	30,029.2	31,211.9	0.0	31,211.9
ED2651-N	AZ Agricultural Youth Special Plate Fund (Non-Ap	161.7	161.9	0.0	161.9
		30,190.9	31,373.8	0.0	31,373.8
	Fund Source Total:	30,190.9	31,373.8	0.0	31,373.8

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI CTED Soft Capital and Equipment

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,000.0	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,000.0	1,000.0	0.0	1,000.0

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,000.0	1,000.0	0.0	1,000.0
		1,000.0	1,000.0	0.0	1,000.0
	Fund Source Total:	1,000.0	1,000.0	0.0	1,000.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI CTED Completion Grants

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,000.0	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,000.0	1,000.0	0.0	1,000.0

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,000.0	1,000.0	0.0	1,000.0
		1,000.0	1,000.0	0.0	1,000.0
	Fund Source Total:	1,000.0	1,000.0	0.0	1,000.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI CTED Industry Credential Incentive Program

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,025.4	3,954.6	0.0	3,954.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5,010.0	5,010.0	0.0	5,010.0
	Expenditure Categories Total:	6,035.4	8,964.6	0.0	8,964.6
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,000.0	5,000.0	0.0	5,000.0
		5,000.0	5,000.0	0.0	5,000.0
Non-Appropriated Funds					
ED2685-N	Arizona Industry Credentials Incentive Fund (Non	1,035.4	3,964.6	0.0	3,964.6
		1,035.4	3,964.6	0.0	3,964.6
	Fund Source Total:	6,035.4	8,964.6	0.0	8,964.6

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Title I Improving the Academic Achievement of the Disadvantaged

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	72.0	82.6	0.0	82.6
6000	Personal Services	3,755.3	4,778.7	0.0	4,778.7
6100	Employee Related Expenses	1,304.6	1,733.0	0.0	1,733.0
6200	Professional and Outside Services	5,548.4	89,932.9	0.0	89,932.9
6500	Travel In-State	15.8	167.6	0.0	167.6
6600	Travel Out of State	(0.5)	109.0	0.0	109.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	623,715.3	1,784,731.4	0.0	1,784,731.4
7000	Other Operating Expenses	740.0	11,383.3	0.0	11,383.3
8000	Equipment	22.2	26.3	0.0	26.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,908.3	4,257.2	0.0	4,257.2
	Expenditure Categories Total:	639,009.4	1,897,119.4	0.0	1,897,119.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	638,447.1	1,895,795.9	0.0	1,895,795.9
ED2470-N	Failing Schools Tutoring Fund (Non-Appropriated)	553.6	1,276.1	0.0	1,276.1
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	8.7	47.4	0.0	47.4
		639,009.4	1,897,119.4	0.0	1,897,119.4
	Fund Source Total:	639,009.4	1,897,119.4	0.0	1,897,119.4

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI College Credit by Examination Incentive Program

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	9.0	0.0	9.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,990.0	7,472.1	0.0	7,472.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	10.0	0.0	0.0	0.0
	Expenditure Categories Total:	5,000.0	7,481.1	0.0	7,481.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,000.0	7,472.1	0.0	7,472.1
		5,000.0	7,472.1	0.0	7,472.1
Non-Appropriated Funds					
ED2641-N	College Credit by Examination Development Fund	0.0	9.0	0.0	9.0
		0.0	9.0	0.0	9.0
	Fund Source Total:	5,000.0	7,481.1	0.0	7,481.1

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Gifted Assessment

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	850.0	0.0	850.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	850.0	0.0	850.0

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	850.0	0.0	850.0
		0.0	850.0	0.0	850.0
	Fund Source Total:	0.0	850.0	0.0	850.0

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI School Safety Program

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	17.8	27.3	0.0	27.3
6000	Personal Services	871.7	1,175.6	0.0	1,175.6
6100	Employee Related Expenses	291.3	405.0	0.0	405.0
6200	Professional and Outside Services	726.3	942.1	0.0	942.1
6500	Travel In-State	0.6	5.7	0.0	5.7
6600	Travel Out of State	0.0	5.5	0.0	5.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	26,571.4	45,953.4	0.0	45,953.4
7000	Other Operating Expenses	216.4	393.6	0.0	393.6
8000	Equipment	3.7	2.4	0.0	2.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	299.5	997.1	0.0	997.1
	Expenditure Categories Total:	28,980.9	49,880.4	0.0	49,880.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	26,124.8	24,125.2	0.0	24,125.2
		26,124.8	24,125.2	0.0	24,125.2
Non-Appropriated Funds					
AA1000-N	General Fund (Non-Appropriated)	0.0	12,663.4	0.0	12,663.4
ED1116-N	School Safety - Prop 301 Funds (Non-Appropriate	0.0	10,003.7	0.0	10,003.7
ED1117-N	Character Education - Prop 301 Fund (Non-Appro	207.2	242.9	0.0	242.9
ED2000-N	Federal Grants Fund (Non-Appropriated)	2,311.2	2,593.2	0.0	2,593.2
ED2500-N	IGA and ISA Fund (Non-Appropriated)	291.7	225.1	0.0	225.1
ED2522-N	Character Education Special Plate Fund (Non-Appr	46.0	21.9	0.0	21.9
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	0.0	5.0	0.0	5.0
		2,856.1	25,755.2	0.0	25,755.2
	Fund Source Total:	28,980.9	49,880.4	0.0	49,880.4

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Special Projects

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	12.4	14.2	4.0	18.2
6000	Personal Services	656.9	900.5	240.0	1,140.5
6100	Employee Related Expenses	249.4	327.0	86.4	413.4
6200	Professional and Outside Services	105.8	229.0	125.0	354.0
6500	Travel In-State	1.0	32.5	18.2	50.7
6600	Travel Out of State	1.0	52.0	0.0	52.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,668.9	8,697.9	0.0	8,697.9
7000	Other Operating Expenses	110.3	266.5	24.0	290.5
8000	Equipment	2.8	15.5	6.4	21.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	190.9	252.2	0.0	252.2
	Expenditure Categories Total:	8,987.0	10,773.1	500.0	11,273.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	0.0	500.0	500.0
		0.0	0.0	500.0	500.0
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	8,987.0	10,742.1	0.0	10,742.1
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	0.0	31.0	0.0	31.0
		8,987.0	10,773.1	0.0	10,773.1
	Fund Source Total:	8,987.0	10,773.1	500.0	11,273.1

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Tribal College Dual Enrollment Program Fund

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	157.5	325.0	0.0	325.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	157.5	325.0	0.0	325.0

Fund Source					
Appropriated Funds					
ED2595-A	Tribal College Dual Enrollment Program Fund (Ap	157.5	325.0	0.0	325.0
		157.5	325.0	0.0	325.0
	Fund Source Total:	157.5	325.0	0.0	325.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Special Education Fund

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	176.3	169.8	0.0	169.8
6100	Employee Related Expenses	80.3	74.7	0.0	74.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	30,990.3	34,628.1	0.0	34,628.1
7000	Other Operating Expenses	86.4	183.1	0.0	183.1
8000	Equipment	0.0	0.9	0.0	0.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	36,029.2	36,029.2	0.0	36,029.2
	Expenditure Categories Total:	67,362.5	71,085.8	0.0	71,085.8
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	36,029.2	36,029.2	0.0	36,029.2
		36,029.2	36,029.2	0.0	36,029.2
Non-Appropriated Funds					
ED1009-N	Special Education Fund (Non-Appropriated)	31,333.3	35,056.6	0.0	35,056.6
		31,333.3	35,056.6	0.0	35,056.6
	Fund Source Total:	67,362.5	71,085.8	0.0	71,085.8

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Extraordinary Special Education Needs Fund

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	20.0	0.0	20.0
6100	Employee Related Expenses	0.0	7.0	0.0	7.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	4,900.0	0.0	4,900.0
7000	Other Operating Expenses	0.0	73.0	0.0	73.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	5,000.0	0.0	5,000.0
	Expenditure Categories Total:	0.0	10,000.0	0.0	10,000.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	5,000.0	0.0	5,000.0
		0.0	5,000.0	0.0	5,000.0
Non-Appropriated Funds					
ED2483-N	Extraordinary Special Education Needs Fund (Non	0.0	5,000.0	0.0	5,000.0
		0.0	5,000.0	0.0	5,000.0
	Fund Source Total:	0.0	10,000.0	0.0	10,000.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Vocational Education Block Grant

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	22.0	22.0	0.0	22.0
6000	Personal Services	1,484.1	1,382.6	0.0	1,382.6
6100	Employee Related Expenses	610.0	483.9	0.0	483.9
6200	Professional and Outside Services	0.8	0.5	0.0	0.5
6500	Travel In-State	0.6	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8,963.7	9,000.9	0.0	9,000.9
7000	Other Operating Expenses	192.5	378.9	0.0	378.9
8000	Equipment	0.0	1.6	0.0	1.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	287.4	327.9	0.0	327.9
	Expenditure Categories Total:	11,539.1	11,576.3	0.0	11,576.3

Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	11,539.1	11,576.3	0.0	11,576.3
	11,539.1	11,576.3	0.0	11,576.3
Fund Source Total:	11,539.1	11,576.3	0.0	11,576.3

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Office of Arizona Charter Schools Programs (AZCSP)

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	4.1	6.0	0.0	6.0
6000	Personal Services	301.2	290.7	0.0	290.7
6100	Employee Related Expenses	110.0	95.9	0.0	95.9
6200	Professional and Outside Services	28.0	125.0	0.0	125.0
6500	Travel In-State	0.1	25.0	0.0	25.0
6600	Travel Out of State	0.0	25.0	0.0	25.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,741.7	4,700.0	0.0	4,700.0
7000	Other Operating Expenses	32.9	142.5	0.0	142.5
8000	Equipment	1.1	3.4	0.0	3.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	94.1	93.3	0.0	93.3
	Expenditure Categories Total:	5,309.1	5,500.8	0.0	5,500.8

Fund Source					
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	5,309.1	5,500.8	0.0	5,500.8
		5,309.1	5,500.8	0.0	5,500.8
	Fund Source Total:	5,309.1	5,500.8	0.0	5,500.8

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Educator Excellence Title II - A Improving Teacher Quality

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	15.0	13.7	0.0	13.7
6000	Personal Services	818.4	922.3	0.0	922.3
6100	Employee Related Expenses	313.6	326.0	0.0	326.0
6200	Professional and Outside Services	1,183.6	1,242.9	0.0	1,242.9
6500	Travel In-State	0.8	12.0	0.0	12.0
6600	Travel Out of State	3.1	9.5	0.0	9.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	33,395.5	34,581.2	0.0	34,581.2
7000	Other Operating Expenses	138.9	158.2	0.0	158.2
8000	Equipment	1.7	4.9	0.0	4.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	216.3	212.9	0.0	212.9
	Expenditure Categories Total:	36,071.9	37,469.9	0.0	37,469.9
Fund Source					
Appropriated Funds					
ED2399-A	Teacher Certification Fund (Appropriated)	82.0	135.6	0.0	135.6
		82.0	135.6	0.0	135.6
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	34,963.8	36,291.5	0.0	36,291.5
ED2025-N	Donations Fund (Non-Appropriated)	6.4	0.0	0.0	0.0
ED2500-N	IGA and ISA Fund (Non-Appropriated)	1,000.0	1,000.0	0.0	1,000.0
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	19.7	42.8	0.0	42.8
		35,989.9	37,334.3	0.0	37,334.3
	Fund Source Total:	36,071.9	37,469.9	0.0	37,469.9

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Teacher Professional Development Pilot

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	78.8	1,294.2	0.0	1,294.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	78.8	1,294.2	0.0	1,294.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	78.8	400.0	0.0	400.0
		78.8	400.0	0.0	400.0
Non-Appropriated Funds					
AA1000-N	General Fund (Non-Appropriated)	0.0	894.2	0.0	894.2
		0.0	894.2	0.0	894.2
	Fund Source Total:	78.8	1,294.2	0.0	1,294.2

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Teacher Certification

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	20.3	13.3	2.0	15.3
6000	Personal Services	1,161.0	749.7	93.2	842.9
6100	Employee Related Expenses	487.9	295.2	33.6	328.8
6200	Professional and Outside Services	0.1	0.0	0.0	0.0
6500	Travel In-State	0.0	4.0	0.0	4.0
6600	Travel Out of State	4.0	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	288.3	1,352.6	12.0	1,364.6
8000	Equipment	9.2	4.6	3.6	8.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,950.5	2,416.1	142.4	2,558.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	184.3	179.5	142.4	321.9
ED2399-A	Teacher Certification Fund (Appropriated)	1,766.2	2,223.5	0.0	2,223.5
		1,950.5	2,403.0	142.4	2,545.4
Non-Appropriated Funds					
ED1117-N	Character Education - Prop 301 Fund (Non-Appro	0.0	0.0	0.0	0.0
ED2500-N	IGA and ISA Fund (Non-Appropriated)	0.0	13.1	0.0	13.1
		0.0	13.1	0.0	13.1
	Fund Source Total:	1,950.5	2,416.1	142.4	2,558.5

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Alternative Teacher Development Program

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	500.0	500.0	0.0	500.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	500.0	500.0	0.0	500.0

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	500.0	500.0	0.0	500.0
		500.0	500.0	0.0	500.0
	Fund Source Total:	500.0	500.0	0.0	500.0

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: K-12 Academic Standards

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	6.6	6.6	0.0	6.6
6000	Personal Services	419.3	410.2	0.0	410.2
6100	Employee Related Expenses	153.5	143.6	0.0	143.6
6200	Professional and Outside Services	263.3	737.5	150.0	887.5
6500	Travel In-State	0.0	15.3	0.0	15.3
6600	Travel Out of State	0.0	55.0	0.0	55.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	949.6	8,900.0	0.0	8,900.0
7000	Other Operating Expenses	150.9	238.4	0.0	238.4
8000	Equipment	4.9	7.0	0.0	7.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	58.7	46.8	0.0	46.8
	Expenditure Categories Total:	2,000.2	10,553.8	150.0	10,703.8
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	342.9	423.8	150.0	573.8
		342.9	423.8	150.0	573.8
Non-Appropriated Funds					
ED2025-N	Donations Fund (Non-Appropriated)	24.0	0.0	0.0	0.0
ED2500-N	IGA and ISA Fund (Non-Appropriated)	158.0	500.0	0.0	500.0
ED2980-N	Governor's Emergency Education Relief Fund	949.6	8,900.0	0.0	8,900.0
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	525.7	730.0	0.0	730.0
		1,657.3	10,130.0	0.0	10,130.0
	Fund Source Total:	2,000.2	10,553.8	150.0	10,703.8

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Computer Science Pilot Program

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	5.0	0.0	5.0
6600	Travel Out of State	0.0	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	37.5	1,909.5	0.0	1,909.5
7000	Other Operating Expenses	0.0	10.1	0.0	10.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	2.9	0.0	2.9
9100	Transfers	0.0	1,000.0	0.0	1,000.0
	Expenditure Categories Total:	37.5	2,930.5	0.0	2,930.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	1,000.0	0.0	1,000.0
		0.0	1,000.0	0.0	1,000.0
Non-Appropriated Funds					
ED2635-N	Computer Science Professional Development Prog	37.5	1,930.5	0.0	1,930.5
		37.5	1,930.5	0.0	1,930.5
	Fund Source Total:	37.5	2,930.5	0.0	2,930.5

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Geographic Literacy

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	100.0	100.0	0.0	100.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	100.0	100.0	0.0	100.0

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	100.0	100.0	0.0	100.0
		100.0	100.0	0.0	100.0
	Fund Source Total:	100.0	100.0	0.0	100.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI American Civics Education Pilot Program

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	17.6	125.0	0.0	125.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	17.6	125.0	0.0	125.0

Fund Source					
Non-Appropriated Funds					
ED2612-N	American Civics Education Fund (Non-Appropriate	17.6	125.0	0.0	125.0
		17.6	125.0	0.0	125.0
	Fund Source Total:	17.6	125.0	0.0	125.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Early Childhood

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	6.3	6.5	0.0	6.5
6000	Personal Services	294.6	367.0	0.0	367.0
6100	Employee Related Expenses	103.6	131.5	0.0	131.5
6200	Professional and Outside Services	151.7	212.6	0.0	212.6
6500	Travel In-State	0.2	10.5	0.0	10.5
6600	Travel Out of State	0.0	10.5	0.0	10.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,202.6	7,540.2	0.0	7,540.2
7000	Other Operating Expenses	77.1	736.2	0.0	736.2
8000	Equipment	2.5	0.9	0.0	0.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	75.1	128.8	0.0	128.8
	Expenditure Categories Total:	4,907.4	9,138.2	0.0	9,138.2

Fund Source					
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	4,828.6	9,084.4	0.0	9,084.4
ED2500-N	IGA and ISA Fund (Non-Appropriated)	57.2	0.0	0.0	0.0
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	21.6	53.8	0.0	53.8
		4,907.4	9,138.2	0.0	9,138.2
	Fund Source Total:	4,907.4	9,138.2	0.0	9,138.2

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Title III - English Language Acquisition

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	10.8	11.8	0.0	11.8
6000	Personal Services	623.3	646.4	0.0	646.4
6100	Employee Related Expenses	217.1	226.2	0.0	226.2
6200	Professional and Outside Services	25.9	26.2	0.0	26.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.5	0.0	1.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	12,629.2	12,714.7	0.0	12,714.7
7000	Other Operating Expenses	137.9	259.1	0.0	259.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	137.7	141.1	0.0	141.1
	Expenditure Categories Total:	13,771.1	14,015.2	0.0	14,015.2
Fund Source					
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	13,691.8	13,808.6	0.0	13,808.6
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	79.3	206.6	0.0	206.6
		13,771.1	14,015.2	0.0	14,015.2
	Fund Source Total:	13,771.1	14,015.2	0.0	14,015.2

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI English Learner Administration

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	9.3	9.0	0.0	9.0
6000	Personal Services	536.5	584.6	0.0	584.6
6100	Employee Related Expenses	194.0	204.6	0.0	204.6
6200	Professional and Outside Services	5,573.7	5,109.9	0.0	5,109.9
6500	Travel In-State	0.0	10.0	0.0	10.0
6600	Travel Out of State	0.0	25.0	0.0	25.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	88.7	394.8	0.0	394.8
8000	Equipment	2.3	6.4	0.0	6.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	146.4	181.6	0.0	181.6
	Expenditure Categories Total:	6,541.6	6,516.9	0.0	6,516.9

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	6,541.6	6,516.9	0.0	6,516.9
		6,541.6	6,516.9	0.0	6,516.9
	Fund Source Total:	6,541.6	6,516.9	0.0	6,516.9

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Arizona Structured English Immersion Fund

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,254.1	4,960.4	0.0	4,960.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,960.4	4,960.4	0.0	4,960.4
	Expenditure Categories Total:	12,214.5	9,920.8	0.0	9,920.8
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	4,960.4	4,960.4	0.0	4,960.4
		4,960.4	4,960.4	0.0	4,960.4
Non-Appropriated Funds					
ED2535-N	Arizona English Language Learner Fund (Non-App	7,254.1	4,960.4	0.0	4,960.4
		7,254.1	4,960.4	0.0	4,960.4
	Fund Source Total:	12,214.5	9,920.8	0.0	9,920.8

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Early Literacy

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	12,000.0	12,000.0	0.0	12,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	12,000.0	12,000.0	0.0	12,000.0

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	12,000.0	12,000.0	0.0	12,000.0
		12,000.0	12,000.0	0.0	12,000.0
	Fund Source Total:	12,000.0	12,000.0	0.0	12,000.0

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: Assessment

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	25.7	26.2	0.0	26.2
6000	Personal Services	1,645.2	1,661.3	0.0	1,661.3
6100	Employee Related Expenses	608.1	628.5	0.0	628.5
6200	Professional and Outside Services	14,546.0	18,563.7	4,000.0	22,563.7
6500	Travel In-State	0.0	6.7	0.0	6.7
6600	Travel Out of State	0.0	20.7	0.0	20.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	672.9	1,049.2	0.0	1,049.2
8000	Equipment	2.1	3.6	0.0	3.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	446.0	0.0	446.0
9100	Transfers	1,389.8	0.0	0.0	0.0
	Expenditure Categories Total:	18,864.1	22,379.7	4,000.0	26,379.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	9,428.1	14,423.3	4,000.0	18,423.3
		9,428.1	14,423.3	4,000.0	18,423.3
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	8,767.5	7,211.0	0.0	7,211.0
ED2500-N	IGA and ISA Fund (Non-Appropriated)	190.0	260.5	0.0	260.5
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	478.5	484.9	0.0	484.9
		9,436.0	7,956.4	0.0	7,956.4
	Fund Source Total:	18,864.1	22,379.7	4,000.0	26,379.7

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Adult Education

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	21.3	21.3	0.0	21.3
6000	Personal Services	1,265.6	1,249.5	0.0	1,249.5
6100	Employee Related Expenses	518.5	495.7	0.0	495.7
6200	Professional and Outside Services	532.1	677.9	0.0	677.9
6500	Travel In-State	4.6	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	14,727.3	16,199.2	0.0	16,199.2
7000	Other Operating Expenses	263.7	394.6	0.0	394.6
8000	Equipment	6.0	19.0	0.0	19.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	349.5	347.3	0.0	347.3
	Expenditure Categories Total:	17,667.3	19,383.2	0.0	19,383.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	4,502.1	4,867.8	0.0	4,867.8
		4,502.1	4,867.8	0.0	4,867.8
Non-Appropriated Funds					
ED2000-N	Federal Grants Fund (Non-Appropriated)	12,527.1	13,569.9	0.0	13,569.9
ED2500-N	IGA and ISA Fund (Non-Appropriated)	291.2	585.5	0.0	585.5
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	346.9	360.0	0.0	360.0
		13,165.2	14,515.4	0.0	14,515.4
	Fund Source Total:	17,667.3	19,383.2	0.0	19,383.2

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Jobs for Arizona Graduates

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	300.0	300.0	0.0	300.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	300.0	300.0	0.0	300.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	100.0	100.0	0.0	100.0
		100.0	100.0	0.0	100.0
Non-Appropriated Funds					
ED2500-N	IGA and ISA Fund (Non-Appropriated)	200.0	200.0	0.0	200.0
		200.0	200.0	0.0	200.0
	Fund Source Total:	300.0	300.0	0.0	300.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
Program: SLI Accountability and Achievement Testing

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	16.4	16.8	0.0	16.8
6000	Personal Services	937.8	1,150.2	0.0	1,150.2
6100	Employee Related Expenses	314.8	385.9	0.0	385.9
6200	Professional and Outside Services	6,373.5	8,617.5	0.0	8,617.5
6500	Travel In-State	0.1	10.3	0.0	10.3
6600	Travel Out of State	0.0	30.3	0.0	30.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	74.2	352.5	0.0	352.5
8000	Equipment	0.0	4.5	0.0	4.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	7,700.4	10,551.2	0.0	10,551.2
Fund Source					
Appropriated Funds					
ED1114-A	School Accountability - Prop 301 Fund (Appropriat	0.0	7,000.0	0.0	7,000.0
		0.0	7,000.0	0.0	7,000.0
Non-Appropriated Funds					
ED1114-N	School Accountability - Prop 301 Fund (Non-Appr	7,700.4	3,551.2	0.0	3,551.2
		7,700.4	3,551.2	0.0	3,551.2
	Fund Source Total:	7,700.4	10,551.2	0.0	10,551.2

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Office of The Superintendent

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	17.3	20.3	0.0	20.3
6000	Personal Services	1,621.7	1,613.9	0.0	1,613.9
6100	Employee Related Expenses	566.8	603.0	0.0	603.0
6200	Professional and Outside Services	5.4	5.3	0.0	5.3
6500	Travel In-State	4.6	5.7	0.0	5.7
6600	Travel Out of State	0.0	11.0	0.0	11.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	329.6	366.8	0.0	366.8
8000	Equipment	4.8	8.5	0.0	8.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	424.1	411.4	0.0	411.4
Appropriated Total:		2,957.0	3,025.6	0.0	3,025.6
Fund Total:		2,957.0	3,025.6	0.0	3,025.6

Fund: ED2366-N Golden Rule Special Plate Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	232.3	232.3	0.0	232.3
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.5	0.5	0.0	0.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Office of The Superintendent

Fund: ED2366-N Golden Rule Special Plate Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		232.8	232.8	0.0	232.8
Fund Total:		232.8	232.8	0.0	232.8
Program Total For Selected Funds:		3,189.8	3,258.4	0.0	3,258.4

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Business and Finance

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	13.0	10.0	0.0	10.0
6000	Personal Services	665.1	753.0	550.0	1,303.0
6100	Employee Related Expenses	244.9	292.9	100.0	392.9
6200	Professional and Outside Services	380.7	269.2	0.0	269.2
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	277.8	75.2	0.0	75.2
8000	Equipment	292.9	4.0	0.0	4.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	525.8	184.3	0.0	184.3
	Appropriated Total:	2,387.2	1,579.6	650.0	2,229.6
Fund Total:		2,387.2	1,579.6	650.0	2,229.6

Fund: ED2580-A Department of Education Professional Development Revolving Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Business and Finance

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2580-A Department of Education Professional Development Revolving Fund**				
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	2,701.1	0.0	2,701.1
Appropriated Total:		0.0	2,701.1	0.0	2,701.1
Fund Total:		0.0	2,701.1	0.0	2,701.1
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	126.5	125.0	0.0	125.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		126.5	125.0	0.0	125.0
Fund Total:		126.5	125.0	0.0	125.0
Fund:	**ED4211-N Department of Education Production Revolving Fund**				
Non-Appropriated					
0000	FTE	5.3	5.3	0.0	5.3
6000	Personal Services	242.1	247.7	0.0	247.7
6100	Employee Related Expenses	119.0	111.5	0.0	111.5

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Business and Finance

Fund: ED4211-N Department of Education Production Revolving Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6200	Professional and Outside Services	15.4	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	273.9	134.4	0.0	134.4
8000	Equipment	1.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	651.4	493.6	0.0	493.6
Fund Total:		651.4	493.6	0.0	493.6

Fund: ED9000-N Indirect Cost Recovery Fund

Non-Appropriated

0000	FTE	84.8	96.7	0.0	96.7
6000	Personal Services	4,393.8	5,883.1	0.0	5,883.1
6100	Employee Related Expenses	1,750.0	2,348.8	0.0	2,348.8
6200	Professional and Outside Services	249.6	471.5	0.0	471.5
6500	Travel In-State	11.6	20.0	0.0	20.0
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,054.4	1,550.3	0.0	1,550.3
8000	Equipment	32.3	55.3	0.0	55.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	17.4	0.0	17.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Business and Finance

Fund: ED9000-N Indirect Cost Recovery Fund

Non-Appropriated

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated Total:	7,491.7	10,348.4	0.0	10,348.4
Fund Total:	7,491.7	10,348.4	0.0	10,348.4
Program Total For Selected Funds:	10,656.8	15,247.7	650.0	15,897.7

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Information Technology

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	9.5	9.0	0.0	9.0
6000	Personal Services	898.6	892.5	0.0	892.5
6100	Employee Related Expenses	303.2	312.4	0.0	312.4
6200	Professional and Outside Services	5.6	6.0	0.0	6.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	361.6	388.8	0.0	388.8
8000	Equipment	3.2	6.0	0.0	6.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	258.4	256.8	0.0	256.8
Appropriated Total:		1,830.7	1,862.5	0.0	1,862.5
Fund Total:		1,830.7	1,862.5	0.0	1,862.5

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	6.2	0.0	6.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.6	0.8	0.0	0.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Information Technology

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2000-N Federal Grants Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1.1	0.0	1.1
Non-Appropriated Total:		0.6	8.1	0.0	8.1
Fund Total:		0.6	8.1	0.0	8.1
Fund:	**ED2145-N Broadband Expansion Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	470.9	500.0	0.0	500.0
7000	Other Operating Expenses	179.7	298.1	0.0	298.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		650.6	798.1	0.0	798.1
Fund Total:		650.6	798.1	0.0	798.1
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Information Technology

Fund: ED2500-N IGA and ISA Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	23.0	0.0	0.0	0.0
	Non-Appropriated Total:	23.0	0.0	0.0	0.0
Fund Total:		23.0	0.0	0.0	0.0

Fund: ED2566-N Automation Projects Fund

Non-Appropriated

0000	FTE	4.5	4.3	0.0	4.3
6000	Personal Services	498.9	441.8	0.0	441.8
6100	Employee Related Expenses	160.3	154.6	0.0	154.6
6200	Professional and Outside Services	101.4	96.0	0.0	96.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,482.1	2,291.7	0.0	2,291.7
8000	Equipment	3.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Information Technology

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2566-N Automation Projects Fund**				
Non-Appropriated					
Non-Appropriated Total:		2,245.7	2,984.1	0.0	2,984.1
Fund Total:		2,245.7	2,984.1	0.0	2,984.1
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	193.4	204.0	0.0	204.0
6100	Employee Related Expenses	87.4	71.4	0.0	71.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	572.2	674.0	0.0	674.0
8000	Equipment	2.0	0.6	0.0	0.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		855.0	950.0	0.0	950.0
Fund Total:		855.0	950.0	0.0	950.0
Fund:	**ED9000-N Indirect Cost Recovery Fund**				
Non-Appropriated					
0000	FTE	8.0	7.0	0.0	7.0
6000	Personal Services	421.4	502.0	0.0	502.0
6100	Employee Related Expenses	136.5	175.7	0.0	175.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Information Technology

Fund: ED9000-N Indirect Cost Recovery Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	532.8	477.7	0.0	477.7
8000	Equipment	5.9	5.3	0.0	5.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,096.6	1,160.7	0.0	1,160.7
Fund Total:		1,096.6	1,160.7	0.0	1,160.7
Program Total For Selected Funds:		6,702.2	7,763.5	0.0	7,763.5

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Education Learning and Accountability System

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	9.1	9.6	0.0	9.6
6000	Personal Services	503.3	652.0	0.0	652.0
6100	Employee Related Expenses	173.4	228.1	0.0	228.1
6200	Professional and Outside Services	98.3	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,752.7	3,755.4	0.0	3,755.4
8000	Equipment	41.9	3.1	0.0	3.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	735.7	676.8	0.0	676.8
	Appropriated Total:	5,305.3	5,315.4	0.0	5,315.4
Fund Total:		5,305.3	5,315.4	0.0	5,315.4
Program Total For Selected Funds:		5,305.3	5,315.4	0.0	5,315.4

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Student Level Data Access

Fund: ED2570-A Empowerment Scholarship Account Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	70.0	0.0	70.0
6100	Employee Related Expenses	0.0	24.5	0.0	24.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	209.2	0.0	209.2
8000	Equipment	0.0	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	44.3	0.0	44.3
	Appropriated Total:	0.0	350.0	0.0	350.0
	Fund Total:	0.0	350.0	0.0	350.0
	Program Total For Selected Funds:	0.0	350.0	0.0	350.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Health and Nutrition Services

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.9	0.6	0.0	0.6
6000	Personal Services	61.1	52.6	0.0	52.6
6100	Employee Related Expenses	19.3	18.4	0.0	18.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.4	4.5	0.0	4.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	12.0	11.3	0.0	11.3
	Appropriated Total:	95.8	86.8	0.0	86.8
Fund Total:		95.8	86.8	0.0	86.8

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	60.9	66.8	0.0	66.8
6000	Personal Services	3,291.4	3,878.6	0.0	3,878.6
6100	Employee Related Expenses	1,234.8	1,503.7	0.0	1,503.7
6200	Professional and Outside Services	589.1	361.9	0.0	361.9
6500	Travel In-State	13.2	38.6	0.0	38.6
6600	Travel Out of State	0.0	17.7	0.0	17.7
6700	Food	62.9	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	474,190.3	490,278.0	0.0	490,278.0
7000	Other Operating Expenses	992.1	1,985.0	0.0	1,985.0
8000	Equipment	5.7	45.2	0.0	45.2
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Health and Nutrition Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2000-N Federal Grants Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,564.7	2,884.6	0.0	2,884.6
Non-Appropriated Total:		481,944.2	500,993.3	0.0	500,993.3
Fund Total:		481,944.2	500,993.3	0.0	500,993.3
Fund:	**ED2025-N Donations Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	4.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.2	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		7.2	0.0	0.0	0.0
Fund Total:		7.2	0.0	0.0	0.0
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
6000	Personal Services	41.6	115.2	0.0	115.2
6100	Employee Related Expenses	39.9	56.2	0.0	56.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Health and Nutrition Services

Fund: ED2500-N IGA and ISA Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	70.6	118.4	0.0	118.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	41.2	0.0	41.2
	Non-Appropriated Total:	152.1	331.0	0.0	331.0
Fund Total:		152.1	331.0	0.0	331.0

Fund: ED4209-N DOE Internal Services Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	19.0	0.0	19.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Health and Nutrition Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
Non-Appropriated Total:		0.0	19.0	0.0	19.0
Fund Total:		0.0	19.0	0.0	19.0
Fund:	**ED4210-N Education Commodity Fund**				
Non-Appropriated					
0000	FTE	6.0	0.0	0.0	0.0
6000	Personal Services	196.7	0.0	0.0	0.0
6100	Employee Related Expenses	81.4	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	54.8	100.0	0.0	100.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	43.2	93.4	0.0	93.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	13.2	0.0	13.2
Non-Appropriated Total:		376.1	206.6	0.0	206.6
Fund Total:		376.1	206.6	0.0	206.6
Program Total For Selected Funds:		482,575.4	501,636.7	0.0	501,636.7

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Empowerment Scholarship Account Fund Deposit

Fund: AA1000-A General Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated					
0000	FTE	14.3	39.8	0.0	39.8
6000	Personal Services	632.2	1,344.8	0.0	1,344.8
6100	Employee Related Expenses	263.6	470.7	0.0	470.7
6200	Professional and Outside Services	34.9	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	456.5	347.0	0.0	347.0
8000	Equipment	20.2	13.9	0.0	13.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,407.4	2,176.4	0.0	2,176.4
Fund Total:		1,407.4	2,176.4	0.0	2,176.4

Fund: ED2570-A Empowerment Scholarship Account Fund

Appropriated					
0000	FTE	13.0	0.0	0.0	0.0
6000	Personal Services	451.4	0.0	0.0	0.0
6100	Employee Related Expenses	186.2	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Empowerment Scholarship Account Fund Deposit

Fund: ED2570-A Empowerment Scholarship Account Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		637.6	0.0	0.0	0.0
Fund Total:		637.6	0.0	0.0	0.0
Program Total For Selected Funds:		2,045.0	2,176.4	0.0	2,176.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Emergency Assistance for Non-Public Schools

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	65.0	0.0	65.0
6100	Employee Related Expenses	0.0	24.9	0.0	24.9
6200	Professional and Outside Services	0.0	10.0	0.0	10.0
6500	Travel In-State	0.0	2.0	0.0	2.0
6600	Travel Out of State	0.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	54,141.5	0.0	54,141.5
7000	Other Operating Expenses	0.0	12.6	0.0	12.6
8000	Equipment	0.0	3.0	0.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	16.9	0.0	16.9
	Non-Appropriated Total:	0.0	54,276.9	0.0	54,276.9
	Fund Total:	0.0	54,276.9	0.0	54,276.9
	Program Total For Selected Funds:	0.0	54,276.9	0.0	54,276.9

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI College Placement Exam Fee Waiver

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	1,265.8	0.0	1,265.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	1,265.8	0.0	1,265.8
	Fund Total:	0.0	1,265.8	0.0	1,265.8
	Program Total For Selected Funds:	0.0	1,265.8	0.0	1,265.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: School Finance - Payment and Financial Compliance

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	17.0	15.0	0.0	15.0
6000	Personal Services	1,005.8	888.0	0.0	888.0
6100	Employee Related Expenses	370.8	334.5	0.0	334.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	2.5	0.0	2.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	289,200.0	0.0	0.0	0.0
7000	Other Operating Expenses	99.0	102.0	0.0	102.0
8000	Equipment	0.7	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	235.0	202.5	0.0	202.5
	Appropriated Total:	290,911.3	1,534.5	0.0	1,534.5
Fund Total:		290,911.3	1,534.5	0.0	1,534.5

Fund: ED1115-N Additional School Days -Prop 301 Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	86,280.5	86,280.5	0.0	86,280.5
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: School Finance - Payment and Financial Compliance

Fund: ED1115-N Additional School Days -Prop 301 Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		86,280.5	86,280.5	0.0	86,280.5
Fund Total:		86,280.5	86,280.5	0.0	86,280.5
Program Total For Selected Funds:		377,191.8	87,815.0	0.0	87,815.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Results Based Funding

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	68,600.0	0.0	68,600.0
	Appropriated Total:	0.0	68,600.0	0.0	68,600.0
Fund Total:		0.0	68,600.0	0.0	68,600.0

Fund: ED2151-N Results-Based Funding Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	68,674.2	68,600.0	0.0	68,600.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Results Based Funding

Fund: ED2151-N Results-Based Funding Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		68,674.2	68,600.0	0.0	68,600.0
Fund Total:		68,674.2	68,600.0	0.0	68,600.0
Program Total For Selected Funds:		68,674.2	137,200.0	0.0	137,200.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Instructional Improvement Fund

Fund: ED2492-N Instructional Improvement Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	76,298.5	54,425.7	0.0	54,425.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	76,298.5	54,425.7	0.0	54,425.7
	Fund Total:	76,298.5	54,425.7	0.0	54,425.7
	Program Total For Selected Funds:	76,298.5	54,425.7	0.0	54,425.7

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Classroom Site Fund

Fund: ED2471-N Classroom Site Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	629,621.3	758,009.2	0.0	758,009.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,416.9	1,610.4	0.0	1,610.4
	Non-Appropriated Total:	632,038.2	759,619.6	0.0	759,619.6
Fund Total:		632,038.2	759,619.6	0.0	759,619.6
Program Total For Selected Funds:		632,038.2	759,619.6	0.0	759,619.6

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Basic State Aid

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	12.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,248,901.3	5,150,962.0	0.0	5,150,962.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,223.5	0.0	0.0	0.0
	Appropriated Total:	4,252,137.0	5,150,962.0	0.0	5,150,962.0
Fund Total:		4,252,137.0	5,150,962.0	0.0	5,150,962.0

Fund: ED3138-A Permanent State School Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	300,555.0	309,832.4	0.0	309,832.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Basic State Aid

Fund: ED3138-A Permanent State School Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		300,555.0	309,832.4	0.0	309,832.4
Fund Total:		300,555.0	309,832.4	0.0	309,832.4
Program Total For Selected Funds:		4,552,692.0	5,460,794.4	0.0	5,460,794.4

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI State Aid Supplement

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	75,000.0	75,000.0	0.0	75,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	75,000.0	75,000.0	0.0	75,000.0
	Fund Total:	75,000.0	75,000.0	0.0	75,000.0
	Program Total For Selected Funds:	75,000.0	75,000.0	0.0	75,000.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Additional State Aid

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	333,676.5	460,630.3	0.0	460,630.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		333,676.5	460,630.3	0.0	460,630.3
Fund Total:		333,676.5	460,630.3	0.0	460,630.3
Program Total For Selected Funds:		333,676.5	460,630.3	0.0	460,630.3

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Other State Aid to Districts

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	124.8	983.9	0.0	983.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	124.8	983.9	0.0	983.9
	Fund Total:	124.8	983.9	0.0	983.9
	Program Total For Selected Funds:	124.8	983.9	0.0	983.9

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Exceptional Student Services

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	100.9	100.9	0.0	100.9
6000	Personal Services	5,856.0	6,329.3	0.0	6,329.3
6100	Employee Related Expenses	2,353.9	2,531.7	0.0	2,531.7
6200	Professional and Outside Services	4,495.0	5,931.0	0.0	5,931.0
6500	Travel In-State	44.8	80.1	0.0	80.1
6600	Travel Out of State	0.0	30.0	0.0	30.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	199,269.4	224,364.8	0.0	224,364.8
7000	Other Operating Expenses	3,379.5	3,813.4	0.0	3,813.4
8000	Equipment	27.7	31.8	0.0	31.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,083.2	1,959.8	0.0	1,959.8
	Non-Appropriated Total:	218,509.5	245,071.9	0.0	245,071.9
Fund Total:		218,509.5	245,071.9	0.0	245,071.9

Fund: ED2500-N IGA and ISA Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	108.9	8.0	0.0	8.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	62.0	0.0	62.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Exceptional Student Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	10.2	0.0	10.2
Non-Appropriated Total:		108.9	80.2	0.0	80.2
Fund Total:		108.9	80.2	0.0	80.2
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	170.0	100.9	0.0	100.9
6500	Travel In-State	0.0	0.1	0.0	0.1
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	75.7	222.9	0.0	222.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		245.7	323.9	0.0	323.9
Fund Total:		245.7	323.9	0.0	323.9
Program Total For Selected Funds:		218,864.1	245,476.0	0.0	245,476.0

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Support and Innovation

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,267.8	4,500.0	0.0	4,500.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		4,267.8	4,500.0	0.0	4,500.0
Fund Total:		4,267.8	4,500.0	0.0	4,500.0

Fund: ED2420-N Assistance for Education Fund

Non-Appropriated

6000	Personal Services	20.6	0.0	0.0	0.0
6100	Employee Related Expenses	7.2	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	20.0	0.0	20.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	4.2	0.0	4.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Support and Innovation

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2420-N Assistance for Education Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	3.5	0.0	3.5
Non-Appropriated Total:		27.8	27.7	0.0	27.7
Fund Total:		27.8	27.7	0.0	27.7
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	54.2	54.2	0.0	54.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	5.0	0.0	5.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		54.5	59.2	0.0	59.2
Fund Total:		54.5	59.2	0.0	59.2
Program Total For Selected Funds:		4,350.1	4,586.9	0.0	4,586.9

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Career and Technical Education

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	26.2	26.2	0.0	26.2
6000	Personal Services	1,328.9	1,588.4	0.0	1,588.4
6100	Employee Related Expenses	556.0	555.9	0.0	555.9
6200	Professional and Outside Services	184.1	185.9	0.0	185.9
6500	Travel In-State	0.9	15.0	0.0	15.0
6600	Travel Out of State	0.0	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	26,617.6	27,311.4	0.0	27,311.4
7000	Other Operating Expenses	747.1	949.7	0.0	949.7
8000	Equipment	12.0	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	582.6	590.6	0.0	590.6
	Non-Appropriated Total:	30,029.2	31,211.9	0.0	31,211.9
Fund Total:		30,029.2	31,211.9	0.0	31,211.9

Fund: ED2651-N AZ Agricultural Youth Special Plate Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	161.2	161.4	0.0	161.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.5	0.5	0.0	0.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Career and Technical Education

Fund: ED2651-N AZ Agricultural Youth Special Plate Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		161.7	161.9	0.0	161.9
Fund Total:		161.7	161.9	0.0	161.9
Program Total For Selected Funds:		30,190.9	31,373.8	0.0	31,373.8

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI CTED Soft Capital and Equipment

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,000.0	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	1,000.0	1,000.0	0.0	1,000.0
	Fund Total:	1,000.0	1,000.0	0.0	1,000.0
	Program Total For Selected Funds:	1,000.0	1,000.0	0.0	1,000.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI CTED Completion Grants

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,000.0	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	1,000.0	1,000.0	0.0	1,000.0
	Fund Total:	1,000.0	1,000.0	0.0	1,000.0
	Program Total For Selected Funds:	1,000.0	1,000.0	0.0	1,000.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI CTED Industry Credential Incentive Program

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5,000.0	5,000.0	0.0	5,000.0
Appropriated Total:		5,000.0	5,000.0	0.0	5,000.0
Fund Total:		5,000.0	5,000.0	0.0	5,000.0

Fund: ED2685-N Arizona Industry Credentials Incentive Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,025.4	3,954.6	0.0	3,954.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI CTED Industry Credential Incentive Program

Fund: ED2685-N Arizona Industry Credentials Incentive Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	10.0	10.0	0.0	10.0
Non-Appropriated Total:		1,035.4	3,964.6	0.0	3,964.6
Fund Total:		1,035.4	3,964.6	0.0	3,964.6
Program Total For Selected Funds:		6,035.4	8,964.6	0.0	8,964.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Title I Improving the Academic Achievement of the Disadvantaged

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	70.4	81.0	0.0	81.0
6000	Personal Services	3,687.1	4,681.2	0.0	4,681.2
6100	Employee Related Expenses	1,278.6	1,698.9	0.0	1,698.9
6200	Professional and Outside Services	5,307.5	89,282.7	0.0	89,282.7
6500	Travel In-State	15.8	162.6	0.0	162.6
6600	Travel Out of State	(0.5)	99.0	0.0	99.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	623,496.9	1,784,271.4	0.0	1,784,271.4
7000	Other Operating Expenses	731.2	11,316.6	0.0	11,316.6
8000	Equipment	22.2	26.3	0.0	26.3
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Title I Improving the Academic Achievement of the Disadvantaged

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2000-N Federal Grants Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,908.3	4,257.2	0.0	4,257.2
Non-Appropriated Total:		638,447.1	1,895,795.9	0.0	1,895,795.9
Fund Total:		638,447.1	1,895,795.9	0.0	1,895,795.9
Fund:	**ED2470-N Failing Schools Tutoring Fund**				
Non-Appropriated					
0000	FTE	1.6	1.6	0.0	1.6
6000	Personal Services	68.2	97.5	0.0	97.5
6100	Employee Related Expenses	26.0	34.1	0.0	34.1
6200	Professional and Outside Services	232.2	640.0	0.0	640.0
6500	Travel In-State	0.0	5.0	0.0	5.0
6600	Travel Out of State	0.0	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	218.4	460.0	0.0	460.0
7000	Other Operating Expenses	8.8	29.5	0.0	29.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		553.6	1,276.1	0.0	1,276.1
Fund Total:		553.6	1,276.1	0.0	1,276.1
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Title I Improving the Academic Achievement of the Disadvantaged

Fund: ED4209-N DOE Internal Services Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6200	Professional and Outside Services	8.7	10.2	0.0	10.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	37.2	0.0	37.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	8.7	47.4	0.0	47.4
	Fund Total:	8.7	47.4	0.0	47.4
	Program Total For Selected Funds:	639,009.4	1,897,119.4	0.0	1,897,119.4

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI College Credit by Examination Incentive Program

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,990.0	7,472.1	0.0	7,472.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	10.0	0.0	0.0	0.0
	Appropriated Total:	5,000.0	7,472.1	0.0	7,472.1
Fund Total:		5,000.0	7,472.1	0.0	7,472.1

Fund: ED2641-N College Credit by Examination Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	9.0	0.0	9.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI College Credit by Examination Incentive Program

Fund: ED2641-N College Credit by Examination Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	9.0	0.0	9.0
Fund Total:		0.0	9.0	0.0	9.0
Program Total For Selected Funds:		5,000.0	7,481.1	0.0	7,481.1

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Gifted Assessment

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	850.0	0.0	850.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	850.0	0.0	850.0
	Fund Total:	0.0	850.0	0.0	850.0
	Program Total For Selected Funds:	0.0	850.0	0.0	850.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI School Safety Program

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	9.1	9.1	0.0	9.1
6000	Personal Services	405.8	183.0	0.0	183.0
6100	Employee Related Expenses	142.9	64.0	0.0	64.0
6200	Professional and Outside Services	220.7	386.1	0.0	386.1
6500	Travel In-State	0.0	2.2	0.0	2.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	25,209.0	22,776.7	0.0	22,776.7
7000	Other Operating Expenses	45.0	50.8	0.0	50.8
8000	Equipment	1.3	2.4	0.0	2.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	100.1	660.0	0.0	660.0
Appropriated Total:		26,124.8	24,125.2	0.0	24,125.2
Fund Total:		26,124.8	24,125.2	0.0	24,125.2

Fund: AA1000-N General Fund

Non-Appropriated

0000	FTE	0.0	9.1	0.0	9.1
6000	Personal Services	0.0	411.7	0.0	411.7
6100	Employee Related Expenses	0.0	144.1	0.0	144.1
6200	Professional and Outside Services	0.0	171.2	0.0	171.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	11,724.5	0.0	11,724.5
7000	Other Operating Expenses	0.0	110.9	0.0	110.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI School Safety Program

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**AA1000-N General Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	101.0	0.0	101.0
Non-Appropriated Total:		0.0	12,663.4	0.0	12,663.4
Fund Total:		0.0	12,663.4	0.0	12,663.4
Fund:	**ED1116-N School Safety - Prop 301 Funds**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	10,003.7	0.0	10,003.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	10,003.7	0.0	10,003.7
Fund Total:		0.0	10,003.7	0.0	10,003.7
Fund:	**ED1117-N Character Education - Prop 301 Fund**				
Non-Appropriated					
6000	Personal Services	10.2	10.2	0.0	10.2
6100	Employee Related Expenses	3.8	3.9	0.0	3.9

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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI School Safety Program

Fund: ED1117-N Character Education - Prop 301 Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	193.2	228.8	0.0	228.8
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	207.2	242.9	0.0	242.9
Fund Total:		207.2	242.9	0.0	242.9

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	6.8	6.8	0.0	6.8
6000	Personal Services	362.3	434.5	0.0	434.5
6100	Employee Related Expenses	125.7	152.1	0.0	152.1
6200	Professional and Outside Services	328.4	358.4	0.0	358.4
6500	Travel In-State	0.6	3.5	0.0	3.5
6600	Travel Out of State	0.0	5.5	0.0	5.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,169.2	1,219.7	0.0	1,219.7
7000	Other Operating Expenses	146.1	203.9	0.0	203.9
8000	Equipment	2.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	176.5	215.6	0.0	215.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI School Safety Program

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2000-N Federal Grants Fund**				
Non-Appropriated					
Non-Appropriated Total:		2,311.2	2,593.2	0.0	2,593.2
Fund Total:		2,311.2	2,593.2	0.0	2,593.2
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
0000	FTE	1.9	2.3	0.0	2.3
6000	Personal Services	93.4	136.2	0.0	136.2
6100	Employee Related Expenses	18.9	40.9	0.0	40.9
6200	Professional and Outside Services	131.2	4.5	0.0	4.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	25.3	23.0	0.0	23.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	22.9	20.5	0.0	20.5
Non-Appropriated Total:		291.7	225.1	0.0	225.1
Fund Total:		291.7	225.1	0.0	225.1
Fund:	**ED2522-N Character Education Special Plate Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	46.0	21.9	0.0	21.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI School Safety Program

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2522-N Character Education Special Plate Fund**				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		46.0	21.9	0.0	21.9
Fund Total:		46.0	21.9	0.0	21.9
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	5.0	0.0	5.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	5.0	0.0	5.0
Fund Total:		0.0	5.0	0.0	5.0

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	**SLI School Safety Program**				
Program Total For Selected Funds:		28,980.9	49,880.4	0.0	49,880.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Special Projects

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	0.0	4.0	4.0
6000	Personal Services	0.0	0.0	240.0	240.0
6100	Employee Related Expenses	0.0	0.0	86.4	86.4
6200	Professional and Outside Services	0.0	0.0	125.0	125.0
6500	Travel In-State	0.0	0.0	18.2	18.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	24.0	24.0
8000	Equipment	0.0	0.0	6.4	6.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	0.0	500.0	500.0
Fund Total:		0.0	0.0	500.0	500.0

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	12.4	14.2	0.0	14.2
6000	Personal Services	656.9	900.5	0.0	900.5
6100	Employee Related Expenses	249.4	327.0	0.0	327.0
6200	Professional and Outside Services	105.8	226.0	0.0	226.0
6500	Travel In-State	1.0	32.5	0.0	32.5
6600	Travel Out of State	1.0	52.0	0.0	52.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,668.9	8,697.9	0.0	8,697.9
7000	Other Operating Expenses	110.3	238.5	0.0	238.5
8000	Equipment	2.8	15.5	0.0	15.5
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Special Projects

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2000-N Federal Grants Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	190.9	252.2	0.0	252.2
Non-Appropriated Total:		8,987.0	10,742.1	0.0	10,742.1
Fund Total:		8,987.0	10,742.1	0.0	10,742.1
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	3.0	0.0	3.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	28.0	0.0	28.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	31.0	0.0	31.0
Fund Total:		0.0	31.0	0.0	31.0
Program Total For Selected Funds:		8,987.0	10,773.1	500.0	11,273.1

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Tribal College Dual Enrollment Program Fund

Fund: ED2595-A Tribal College Dual Enrollment Program Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	157.5	325.0	0.0	325.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		157.5	325.0	0.0	325.0
Fund Total:		157.5	325.0	0.0	325.0
Program Total For Selected Funds:		157.5	325.0	0.0	325.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Special Education Fund

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	36,029.2	36,029.2	0.0	36,029.2
	Appropriated Total:	36,029.2	36,029.2	0.0	36,029.2
Fund Total:		36,029.2	36,029.2	0.0	36,029.2

Fund: ED1009-N Special Education Fund

Non-Appropriated

0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	176.3	169.8	0.0	169.8
6100	Employee Related Expenses	80.3	74.7	0.0	74.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	30,990.3	34,628.1	0.0	34,628.1
7000	Other Operating Expenses	86.4	183.1	0.0	183.1
8000	Equipment	0.0	0.9	0.0	0.9
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Special Education Fund

Fund: ED1009-N Special Education Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		31,333.3	35,056.6	0.0	35,056.6
Fund Total:		31,333.3	35,056.6	0.0	35,056.6
Program Total For Selected Funds:		67,362.5	71,085.8	0.0	71,085.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Extraordinary Special Education Needs Fund

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	5,000.0	0.0	5,000.0
	Appropriated Total:	0.0	5,000.0	0.0	5,000.0
Fund Total:		0.0	5,000.0	0.0	5,000.0

Fund: ED2483-N Extraordinary Special Education Needs Fund

Non-Appropriated

6000	Personal Services	0.0	20.0	0.0	20.0
6100	Employee Related Expenses	0.0	7.0	0.0	7.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	4,900.0	0.0	4,900.0
7000	Other Operating Expenses	0.0	73.0	0.0	73.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Extraordinary Special Education Needs Fund

Fund: ED2483-N Extraordinary Special Education Needs Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	5,000.0	0.0	5,000.0
Fund Total:		0.0	5,000.0	0.0	5,000.0
Program Total For Selected Funds:		0.0	10,000.0	0.0	10,000.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Vocational Education Block Grant

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	22.0	22.0	0.0	22.0
6000	Personal Services	1,484.1	1,382.6	0.0	1,382.6
6100	Employee Related Expenses	610.0	483.9	0.0	483.9
6200	Professional and Outside Services	0.8	0.5	0.0	0.5
6500	Travel In-State	0.6	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8,963.7	9,000.9	0.0	9,000.9
7000	Other Operating Expenses	192.5	378.9	0.0	378.9
8000	Equipment	0.0	1.6	0.0	1.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	287.4	327.9	0.0	327.9
	Appropriated Total:	11,539.1	11,576.3	0.0	11,576.3
Fund Total:		11,539.1	11,576.3	0.0	11,576.3
Program Total For Selected Funds:		11,539.1	11,576.3	0.0	11,576.3

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Office of Arizona Charter Schools Programs (AZCSP)

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	4.1	6.0	0.0	6.0
6000	Personal Services	301.2	290.7	0.0	290.7
6100	Employee Related Expenses	110.0	95.9	0.0	95.9
6200	Professional and Outside Services	28.0	125.0	0.0	125.0
6500	Travel In-State	0.1	25.0	0.0	25.0
6600	Travel Out of State	0.0	25.0	0.0	25.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,741.7	4,700.0	0.0	4,700.0
7000	Other Operating Expenses	32.9	142.5	0.0	142.5
8000	Equipment	1.1	3.4	0.0	3.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	94.1	93.3	0.0	93.3
	Non-Appropriated Total:	5,309.1	5,500.8	0.0	5,500.8
	Fund Total:	5,309.1	5,500.8	0.0	5,500.8
	Program Total For Selected Funds:	5,309.1	5,500.8	0.0	5,500.8

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Educator Excellence Title II - A Improving Teacher Quality

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	14.1	12.8	0.0	12.8
6000	Personal Services	766.3	861.3	0.0	861.3
6100	Employee Related Expenses	293.4	302.6	0.0	302.6
6200	Professional and Outside Services	159.1	220.3	0.0	220.3
6500	Travel In-State	0.8	10.0	0.0	10.0
6600	Travel Out of State	3.1	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	33,395.5	34,581.2	0.0	34,581.2
7000	Other Operating Expenses	127.6	113.1	0.0	113.1
8000	Equipment	1.7	4.3	0.0	4.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	216.3	195.7	0.0	195.7
	Non-Appropriated Total:	34,963.8	36,291.5	0.0	36,291.5
Fund Total:		34,963.8	36,291.5	0.0	36,291.5

Fund: ED2025-N Donations Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.4	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Educator Excellence Title II - A Improving Teacher Quality

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2025-N Donations Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		6.4	0.0	0.0	0.0
Fund Total:		6.4	0.0	0.0	0.0
Fund:	**ED2399-A Teacher Certification Fund**				
Appropriated					
0000	FTE	0.9	0.9	0.0	0.9
6000	Personal Services	52.1	61.0	0.0	61.0
6100	Employee Related Expenses	20.2	23.4	0.0	23.4
6200	Professional and Outside Services	4.8	9.0	0.0	9.0
6500	Travel In-State	0.0	2.0	0.0	2.0
6600	Travel Out of State	0.0	6.5	0.0	6.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.9	15.9	0.0	15.9
8000	Equipment	0.0	0.6	0.0	0.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	17.2	0.0	17.2
Appropriated Total:		82.0	135.6	0.0	135.6
Fund Total:		82.0	135.6	0.0	135.6
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Educator Excellence Title II - A Improving Teacher Quality

Fund: ED2500-N IGA and ISA Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6200	Professional and Outside Services	1,000.0	1,000.0	0.0	1,000.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,000.0	1,000.0	0.0	1,000.0
Fund Total:		1,000.0	1,000.0	0.0	1,000.0

Fund: ED4209-N DOE Internal Services Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	19.7	13.6	0.0	13.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	29.2	0.0	29.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Educator Excellence Title II - A Improving Teacher Quality

Fund: ED4209-N DOE Internal Services Fund

Non-Appropriated

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated Total:	19.7	42.8	0.0	42.8
Fund Total:	19.7	42.8	0.0	42.8
Program Total For Selected Funds:	36,071.9	37,469.9	0.0	37,469.9

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Teacher Professional Development Pilot

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	78.8	400.0	0.0	400.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	78.8	400.0	0.0	400.0
Fund Total:		78.8	400.0	0.0	400.0

Fund: AA1000-N General Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	894.2	0.0	894.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Teacher Professional Development Pilot

Fund: AA1000-N General Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	894.2	0.0	894.2
Fund Total:		0.0	894.2	0.0	894.2
Program Total For Selected Funds:		78.8	1,294.2	0.0	1,294.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Teacher Certification

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	0.0	2.0	2.0
6000	Personal Services	106.3	0.0	93.2	93.2
6100	Employee Related Expenses	50.9	0.0	33.6	33.6
6200	Professional and Outside Services	0.1	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	27.0	179.5	12.0	191.5
8000	Equipment	0.0	0.0	3.6	3.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	184.3	179.5	142.4	321.9
Fund Total:		184.3	179.5	142.4	321.9

Fund: ED1117-N Character Education - Prop 301 Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Teacher Certification

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED1117-N Character Education - Prop 301 Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Fund:	**ED2399-A Teacher Certification Fund**				
Appropriated					
0000	FTE	20.3	13.3	0.0	13.3
6000	Personal Services	1,054.7	749.7	0.0	749.7
6100	Employee Related Expenses	437.0	295.2	0.0	295.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	4.0	0.0	4.0
6600	Travel Out of State	4.0	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	261.3	1,160.0	0.0	1,160.0
8000	Equipment	9.2	4.6	0.0	4.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,766.2	2,223.5	0.0	2,223.5
Fund Total:		1,766.2	2,223.5	0.0	2,223.5
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Teacher Certification

Fund: ED2500-N IGA and ISA Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	13.1	0.0	13.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	13.1	0.0	13.1
Fund Total:		0.0	13.1	0.0	13.1
Program Total For Selected Funds:		1,950.5	2,416.1	142.4	2,558.5

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Alternative Teacher Development Program

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	500.0	500.0	0.0	500.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	500.0	500.0	0.0	500.0
	Fund Total:	500.0	500.0	0.0	500.0
	Program Total For Selected Funds:	500.0	500.0	0.0	500.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: K-12 Academic Standards

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	1.7	1.7	0.0	1.7
6000	Personal Services	125.2	123.3	0.0	123.3
6100	Employee Related Expenses	39.6	43.2	0.0	43.2
6200	Professional and Outside Services	1.4	110.0	150.0	260.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	115.1	99.0	0.0	99.0
8000	Equipment	2.9	1.5	0.0	1.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	58.7	46.8	0.0	46.8
	Appropriated Total:	342.9	423.8	150.0	573.8
Fund Total:		342.9	423.8	150.0	573.8

Fund: ED2025-N Donations Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	24.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: K-12 Academic Standards

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2025-N Donations Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		24.0	0.0	0.0	0.0
Fund Total:		24.0	0.0	0.0	0.0
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	158.0	500.0	0.0	500.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		158.0	500.0	0.0	500.0
Fund Total:		158.0	500.0	0.0	500.0
Fund:	**ED2980-N Governor's Emergency Education Relief Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: K-12 Academic Standards

Fund: ED2980-N Governor's Emergency Education Relief Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	949.6	8,900.0	0.0	8,900.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	949.6	8,900.0	0.0	8,900.0
Fund Total:		949.6	8,900.0	0.0	8,900.0

Fund: ED4209-N DOE Internal Services Fund

Non-Appropriated

0000	FTE	4.9	4.9	0.0	4.9
6000	Personal Services	294.1	286.9	0.0	286.9
6100	Employee Related Expenses	113.9	100.4	0.0	100.4
6200	Professional and Outside Services	79.9	127.5	0.0	127.5
6500	Travel In-State	0.0	15.3	0.0	15.3
6600	Travel Out of State	0.0	55.0	0.0	55.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	35.8	139.4	0.0	139.4
8000	Equipment	2.0	5.5	0.0	5.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: K-12 Academic Standards

Fund: ED4209-N DOE Internal Services Fund

Non-Appropriated

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated Total:	525.7	730.0	0.0	730.0
Fund Total:	525.7	730.0	0.0	730.0
Program Total For Selected Funds:	2,000.2	10,553.8	150.0	10,703.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Computer Science Pilot Program

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1,000.0	0.0	1,000.0
	Appropriated Total:	0.0	1,000.0	0.0	1,000.0
Fund Total:		0.0	1,000.0	0.0	1,000.0

Fund: ED2635-N Computer Science Professional Development Program Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	5.0	0.0	5.0
6600	Travel Out of State	0.0	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	37.5	1,909.5	0.0	1,909.5
7000	Other Operating Expenses	0.0	10.1	0.0	10.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Computer Science Pilot Program

Fund: ED2635-N Computer Science Professional Development Program Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	2.9	0.0	2.9
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		37.5	1,930.5	0.0	1,930.5
Fund Total:		37.5	1,930.5	0.0	1,930.5
Program Total For Selected Funds:		37.5	2,930.5	0.0	2,930.5

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Geographic Literacy

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	100.0	100.0	0.0	100.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	100.0	100.0	0.0	100.0
	Fund Total:	100.0	100.0	0.0	100.0
	Program Total For Selected Funds:	100.0	100.0	0.0	100.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI American Civics Education Pilot Program

Fund: ED2612-N American Civics Education Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	17.6	125.0	0.0	125.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	17.6	125.0	0.0	125.0
Fund Total:		17.6	125.0	0.0	125.0
Program Total For Selected Funds:		17.6	125.0	0.0	125.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Early Childhood

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	6.3	6.5	0.0	6.5
6000	Personal Services	269.0	367.0	0.0	367.0
6100	Employee Related Expenses	94.1	131.5	0.0	131.5
6200	Professional and Outside Services	124.4	191.0	0.0	191.0
6500	Travel In-State	0.2	10.5	0.0	10.5
6600	Travel Out of State	0.0	10.5	0.0	10.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,202.6	7,540.2	0.0	7,540.2
7000	Other Operating Expenses	66.3	704.0	0.0	704.0
8000	Equipment	2.5	0.9	0.0	0.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	69.5	128.8	0.0	128.8
	Non-Appropriated Total:	4,828.6	9,084.4	0.0	9,084.4
Fund Total:		4,828.6	9,084.4	0.0	9,084.4

Fund: ED2500-N IGA and ISA Fund

Non-Appropriated

6000	Personal Services	25.6	0.0	0.0	0.0
6100	Employee Related Expenses	9.5	0.0	0.0	0.0
6200	Professional and Outside Services	5.7	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10.8	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Early Childhood

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5.6	0.0	0.0	0.0
Non-Appropriated Total:		57.2	0.0	0.0	0.0
Fund Total:		57.2	0.0	0.0	0.0
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	21.6	21.6	0.0	21.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	32.2	0.0	32.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		21.6	53.8	0.0	53.8
Fund Total:		21.6	53.8	0.0	53.8
Program Total For Selected Funds:		4,907.4	9,138.2	0.0	9,138.2

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Title III - English Language Acquisition

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	10.8	11.8	0.0	11.8
6000	Personal Services	623.3	646.4	0.0	646.4
6100	Employee Related Expenses	217.1	226.2	0.0	226.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.5	0.0	1.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	12,629.2	12,714.7	0.0	12,714.7
7000	Other Operating Expenses	84.5	78.7	0.0	78.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	137.7	141.1	0.0	141.1
	Non-Appropriated Total:	13,691.8	13,808.6	0.0	13,808.6
Fund Total:		13,691.8	13,808.6	0.0	13,808.6

Fund: ED4209-N DOE Internal Services Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	25.9	26.2	0.0	26.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	53.4	180.4	0.0	180.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Title III - English Language Acquisition

Fund: ED4209-N DOE Internal Services Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		79.3	206.6	0.0	206.6
Fund Total:		79.3	206.6	0.0	206.6
Program Total For Selected Funds:		13,771.1	14,015.2	0.0	14,015.2

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI English Learner Administration

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	9.3	9.0	0.0	9.0
6000	Personal Services	536.5	584.6	0.0	584.6
6100	Employee Related Expenses	194.0	204.6	0.0	204.6
6200	Professional and Outside Services	5,573.7	5,109.9	0.0	5,109.9
6500	Travel In-State	0.0	10.0	0.0	10.0
6600	Travel Out of State	0.0	25.0	0.0	25.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	88.7	394.8	0.0	394.8
8000	Equipment	2.3	6.4	0.0	6.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	146.4	181.6	0.0	181.6
	Appropriated Total:	6,541.6	6,516.9	0.0	6,516.9
	Fund Total:	6,541.6	6,516.9	0.0	6,516.9
	Program Total For Selected Funds:	6,541.6	6,516.9	0.0	6,516.9

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Arizona Structured English Immersion Fund

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,960.4	4,960.4	0.0	4,960.4
Appropriated Total:		4,960.4	4,960.4	0.0	4,960.4
Fund Total:		4,960.4	4,960.4	0.0	4,960.4

Fund: ED2535-N Arizona English Language Learner Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,254.1	4,960.4	0.0	4,960.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Arizona Structured English Immersion Fund

Fund: ED2535-N Arizona English Language Learner Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		7,254.1	4,960.4	0.0	4,960.4
Fund Total:		7,254.1	4,960.4	0.0	4,960.4
Program Total For Selected Funds:		12,214.5	9,920.8	0.0	9,920.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Early Literacy

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	12,000.0	12,000.0	0.0	12,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	12,000.0	12,000.0	0.0	12,000.0
	Fund Total:	12,000.0	12,000.0	0.0	12,000.0
	Program Total For Selected Funds:	12,000.0	12,000.0	0.0	12,000.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Assessment

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	1.6	1.6	0.0	1.6
6000	Personal Services	113.9	102.4	0.0	102.4
6100	Employee Related Expenses	42.7	37.8	0.0	37.8
6200	Professional and Outside Services	9,233.6	14,233.6	4,000.0	18,233.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10.9	25.3	0.0	25.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	24.2	0.0	24.2
9100	Transfers	27.0	0.0	0.0	0.0
	Appropriated Total:	9,428.1	14,423.3	4,000.0	18,423.3
Fund Total:		9,428.1	14,423.3	4,000.0	18,423.3

Fund: ED2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	18.5	18.5	0.0	18.5
6000	Personal Services	1,138.5	1,171.6	0.0	1,171.6
6100	Employee Related Expenses	435.5	447.1	0.0	447.1
6200	Professional and Outside Services	5,202.7	4,235.6	0.0	4,235.6
6500	Travel In-State	0.0	6.5	0.0	6.5
6600	Travel Out of State	0.0	18.0	0.0	18.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	625.9	909.8	0.0	909.8
8000	Equipment	2.1	3.6	0.0	3.6
8100	Capital Outlay	0.0	0.0	0.0	0.0

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All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Assessment

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2000-N Federal Grants Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	418.8	0.0	418.8
9100	Transfers	1,362.8	0.0	0.0	0.0
Non-Appropriated Total:		8,767.5	7,211.0	0.0	7,211.0
Fund Total:		8,767.5	7,211.0	0.0	7,211.0
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
0000	FTE	0.9	1.0	0.0	1.0
6000	Personal Services	49.9	69.9	0.0	69.9
6100	Employee Related Expenses	24.5	32.4	0.0	32.4
6200	Professional and Outside Services	109.7	89.0	0.0	89.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.9	66.2	0.0	66.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	3.0	0.0	3.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		190.0	260.5	0.0	260.5
Fund Total:		190.0	260.5	0.0	260.5
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
0000	FTE	4.6	5.1	0.0	5.1
6000	Personal Services	342.9	317.4	0.0	317.4
6100	Employee Related Expenses	105.4	111.2	0.0	111.2

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: Assessment

Fund: ED4209-N DOE Internal Services Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6200	Professional and Outside Services	0.0	5.5	0.0	5.5
6500	Travel In-State	0.0	0.2	0.0	0.2
6600	Travel Out of State	0.0	2.7	0.0	2.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	30.2	47.9	0.0	47.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	478.5	484.9	0.0	484.9
	Fund Total:	478.5	484.9	0.0	484.9
	Program Total For Selected Funds:	18,864.1	22,379.7	4,000.0	26,379.7

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Adult Education

Fund: AA1000-A General Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated					
0000	FTE	2.1	2.5	0.0	2.5
6000	Personal Services	122.0	148.8	0.0	148.8
6100	Employee Related Expenses	50.0	61.0	0.0	61.0
6200	Professional and Outside Services	0.6	0.0	0.0	0.0
6500	Travel In-State	4.6	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,269.6	4,595.6	0.0	4,595.6
7000	Other Operating Expenses	23.1	28.2	0.0	28.2
8000	Equipment	0.0	1.3	0.0	1.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	32.2	32.9	0.0	32.9
Appropriated Total:		4,502.1	4,867.8	0.0	4,867.8
Fund Total:		4,502.1	4,867.8	0.0	4,867.8

Fund: ED2000-N Federal Grants Fund

Non-Appropriated					
0000	FTE	15.2	15.3	0.0	15.3
6000	Personal Services	956.1	941.4	0.0	941.4
6100	Employee Related Expenses	384.9	371.0	0.0	371.0
6200	Professional and Outside Services	498.4	651.4	0.0	651.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10,166.5	11,018.1	0.0	11,018.1
7000	Other Operating Expenses	202.0	255.9	0.0	255.9
8000	Equipment	1.9	17.7	0.0	17.7
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Adult Education

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	**ED2000-N Federal Grants Fund**				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	317.3	314.4	0.0	314.4
Non-Appropriated Total:		12,527.1	13,569.9	0.0	13,569.9
Fund Total:		12,527.1	13,569.9	0.0	13,569.9
Fund:	**ED2500-N IGA and ISA Fund**				
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	291.2	585.5	0.0	585.5
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		291.2	585.5	0.0	585.5
Fund Total:		291.2	585.5	0.0	585.5
Fund:	**ED4209-N DOE Internal Services Fund**				
Non-Appropriated					
0000	FTE	4.0	3.5	0.0	3.5
6000	Personal Services	187.5	159.3	0.0	159.3
6100	Employee Related Expenses	83.6	63.7	0.0	63.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Adult Education

Fund: ED4209-N DOE Internal Services Fund

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6200	Professional and Outside Services	33.1	26.5	0.0	26.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	38.6	110.5	0.0	110.5
8000	Equipment	4.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	346.9	360.0	0.0	360.0
	Fund Total:	346.9	360.0	0.0	360.0
	Program Total For Selected Funds:	17,667.3	19,383.2	0.0	19,383.2

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Jobs for Arizona Graduates

Fund: AA1000-A General Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	100.0	100.0	0.0	100.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	100.0	100.0	0.0	100.0
	Fund Total:	100.0	100.0	0.0	100.0

Fund: ED2500-N IGA and ISA Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	200.0	200.0	0.0	200.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Jobs for Arizona Graduates

Fund: ED2500-N IGA and ISA Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		200.0	200.0	0.0	200.0
Fund Total:		200.0	200.0	0.0	200.0
Program Total For Selected Funds:		300.0	300.0	0.0	300.0

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Accountability and Achievement Testing

Fund: ED1114-A School Accountability - Prop 301 Fund

Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	7,000.0	0.0	7,000.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	7,000.0	0.0	7,000.0
Fund Total:		0.0	7,000.0	0.0	7,000.0

Fund: ED1114-N School Accountability - Prop 301 Fund

Non-Appropriated

0000	FTE	16.4	16.8	0.0	16.8
6000	Personal Services	937.8	1,150.2	0.0	1,150.2
6100	Employee Related Expenses	314.8	385.9	0.0	385.9
6200	Professional and Outside Services	6,373.5	1,617.5	0.0	1,617.5
6500	Travel In-State	0.1	10.3	0.0	10.3
6600	Travel Out of State	0.0	30.3	0.0	30.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	74.2	352.5	0.0	352.5
8000	Equipment	0.0	4.5	0.0	4.5
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education

Program: SLI Accountability and Achievement Testing

Fund: ED1114-N School Accountability - Prop 301 Fund

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		7,700.4	3,551.2	0.0	3,551.2
Fund Total:		7,700.4	3,551.2	0.0	3,551.2
Program Total For Selected Funds:		7,700.4	10,551.2	0.0	10,551.2

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Office of The Superintendent**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	17.3	20.3
Expenditure Category Total	**17.3**	**20.3**
Appropriated		
AA1000-A General Fund (Appropriated)	17.3	20.3
	17.3	**20.3**
Fund Source Total	**17.3**	**20.3**
Personal Services	1,621.7	1,613.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,621.7**	**1,613.9**
Appropriated		
AA1000-A General Fund (Appropriated)	1,621.7	1,613.9
	1,621.7	**1,613.9**
Fund Source Total	**1,621.7**	**1,613.9**
Employee Related Expenses	566.8	603.0
Expenditure Category Total	**566.8**	**603.0**
Appropriated		
AA1000-A General Fund (Appropriated)	566.8	603.0
	566.8	**603.0**
Fund Source Total	**566.8**	**603.0**
Professional and Outside Services		237.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	237.7	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Office of The Superintendent**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**237.7**	**237.6**
Appropriated		
AA1000-A General Fund (Appropriated)	5.4	5.3
	5.4	**5.3**
Non-Appropriated		
ED2366-N Golden Rule Special Plate Fund (Non-Appropriated)	232.3	232.3
	232.3	**232.3**
Fund Source Total	**237.7**	**237.6**
Travel In-State	4.6	5.7
Expenditure Category Total	**4.6**	**5.7**
Appropriated		
AA1000-A General Fund (Appropriated)	4.6	5.7
	4.6	**5.7**
Non-Appropriated		
ED2366-N Golden Rule Special Plate Fund (Non-Appropriated)	0.0	0.0
	0.0	**0.0**
Fund Source Total	**4.6**	**5.7**
Travel Out of State	0.0	11.0
Expenditure Category Total	**0.0**	**11.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	11.0
	0.0	**11.0**
Fund Source Total	**0.0**	**11.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		367.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of The Superintendent

	FY 2021 Actual	FY 2022 Expd. Plan
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	28.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	33.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	135.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	44.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	4.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.6	
Computer Supplies	1.4	
Housekeeping Supplies	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of The Superintendent

	FY 2021 Actual	FY 2022 Expd. Plan
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.8	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	2.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	60.8	
Books- Subscriptions And Publications	8.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of The Superintendent

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**330.1**	**367.3**
Appropriated		
AA1000-A General Fund (Appropriated)	329.6	366.8
	329.6	**366.8**
Non-Appropriated		
ED2366-N Golden Rule Special Plate Fund (Non-Appropriated)	0.5	0.5
	0.5	**0.5**
Fund Source Total	**330.1**	**367.3**
Current Year Expenditures		8.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Office of The Superintendent**

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**4.8**	**8.5**
Appropriated		
AA1000-A General Fund (Appropriated)	4.8	8.5
	4.8	**8.5**
Fund Source Total	**4.8**	**8.5**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**
Transfers	424.1	411.4
Expenditure Category Total	**424.1**	**411.4**
Appropriated		
AA1000-A General Fund (Appropriated)	424.1	411.4
	424.1	**411.4**
Fund Source Total	**424.1**	**411.4**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.3	1,613.9	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	175.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Business and Finance**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	103.1	112.0
Expenditure Category Total	**103.1**	**112.0**
Appropriated		
AA1000-A General Fund (Appropriated)	13.0	10.0
	13.0	**10.0**
Non-Appropriated		
ED4211-N Department of Education Production Revolving Fund (Non	5.3	5.3
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	84.8	96.7
	90.1	**102.0**
Fund Source Total	**103.1**	**112.0**
Personal Services	5,301.0	6,883.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	**5,301.0**	**6,883.8**
Appropriated		
AA1000-A General Fund (Appropriated)	665.1	753.0
	665.1	**753.0**
Non-Appropriated		
ED4211-N Department of Education Production Revolving Fund (Non	242.1	247.7
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4,393.8	5,883.1
	4,635.9	**6,130.8**
Fund Source Total	**5,301.0**	**6,883.8**
Employee Related Expenses	2,113.9	2,753.2
Expenditure Category Total	**2,113.9**	**2,753.2**
Appropriated		
AA1000-A General Fund (Appropriated)	244.9	292.9
	244.9	**292.9**
Non-Appropriated		
ED4211-N Department of Education Production Revolving Fund (Non	119.0	111.5
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,750.0	2,348.8
	1,869.0	**2,460.3**
Fund Source Total	**2,113.9**	**2,753.2**
Professional and Outside Services		740.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	420.9	
External Legal Services	32.6	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	84.8	
Hospital Services	0.0	
Other Medical Services	0.2	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Business and Finance

	FY 2021 Actual	FY 2022 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	91.7	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	15.5	
Expenditure Category Total	**645.7**	**740.7**
Appropriated		
AA1000-A General Fund (Appropriated)	380.7	269.2
	380.7	**269.2**
Non-Appropriated		
ED4211-N Department of Education Production Revolving Fund (Non	15.4	0.0
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	249.6	471.5
	265.0	**471.5**
Fund Source Total	**645.7**	**740.7**
Travel In-State	11.6	21.0
Expenditure Category Total	**11.6**	**21.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.0
	0.0	**1.0**
Non-Appropriated		
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	11.6	20.0
	11.6	**20.0**
Fund Source Total	**11.6**	**21.0**
Travel Out of State	0.0	2.0
Expenditure Category Total	**0.0**	**2.0**
Non-Appropriated		
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	2.0
	0.0	**2.0**
Fund Source Total	**0.0**	**2.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		1,884.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	20.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Business and Finance**

	FY 2021 Actual	FY 2022 Expd. Plan
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	141.5	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	74.9	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.1	
Pmt for AFIS Development & Usage	97.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	149.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	425.8	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	31.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	46.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	37.2	
Other Repair And Maintenance	4.6	
Software Support And Maintenance	232.5	
Uniforms	4.2	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Business and Finance

	FY 2021 Actual	FY 2022 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	52.2	
Computer Supplies	6.7	
Housekeeping Supplies	8.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.6	
Repair And Maintenance Supplies-Building	1.2	
Other Operating Supplies	35.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.8	
Conference Registration-Attendance Fees	1.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	6.1	
External Printing	78.9	
Photography	0.0	
Postage And Delivery	153.7	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	3.8	
Entertainment And Promotional Items	0.0	
Dues	13.3	
Books- Subscriptions And Publications	2.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	2.8	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	89.8	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Business and Finance**

	FY 2021 Actual	FY 2022 Expd. Plan
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.3	
Other Miscellaneous Operating	8.4	
Expenditure Category Total	**1,732.6**	**1,884.9**
Appropriated		
AA1000-A General Fund (Appropriated)	277.8	75.2
	277.8	**75.2**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	126.5	125.0
ED4211-N Department of Education Production Revolving Fund (Non	273.9	134.4
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,054.4	1,550.3
	1,454.8	**1,809.7**
Fund Source Total	**1,732.6**	**1,884.9**
Current Year Expenditures		59.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	292.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Business and Finance**

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Non-Capital Purchase	32.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**326.2**	**59.3**
Appropriated		
AA1000-A General Fund (Appropriated)	292.9	4.0
	292.9	**4.0**
Non-Appropriated		
ED4211-N Department of Education Production Revolving Fund (Non	1.0	0.0
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	32.3	55.3
	33.3	**55.3**
Fund Source Total	**326.2**	**59.3**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	525.8	2,902.8
Expenditure Category Total	**525.8**	**2,902.8**
Appropriated		
AA1000-A General Fund (Appropriated)	525.8	184.3
ED2580-A Department of Education Professional Development Revol	0.0	2,701.1
	525.8	**2,885.4**
Non-Appropriated		
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	17.4
	0.0	**17.4**
Fund Source Total	**525.8**	**2,902.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.0	753.0	AA1000-A

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Business and Finance**

		FY 2021 Actual	FY 2022 Expd. Plan
Arizona State Retirement System	10.0	755.0	AA1000-A
Arizona State Retirement System	96.7	5,883.1	ED9000-N
Arizona State Retirement System	5.3	247.7	ED4210-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

3.2 Information and Technology

Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	26.0	24.3
Expenditure Category Total	**26.0**	**24.3**
Appropriated		
AA1000-A General Fund (Appropriated)	9.5	9.0
	9.5	**9.0**
Non-Appropriated		
ED2566-N Automation Projects Fund (Non-Appropriated)	4.5	4.3
ED4209-N DOE Internal Services Fund (Non-Appropriated)	4.0	4.0
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	8.0	7.0
	16.5	**15.3**
Fund Source Total	**26.0**	**24.3**
Personal Services	2,012.3	2,040.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	**2,012.3**	**2,040.3**
Appropriated		
AA1000-A General Fund (Appropriated)	898.6	892.5
	898.6	**892.5**
Non-Appropriated		
ED2566-N Automation Projects Fund (Non-Appropriated)	498.9	441.8
ED4209-N DOE Internal Services Fund (Non-Appropriated)	193.4	204.0
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	421.4	502.0
	1,113.7	**1,147.8**
Fund Source Total	**2,012.3**	**2,040.3**
Employee Related Expenses	687.4	714.1
Expenditure Category Total	**687.4**	**714.1**
Appropriated		
AA1000-A General Fund (Appropriated)	303.2	312.4
	303.2	**312.4**
Non-Appropriated		
ED2566-N Automation Projects Fund (Non-Appropriated)	160.3	154.6
ED4209-N DOE Internal Services Fund (Non-Appropriated)	87.4	71.4
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	136.5	175.7
	384.2	**401.7**
Fund Source Total	**687.4**	**714.1**
Professional and Outside Services		102.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	5.6	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2021 Actual	FY 2022 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	101.4	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**107.0**	**102.0**
Appropriated		
AA1000-A General Fund (Appropriated)	5.6	6.0
	5.6	**6.0**
Non-Appropriated		
ED2566-N Automation Projects Fund (Non-Appropriated)	101.4	96.0
	101.4	**96.0**
Fund Source Total	**107.0**	**102.0**
Travel In-State	0.1	0.0
Expenditure Category Total	**0.1**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
	0.1	**0.0**
Fund Source Total	**0.1**	**0.0**
Travel Out of State	0.0	6.2
Expenditure Category Total	**0.0**	**6.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	6.2
	0.0	**6.2**
Fund Source Total	**0.0**	**6.2**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	470.9	500.0
Expenditure Category Total	**470.9**	**500.0**
Non-Appropriated		
ED2145-N Broadband Expansion Fund (Non-Appropriated)	470.9	500.0
	470.9	**500.0**
Fund Source Total	**470.9**	**500.0**
Other Operating Expenses		4,131.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2021 Actual	FY 2022 Expd. Plan
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	161.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	1,851.4	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	31.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	119.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	21.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	1.1	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Information Technology**

	FY 2021 Actual	FY 2022 Expd. Plan
Software Support And Maintenance	768.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.3	
Computer Supplies	7.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.3	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	157.8	
Books- Subscriptions And Publications	3.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2021 Actual	FY 2022 Expd. Plan
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**3,129.0**	**4,131.1**
Appropriated		
AA1000-A General Fund (Appropriated)	361.6	388.8
	361.6	**388.8**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.6	0.8
ED2145-N Broadband Expansion Fund (Non-Appropriated)	179.7	298.1
ED2566-N Automation Projects Fund (Non-Appropriated)	1,482.1	2,291.7
ED4209-N DOE Internal Services Fund (Non-Appropriated)	572.2	674.0
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	532.8	477.7
	2,767.4	**3,742.3**
Fund Source Total	**3,129.0**	**4,131.1**
Current Year Expenditures		11.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Information Technology**

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	12.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**14.1**	**11.9**
Appropriated		
AA1000-A General Fund (Appropriated)	3.2	6.0
	3.2	**6.0**
Non-Appropriated		
ED2566-N Automation Projects Fund (Non-Appropriated)	3.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	2.0	0.6
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	5.9	5.3
	10.9	**5.9**
Fund Source Total	**14.1**	**11.9**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	281.4	257.9

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Information Technology**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**281.4**	**257.9**
Appropriated		
AA1000-A General Fund (Appropriated)	258.4	256.8
	258.4	**256.8**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	1.1
ED2500-N IGA and ISA Fund (Non-Appropriated)	23.0	0.0
	23.0	**1.1**
Fund Source Total	**281.4**	**257.9**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.0	892.5	AA1000-A
Arizona State Retirement System	4.3	441.8	ED2566-N
Arizona State Retirement System	4.0	204.0	ED4209-N
Arizona State Retirement System	7.0	502.0	ED9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	145.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Education Learning and Accountability System**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	9.1	9.6
Expenditure Category Total	**9.1**	**9.6**
Appropriated		
AA1000-A General Fund (Appropriated)	9.1	9.6
	9.1	**9.6**
Fund Source Total	**9.1**	**9.6**
Personal Services	503.3	652.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**503.3**	**652.0**
Appropriated		
AA1000-A General Fund (Appropriated)	503.3	652.0
	503.3	**652.0**
Fund Source Total	**503.3**	**652.0**
Employee Related Expenses	173.4	228.1
Expenditure Category Total	**173.4**	**228.1**
Appropriated		
AA1000-A General Fund (Appropriated)	173.4	228.1
	173.4	**228.1**
Fund Source Total	**173.4**	**228.1**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	98.3	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Education Learning and Accountability System**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**98.3**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	98.3	0.0
	98.3	**0.0**
Fund Source Total	**98.3**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		3,755.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	44.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	2,437.5	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Education Learning and Accountability System

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	25.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	49.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	1,178.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.9	
Computer Supplies	10.5	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Education Learning and Accountability System**

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	2.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**3,752.7**	**3,755.4**
Appropriated		
AA1000-A General Fund (Appropriated)	3,752.7	3,755.4
	3,752.7	**3,755.4**
Fund Source Total	**3,752.7**	**3,755.4**
Current Year Expenditures		3.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Education Learning and Accountability System

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	41.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**41.9**	**3.1**
Appropriated		
AA1000-A General Fund (Appropriated)	41.9	3.1
	41.9	**3.1**
Fund Source Total	**41.9**	**3.1**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Education Learning and Accountability System**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	735.7	676.8
Expenditure Category Total	**735.7**	**676.8**
Appropriated		
AA1000-A General Fund (Appropriated)	735.7	676.8
	735.7	**676.8**
Fund Source Total	**735.7**	**676.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.6	652.0	AA1000-A

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3.31 SLI Student Level Data Access

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Student Level Data Access**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	1.0
Expenditure Category Total	**0.0**	**1.0**
Appropriated		
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	1.0
	0.0	**1.0**
Fund Source Total	**0.0**	**1.0**
Personal Services	0.0	70.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**70.0**
Appropriated		
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	70.0
	0.0	**70.0**
Fund Source Total	**0.0**	**70.0**
Employee Related Expenses	0.0	24.5
Expenditure Category Total	**0.0**	**24.5**
Appropriated		
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	24.5
	0.0	**24.5**
Fund Source Total	**0.0**	**24.5**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Student Level Data Access**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		209.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Student Level Data Access

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Student Level Data Access

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**209.2**
Appropriated		
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	209.2
	0.0	**209.2**
Fund Source Total	**0.0**	**209.2**

Current Year Expenditures		2.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Student Level Data Access**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**2.0**
Appropriated		
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	2.0
	0.0	**2.0**
Fund Source Total	**0.0**	**2.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	44.3

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Student Level Data Access**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**44.3**
Appropriated		
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	44.3
	0.0	**44.3**
Fund Source Total	**0.0**	**44.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	70.0	ED2570-A

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Health and Nutrition Services**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	67.7	67.4
Expenditure Category Total	**67.7**	**67.4**
Appropriated		
AA1000-A General Fund (Appropriated)	0.9	0.6
	0.9	**0.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	60.9	66.8
ED4210-N Education Commodity Fund (Non-Appropriated)	6.0	0.0
	66.9	**66.8**
Fund Source Total	**67.7**	**67.4**
Personal Services	3,590.8	4,046.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	**3,590.8**	**4,046.4**
Appropriated		
AA1000-A General Fund (Appropriated)	61.1	52.6
	61.1	**52.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3,291.4	3,878.6
ED2500-N IGA and ISA Fund (Non-Appropriated)	41.6	115.2
ED4210-N Education Commodity Fund (Non-Appropriated)	196.7	0.0
	3,529.7	**3,993.8**
Fund Source Total	**3,590.8**	**4,046.4**
Employee Related Expenses	1,375.4	1,578.3
Expenditure Category Total	**1,375.4**	**1,578.3**
Appropriated		
AA1000-A General Fund (Appropriated)	19.3	18.4
	19.3	**18.4**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,234.8	1,503.7
ED2500-N IGA and ISA Fund (Non-Appropriated)	39.9	56.2
ED4210-N Education Commodity Fund (Non-Appropriated)	81.4	0.0
	1,356.1	**1,559.9**
Fund Source Total	**1,375.4**	**1,578.3**
Professional and Outside Services		361.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	153.4	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

	FY 2021 Actual	FY 2022 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	439.7	
Expenditure Category Total	**593.1**	**361.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	589.1	361.9
ED2025-N Donations Fund (Non-Appropriated)	4.0	0.0
ED4210-N Education Commodity Fund (Non-Appropriated)	0.0	0.0
	593.1	**361.9**
Fund Source Total	**593.1**	**361.9**
Travel In-State	13.2	38.6
Expenditure Category Total	**13.2**	**38.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	13.2	38.6
	13.2	**38.6**
Fund Source Total	**13.2**	**38.6**
Travel Out of State	0.0	17.7
Expenditure Category Total	**0.0**	**17.7**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	17.7
	0.0	**17.7**
Fund Source Total	**0.0**	**17.7**
Food	117.7	100.0
Expenditure Category Total	**117.7**	**100.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	62.9	0.0
ED4210-N Education Commodity Fund (Non-Appropriated)	54.8	100.0
	117.7	**100.0**
Fund Source Total	**117.7**	**100.0**
Aid to Organizations and Individuals	474,190.3	490,278.0
Expenditure Category Total	**474,190.3**	**490,278.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	474,190.3	490,278.0
	474,190.3	**490,278.0**
Fund Source Total	**474,190.3**	**490,278.0**
Other Operating Expenses		2,220.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	13.3	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

	FY 2021 Actual	FY 2022 Expd. Plan
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	96.9	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	482.4	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	48.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	33.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	364.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	24.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.5	
Computer Supplies	6.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.3	
Other Education And Training Costs	1.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	6.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	15.9	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.0	
Entertainment And Promotional Items	0.0	
Dues	6.0	
Books- Subscriptions And Publications	1.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

	FY 2021 Actual	FY 2022 Expd. Plan
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.8	
Expenditure Category Total	**1,112.5**	**2,220.3**
Appropriated		
AA1000-A General Fund (Appropriated)	3.4	4.5
	3.4	**4.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	992.1	1,985.0
ED2025-N Donations Fund (Non-Appropriated)	3.2	0.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	70.6	118.4
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	19.0
ED4210-N Education Commodity Fund (Non-Appropriated)	43.2	93.4
	1,109.1	**2,215.8**
Fund Source Total	**1,112.5**	**2,220.3**
Current Year Expenditures		45.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Health and Nutrition Services**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**5.7**	**45.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	5.7	45.2
	5.7	**45.2**
Fund Source Total	**5.7**	**45.2**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	1,576.7	2,950.3

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Health and Nutrition Services**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**1,576.7**	**2,950.3**
Appropriated		
AA1000-A General Fund (Appropriated)	12.0	11.3
	12.0	**11.3**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,564.7	2,884.6
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	41.2
ED4210-N Education Commodity Fund (Non-Appropriated)	0.0	13.2
	1,564.7	**2,939.0**
Fund Source Total	**1,576.7**	**2,950.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.6	52.6	AA1000-A
Arizona State Retirement System	66.8	3,878.6	ED2000-N
Arizona State Retirement System	0.0	115.2	ED2500-N

3.6 SLI ESA

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Empowerment Scholarship Account Fund Deposit**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	27.3	39.8
Expenditure Category Total	**27.3**	**39.8**
Appropriated		
AA1000-A General Fund (Appropriated)	14.3	39.8
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	13.0	0.0
	27.3	**39.8**
Fund Source Total	**27.3**	**39.8**
Personal Services	1,083.6	1,344.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,083.6**	**1,344.8**
Appropriated		
AA1000-A General Fund (Appropriated)	632.2	1,344.8
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	451.4	0.0
	1,083.6	**1,344.8**
Fund Source Total	**1,083.6**	**1,344.8**
Employee Related Expenses	449.8	470.7
Expenditure Category Total	**449.8**	**470.7**
Appropriated		
AA1000-A General Fund (Appropriated)	263.6	470.7
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	186.2	0.0
	449.8	**470.7**
Fund Source Total	**449.8**	**470.7**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	24.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	10.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Empowerment Scholarship Account Fund Deposit**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**34.9**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	34.9	0.0
	34.9	**0.0**
Fund Source Total	**34.9**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		347.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	32.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	198.8	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Empowerment Scholarship Account Fund Deposit

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	30.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	42.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.3	
Software Support And Maintenance	12.5	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.9	
Computer Supplies	1.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Empowerment Scholarship Account Fund Deposit**

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	2.5	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	124.1	
Sponsorships	0.0	
Internal Printing	1.2	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	3.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	
Expenditure Category Total	**456.5**	**347.0**
Appropriated		
AA1000-A General Fund (Appropriated)	456.5	347.0
	456.5	**347.0**
Fund Source Total	**456.5**	**347.0**

Current Year Expenditures		13.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Empowerment Scholarship Account Fund Deposit

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	16.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**20.2**	**13.9**
Appropriated		
AA1000-A General Fund (Appropriated)	20.2	13.9
	20.2	**13.9**
Fund Source Total	**20.2**	**13.9**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Empowerment Scholarship Account Fund Deposit**

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	39.8	1,344.8	AA1000-A

3.7 Emergency Assistance for Non-Public Schools

Program Expenditure Schedule

Agency:	Department of Education
Program:	Emergency Assistance for Non-Public Schools

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	1.0
Expenditure Category Total	**0.0**	**1.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	1.0
	0.0	**1.0**
Fund Source Total	**0.0**	**1.0**
Personal Services	0.0	65.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**65.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	65.0
	0.0	**65.0**
Fund Source Total	**0.0**	**65.0**
Employee Related Expenses	0.0	24.9
Expenditure Category Total	**0.0**	**24.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	24.9
	0.0	**24.9**
Fund Source Total	**0.0**	**24.9**
Professional and Outside Services		10.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Emergency Assistance for Non-Public Schools**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**10.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	10.0
	0.0	**10.0**
Fund Source Total	**0.0**	**10.0**
Travel In-State	0.0	2.0
Expenditure Category Total	**0.0**	**2.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	2.0
	0.0	**2.0**
Fund Source Total	**0.0**	**2.0**
Travel Out of State	0.0	1.0
Expenditure Category Total	**0.0**	**1.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	1.0
	0.0	**1.0**
Fund Source Total	**0.0**	**1.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	54,141.5
Expenditure Category Total	**0.0**	**54,141.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	54,141.5
	0.0	**54,141.5**
Fund Source Total	**0.0**	**54,141.5**
Other Operating Expenses		12.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Emergency Assistance for Non-Public Schools

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Emergency Assistance for Non-Public Schools

	FY 2021 Actual	FY 2022 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Emergency Assistance for Non-Public Schools**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**12.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	12.6
	0.0	**12.6**
Fund Source Total	**0.0**	**12.6**
Current Year Expenditures		3.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Emergency Assistance for Non-Public Schools**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**3.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	3.0
	0.0	**3.0**
Fund Source Total	**0.0**	**3.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	16.9
Expenditure Category Total	**0.0**	**16.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	16.9
	0.0	**16.9**
Fund Source Total	**0.0**	**16.9**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	65.0	ED2000-N

3.8 SLI College Placement Exam Fee Waiver

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI College Placement Exam Fee Waiver**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		1,265.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**1,265.8**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,265.8
	0.0	**1,265.8**
Fund Source Total	**0.0**	**1,265.8**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI College Placement Exam Fee Waiver**

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI College Placement Exam Fee Waiver**

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI College Placement Exam Fee Waiver**

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI College Placement Exam Fee Waiver**

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**School Finance - Payment and Financial Compliance**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	17.0	15.0
Expenditure Category Total	**17.0**	**15.0**
Appropriated		
AA1000-A General Fund (Appropriated)	17.0	15.0
	17.0	**15.0**
Fund Source Total	**17.0**	**15.0**
Personal Services	1,005.8	888.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,005.8**	**888.0**
Appropriated		
AA1000-A General Fund (Appropriated)	1,005.8	888.0
	1,005.8	**888.0**
Fund Source Total	**1,005.8**	**888.0**
Employee Related Expenses	370.8	334.5
Expenditure Category Total	**370.8**	**334.5**
Appropriated		
AA1000-A General Fund (Appropriated)	370.8	334.5
	370.8	**334.5**
Fund Source Total	**370.8**	**334.5**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	2.5

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**School Finance - Payment and Financial Compliance**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**2.5**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2.5
	0.0	**2.5**
Fund Source Total	**0.0**	**2.5**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	375,480.5	86,280.5
Expenditure Category Total	**375,480.5**	**86,280.5**
Appropriated		
AA1000-A General Fund (Appropriated)	289,200.0	0.0
	289,200.0	**0.0**
Non-Appropriated		
ED1115-N Additional School Days -Prop 301 Fund (Non-Appropriated	86,280.5	86,280.5
	86,280.5	**86,280.5**
Fund Source Total	**375,480.5**	**86,280.5**
Other Operating Expenses		102.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	25.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	School Finance - Payment and Financial Compliance

	FY 2021 Actual	FY 2022 Expd. Plan
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	22.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	44.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**School Finance - Payment and Financial Compliance**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.7	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**99.0**	**102.0**
Appropriated		
AA1000-A General Fund (Appropriated)	99.0	102.0
	99.0	**102.0**
Fund Source Total	**99.0**	**102.0**
Current Year Expenditures		5.0
Capital Equipment Budget And Approp	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	School Finance - Payment and Financial Compliance

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.7**	**5.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.7	5.0
	0.7	**5.0**
Fund Source Total	**0.7**	**5.0**
Capital Outlay	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**School Finance - Payment and Financial Compliance**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	235.0	202.5
Expenditure Category Total	**235.0**	**202.5**
Appropriated		
AA1000-A General Fund (Appropriated)	235.0	202.5
	235.0	**202.5**
Fund Source Total	**235.0**	**202.5**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	15.0	888.0	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Results Based Funding**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Results Based Funding**

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	68,674.2	68,600.0
Expenditure Category Total	**68,674.2**	**68,600.0**
Non-Appropriated		
ED2151-N Results-Based Funding Fund (Non-Appropriated)	68,674.2	68,600.0
	68,674.2	**68,600.0**
Fund Source Total	**68,674.2**	**68,600.0**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Results Based Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Results Based Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Results Based Funding**

	FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**
Transfers	0.0	68,600.0
Expenditure Category Total	**0.0**	**68,600.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	68,600.0
	0.0	**68,600.0**
Fund Source Total	**0.0**	**68,600.0**

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total Personal FTE's not eligible for

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Results Based Funding**

			FY 2021 Actual	FY 2022 Expd. Plan
Total FTE	**Personal Services**	**FTE's not eligible for Health, Dental & Life**		
0.0	0.0	0.0		

4.12 SLI Instructional Improvement Fund

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Instructional Improvement Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	76,298.5	54,425.7

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Instructional Improvement Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**76,298.5**	**54,425.7**
Non-Appropriated		
ED2492-N Instructional Improvement Fund (Non-Appropriated)	76,298.5	54,425.7
	76,298.5	**54,425.7**
Fund Source Total	**76,298.5**	**54,425.7**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Instructional Improvement Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Instructional Improvement Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Instructional Improvement Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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All dollars are presented in thousands (not FTE).

4.15 SLI Classroom Site Fund

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Classroom Site Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	629,621.3	758,009.2

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Classroom Site Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**629,621.3**	**758,009.2**
Non-Appropriated		
ED2471-N Classroom Site Fund (Non-Appropriated)	629,621.3	758,009.2
	629,621.3	**758,009.2**
Fund Source Total	**629,621.3**	**758,009.2**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Classroom Site Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Classroom Site Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Classroom Site Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	2,416.9	1,610.4
Expenditure Category Total	**2,416.9**	**1,610.4**
Non-Appropriated		
ED2471-N Classroom Site Fund (Non-Appropriated)	2,416.9	1,610.4
	2,416.9	**1,610.4**
Fund Source Total	**2,416.9**	**1,610.4**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Basic State Aid**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	12.2	
Expenditure Category Total	**12.2**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	12.2	0.0
	12.2	**0.0**
Fund Source Total	**12.2**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Basic State Aid**

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	4,549,456.3	5,460,794.4
Expenditure Category Total	**4,549,456.3**	**5,460,794.4**
Appropriated		
AA1000-A General Fund (Appropriated)	#######	5,150,962.0
ED3138-A Permanent State School Fund (Appropriated)	300,555.0	309,832.4
	4,549,456.3	**5,460,794.4**
Fund Source Total	**4,549,456.3**	**5,460,794.4**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Basic State Aid

	FY 2021 Actual	FY 2022 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Basic State Aid**

	FY 2021 Actual	FY 2022 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Basic State Aid

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	3,223.5	0.0
Expenditure Category Total	**3,223.5**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	3,223.5	0.0
	3,223.5	**0.0**
Fund Source Total	**3,223.5**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI State Aid Supplement**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	75,000.0	75,000.0

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI State Aid Supplement**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**75,000.0**	**75,000.0**
Appropriated		
AA1000-A General Fund (Appropriated)	75,000.0	75,000.0
	75,000.0	**75,000.0**
Fund Source Total	**75,000.0**	**75,000.0**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI State Aid Supplement

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI State Aid Supplement**

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI State Aid Supplement**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Additional State Aid**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	333,676.5	460,630.3

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Additional State Aid**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**333,676.5**	**460,630.3**
Appropriated		
AA1000-A General Fund (Appropriated)	333,676.5	460,630.3
	333,676.5	**460,630.3**
Fund Source Total	**333,676.5**	**460,630.3**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Additional State Aid

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Additional State Aid**

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Additional State Aid**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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All dollars are presented in thousands (not FTE).

4.4 SLI Other State Aid to District

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Other State Aid to Districts**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	124.8	983.9

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Other State Aid to Districts**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**124.8**	**983.9**
Appropriated		
AA1000-A General Fund (Appropriated)	124.8	983.9
	124.8	**983.9**
Fund Source Total	**124.8**	**983.9**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Other State Aid to Districts

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Other State Aid to Districts**

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Other State Aid to Districts

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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5.1 Exceptional
Student Services

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Exceptional Student Services**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	100.9	100.9
Expenditure Category Total	**100.9**	**100.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	100.9	100.9
	100.9	**100.9**
Fund Source Total	**100.9**	**100.9**
Personal Services	5,856.0	6,329.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	**5,856.0**	**6,329.3**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	5,856.0	6,329.3
	5,856.0	**6,329.3**
Fund Source Total	**5,856.0**	**6,329.3**
Employee Related Expenses	2,353.9	2,531.7
Expenditure Category Total	**2,353.9**	**2,531.7**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	2,353.9	2,531.7
	2,353.9	**2,531.7**
Fund Source Total	**2,353.9**	**2,531.7**
Professional and Outside Services		6,039.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	124.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.1	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4,649.8	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**4,773.9**	**6,039.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	4,495.0	5,931.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	108.9	8.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	170.0	100.9
	4,773.9	**6,039.9**
Fund Source Total	**4,773.9**	**6,039.9**
Travel In-State	44.8	80.2
Expenditure Category Total	**44.8**	**80.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	44.8	80.1
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	0.1
	44.8	**80.2**
Fund Source Total	**44.8**	**80.2**
Travel Out of State	0.0	30.0
Expenditure Category Total	**0.0**	**30.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	30.0
	0.0	**30.0**
Fund Source Total	**0.0**	**30.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	199,269.4	224,364.8
Expenditure Category Total	**199,269.4**	**224,364.8**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	199,269.4	224,364.8
	199,269.4	**224,364.8**
Fund Source Total	**199,269.4**	**224,364.8**
Other Operating Expenses		4,098.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	21.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	169.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	2,483.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	74.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	132.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	266.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	2.2	
Software Support And Maintenance	122.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.5	
Computer Supplies	8.7	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	4.3	
Conference Registration-Attendance Fees	28.9	
Other Education And Training Costs	0.0	
Advertising	9.9	
Sponsorships	0.0	
Internal Printing	6.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.4	
Document shredding and Destruction Services	0.3	
Translation and Sign Language Services	42.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.2	
Entertainment And Promotional Items	0.0	
Dues	15.0	
Books- Subscriptions And Publications	56.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.2	
Expenditure Category Total	**3,455.2**	**4,098.3**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3,379.5	3,813.4
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	62.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	75.7	222.9
	3,455.2	**4,098.3**
Fund Source Total	**3,455.2**	**4,098.3**

Current Year Expenditures		31.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	24.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	2.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**27.7**	**31.8**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	27.7	31.8
	27.7	**31.8**
Fund Source Total	**27.7**	**31.8**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	3,083.2	1,970.0
Expenditure Category Total	**3,083.2**	**1,970.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3,083.2	1,959.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	10.2
	3,083.2	**1,970.0**
Fund Source Total	**3,083.2**	**1,970.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	100.9	6,329.3	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Support and Innovation**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	20.6	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**20.6**	**0.0**
Non-Appropriated		
ED2420-N Assistance for Education Fund (Non-Appropriated)	20.6	0.0
	20.6	**0.0**
Fund Source Total	**20.6**	**0.0**
Employee Related Expenses	7.2	0.0
Expenditure Category Total	**7.2**	**0.0**
Non-Appropriated		
ED2420-N Assistance for Education Fund (Non-Appropriated)	7.2	0.0
	7.2	**0.0**
Fund Source Total	**7.2**	**0.0**
Professional and Outside Services		54.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	54.2	
Expenditure Category Total	**54.2**	**54.2**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	54.2	54.2
	54.2	**54.2**
Fund Source Total	**54.2**	**54.2**
Travel In-State	0.0	20.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Support and Innovation**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**20.0**
Non-Appropriated		
ED2420-N Assistance for Education Fund (Non-Appropriated)	0.0	20.0
	0.0	**20.0**
Fund Source Total	**0.0**	**20.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	4,267.8	4,500.0
Expenditure Category Total	**4,267.8**	**4,500.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	4,267.8	4,500.0
	4,267.8	**4,500.0**
Fund Source Total	**4,267.8**	**4,500.0**
Other Operating Expenses		9.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Support and Innovation

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Support and Innovation**

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.3**	**9.2**
Non-Appropriated		
ED2420-N Assistance for Education Fund (Non-Appropriated)	0.0	4.2
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.3	5.0
	0.3	**9.2**
Fund Source Total	**0.3**	**9.2**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Support and Innovation**

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Support and Innovation**

		FY 2021 Actual	FY 2022 Expd. Plan
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	3.5
	Expenditure Category Total	**0.0**	**3.5**
Non-Appropriated			
ED2420-N	Assistance for Education Fund (Non-Appropriated)	0.0	3.5
		0.0	**3.5**
	Fund Source Total	**0.0**	**3.5**

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

5.3 Career and Technical Education

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Career and Technical Education**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	26.2	26.2
Expenditure Category Total	**26.2**	**26.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	26.2	26.2
	26.2	**26.2**
Fund Source Total	**26.2**	**26.2**
Personal Services	1,328.9	1,588.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,328.9**	**1,588.4**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,328.9	1,588.4
	1,328.9	**1,588.4**
Fund Source Total	**1,328.9**	**1,588.4**
Employee Related Expenses	556.0	555.9
Expenditure Category Total	**556.0**	**555.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	556.0	555.9
	556.0	**555.9**
Fund Source Total	**556.0**	**555.9**
Professional and Outside Services		347.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	345.3	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Career and Technical Education

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**345.3**	**347.3**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	184.1	185.9
ED2651-N AZ Agricultural Youth Special Plate Fund (Non-Appropriate	161.2	161.4
	345.3	**347.3**
Fund Source Total	**345.3**	**347.3**
Travel In-State	0.9	15.0
Expenditure Category Total	**0.9**	**15.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.9	15.0
	0.9	**15.0**
Fund Source Total	**0.9**	**15.0**
Travel Out of State	0.0	10.0
Expenditure Category Total	**0.0**	**10.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	10.0
	0.0	**10.0**
Fund Source Total	**0.0**	**10.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	26,617.6	27,311.4
Expenditure Category Total	**26,617.6**	**27,311.4**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	26,617.6	27,311.4
	26,617.6	**27,311.4**
Fund Source Total	**26,617.6**	**27,311.4**
Other Operating Expenses		950.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Career and Technical Education

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	42.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	382.6	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	19.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	7.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	129.4	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	57.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.5	
Computer Supplies	2.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Career and Technical Education

	FY 2021 Actual	FY 2022 Expd. Plan
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	11.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	58.4	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	25.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	0.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Career and Technical Education**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**747.6**	**950.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	747.1	949.7
ED2651-N AZ Agricultural Youth Special Plate Fund (Non-Appropriate	0.5	0.5
	747.6	**950.2**
Fund Source Total	**747.6**	**950.2**

Current Year Expenditures		5.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	12.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Career and Technical Education

	FY 2021 Actual	FY 2022 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**12.0**	**5.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	12.0	5.0
	12.0	**5.0**
Fund Source Total	**12.0**	**5.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	582.6	590.6
Expenditure Category Total	**582.6**	**590.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	582.6	590.6
	582.6	**590.6**
Fund Source Total	**582.6**	**590.6**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	26.2	1,588.4	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Soft Capital and Equipment**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	1,000.0	1,000.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Soft Capital and Equipment**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**1,000.0**	**1,000.0**
Appropriated		
AA1000-A General Fund (Appropriated)	1,000.0	1,000.0
	1,000.0	**1,000.0**
Fund Source Total	**1,000.0**	**1,000.0**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI CTED Soft Capital and Equipment

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Soft Capital and Equipment**

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Soft Capital and Equipment**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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All dollars are presented in thousands (not FTE).

5.32 SLI CTED Completion Grants

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Completion Grants**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	1,000.0	1,000.0

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Completion Grants**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**1,000.0**	**1,000.0**
Appropriated		
AA1000-A General Fund (Appropriated)	1,000.0	1,000.0
	1,000.0	**1,000.0**
Fund Source Total	**1,000.0**	**1,000.0**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI CTED Completion Grants

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Completion Grants**

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Completion Grants**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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All dollars are presented in thousands (not FTE).

5.33 SLI CTED Industry Credential Incentive Program

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Industry Credential Incentive Program**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	1,025.4	3,954.6

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Industry Credential Incentive Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**1,025.4**	**3,954.6**
Non-Appropriated		
ED2685-N Arizona Industry Credentials Incentive Fund (Non-Approp	1,025.4	3,954.6
	1,025.4	**3,954.6**
Fund Source Total	**1,025.4**	**3,954.6**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Industry Credential Incentive Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Industry Credential Incentive Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI CTED Industry Credential Incentive Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	5,010.0	5,010.0
Expenditure Category Total	**5,010.0**	**5,010.0**
Appropriated		
AA1000-A General Fund (Appropriated)	5,000.0	5,000.0
	5,000.0	**5,000.0**
Non-Appropriated		
ED2685-N Arizona Industry Credentials Incentive Fund (Non-Approp	10.0	10.0
	10.0	**10.0**
Fund Source Total	**5,010.0**	**5,010.0**

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Title I Improving the Academic Achievement of the Disadvantaged

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	72.0	82.6
Expenditure Category Total	**72.0**	**82.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	70.4	81.0
ED2470-N Failing Schools Tutoring Fund (Non-Appropriated)	1.6	1.6
	72.0	**82.6**
Fund Source Total	**72.0**	**82.6**
Personal Services	3,755.3	4,778.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	**3,755.3**	**4,778.7**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3,687.1	4,681.2
ED2470-N Failing Schools Tutoring Fund (Non-Appropriated)	68.2	97.5
	3,755.3	**4,778.7**
Fund Source Total	**3,755.3**	**4,778.7**
Employee Related Expenses	1,304.6	1,733.0
Expenditure Category Total	**1,304.6**	**1,733.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,278.6	1,698.9
ED2470-N Failing Schools Tutoring Fund (Non-Appropriated)	26.0	34.1
	1,304.6	**1,733.0**
Fund Source Total	**1,304.6**	**1,733.0**
Professional and Outside Services		89,932.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	1.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	3.4	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.3	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	1.7	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5,541.9	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Title I Improving the Academic Achievement of the Disadvantaged

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**5,548.4**	**89,932.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	5,307.5	89,282.7
ED2470-N Failing Schools Tutoring Fund (Non-Appropriated)	232.2	640.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	8.7	10.2
	5,548.4	**89,932.9**
Fund Source Total	**5,548.4**	**89,932.9**
Travel In-State	15.8	167.6
Expenditure Category Total	**15.8**	**167.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	15.8	162.6
ED2470-N Failing Schools Tutoring Fund (Non-Appropriated)	0.0	5.0
	15.8	**167.6**
Fund Source Total	**15.8**	**167.6**
Travel Out of State	(0.5)	109.0
Expenditure Category Total	**(0.5)**	**109.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	(0.5)	99.0
ED2470-N Failing Schools Tutoring Fund (Non-Appropriated)	0.0	10.0
	(0.5)	**109.0**
Fund Source Total	**(0.5)**	**109.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	623,715.3	1,784,731.4
Expenditure Category Total	**623,715.3**	**1,784,731.4**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	623,496.9	1,784,271.4
ED2470-N Failing Schools Tutoring Fund (Non-Appropriated)	218.4	460.0
	623,715.3	**1,784,731.4**
Fund Source Total	**623,715.3**	**1,784,731.4**
Other Operating Expenses		11,383.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	13.1	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Title I Improving the Academic Achievement of the Disadvantaged

	FY 2021 Actual	FY 2022 Expd. Plan
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	96.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	253.4	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	36.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	151.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	36.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	42.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.9	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Title I Improving the Academic Achievement of the Disadvantaged

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Supplies	3.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.4	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	4.5	
Conference Registration-Attendance Fees	25.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	13.7	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.8	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.9	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	26.8	
Books- Subscriptions And Publications	27.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Title I Improving the Academic Achievement of the Disadvantaged

	FY 2021 Actual	FY 2022 Expd. Plan
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	
Expenditure Category Total	**740.0**	**11,383.3**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	731.2	11,316.6
ED2470-N Failing Schools Tutoring Fund (Non-Appropriated)	8.8	29.5
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	37.2
	740.0	**11,383.3**
Fund Source Total	**740.0**	**11,383.3**

Current Year Expenditures		26.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	8.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	12.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.9	
Weapons Non-Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Title I Improving the Academic Achievement of the Disadvantaged

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**22.2**	**26.3**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	22.2	26.3
	22.2	**26.3**
Fund Source Total	**22.2**	**26.3**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	3,908.3	4,257.2
Expenditure Category Total	**3,908.3**	**4,257.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3,908.3	4,257.2
	3,908.3	**4,257.2**
Fund Source Total	**3,908.3**	**4,257.2**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	109.6	4,681.2	ED2000-N
Arizona State Retirement System	1.6	97.5	ED2470-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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5.41 SLI College Credit by Examination Incentive

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI College Credit by Examination Incentive Program**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		9.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**9.0**
Non-Appropriated		
ED2641-N College Credit by Examination Development Fund	0.0	9.0
	0.0	**9.0**
Fund Source Total	**0.0**	**9.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI College Credit by Examination Incentive Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	4,990.0	7,472.1
Expenditure Category Total	**4,990.0**	**7,472.1**
Appropriated		
AA1000-A General Fund (Appropriated)	4,990.0	7,472.1
	4,990.0	**7,472.1**
Fund Source Total	**4,990.0**	**7,472.1**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI College Credit by Examination Incentive Program

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI College Credit by Examination Incentive Program

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI College Credit by Examination Incentive Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	10.0	0.0
Expenditure Category Total	**10.0**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	10.0	0.0
	10.0	**0.0**
Fund Source Total	**10.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Gifted Assessment**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		850.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**850.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	850.0
	0.0	**850.0**
Fund Source Total	**0.0**	**850.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Gifted Assessment**

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Gifted Assessment

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Gifted Assessment**

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Gifted Assessment**

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI School Safety Program**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	17.8	27.3
Expenditure Category Total	**17.8**	**27.3**
Appropriated		
AA1000-A General Fund (Appropriated)	9.1	9.1
	9.1	**9.1**
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	9.1
ED2000-N Federal Grants Fund (Non-Appropriated)	6.8	6.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	1.9	2.3
	8.7	**18.2**
Fund Source Total	**17.8**	**27.3**
Personal Services	871.7	1,175.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	**871.7**	**1,175.6**
Appropriated		
AA1000-A General Fund (Appropriated)	405.8	183.0
	405.8	**183.0**
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	411.7
ED1117-N Character Education - Prop 301 Fund (Non-Appropriated)	10.2	10.2
ED2000-N Federal Grants Fund (Non-Appropriated)	362.3	434.5
ED2500-N IGA and ISA Fund (Non-Appropriated)	93.4	136.2
	465.9	**992.6**
Fund Source Total	**871.7**	**1,175.6**
Employee Related Expenses	291.3	405.0
Expenditure Category Total	**291.3**	**405.0**
Appropriated		
AA1000-A General Fund (Appropriated)	142.9	64.0
	142.9	**64.0**
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	144.1
ED1117-N Character Education - Prop 301 Fund (Non-Appropriated)	3.8	3.9
ED2000-N Federal Grants Fund (Non-Appropriated)	125.7	152.1
ED2500-N IGA and ISA Fund (Non-Appropriated)	18.9	40.9
ED2522-N Character Education Special Plate Fund (Non-Appropriate	0.0	0.0
	148.4	**341.0**
Fund Source Total	**291.3**	**405.0**
Professional and Outside Services		942.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI School Safety Program

	FY 2021 Actual	FY 2022 Expd. Plan
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	1.8	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	724.5	
Expenditure Category Total	**726.3**	**942.1**
Appropriated		
AA1000-A General Fund (Appropriated)	220.7	386.1
	220.7	**386.1**
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	171.2
ED2000-N Federal Grants Fund (Non-Appropriated)	328.4	358.4
ED2500-N IGA and ISA Fund (Non-Appropriated)	131.2	4.5
ED2522-N Character Education Special Plate Fund (Non-Appropriate	46.0	21.9
	505.6	**556.0**
Fund Source Total	**726.3**	**942.1**
Travel In-State	0.6	5.7
Expenditure Category Total	**0.6**	**5.7**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2.2
	0.0	**2.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.6	3.5
	0.6	**3.5**
Fund Source Total	**0.6**	**5.7**
Travel Out of State	0.0	5.5
Expenditure Category Total	**0.0**	**5.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	5.5
	0.0	**5.5**
Fund Source Total	**0.0**	**5.5**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	26,571.4	45,953.4

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI School Safety Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**26,571.4**	**45,953.4**
Appropriated		
AA1000-A General Fund (Appropriated)	25,209.0	22,776.7
	25,209.0	**22,776.7**
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	11,724.5
ED1116-N School Safety - Prop 301 Funds (Non-Appropriated)	0.0	10,003.7
ED1117-N Character Education - Prop 301 Fund (Non-Appropriated)	193.2	228.8
ED2000-N Federal Grants Fund (Non-Appropriated)	1,169.2	1,219.7
	1,362.4	**23,176.7**
Fund Source Total	**26,571.4**	**45,953.4**
Other Operating Expenses		393.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	24.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	12.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI School Safety Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	43.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.6	
Computer Supplies	1.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	35.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	3.0	
Conference Registration-Attendance Fees	4.1	
Other Education And Training Costs	0.0	
Advertising	11.7	
Sponsorships	0.0	
Internal Printing	4.7	
External Printing	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI School Safety Program

	FY 2021 Actual	FY 2022 Expd. Plan
Photography	0.0	
Postage And Delivery	0.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	(0.6)	
Books- Subscriptions And Publications	71.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.5	
Expenditure Category Total	**216.4**	**393.6**
Appropriated		
AA1000-A General Fund (Appropriated)	45.0	50.8
	45.0	**50.8**
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	110.9
ED2000-N Federal Grants Fund (Non-Appropriated)	146.1	203.9
ED2500-N IGA and ISA Fund (Non-Appropriated)	25.3	23.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	5.0
	171.4	**342.8**
Fund Source Total	**216.4**	**393.6**
Current Year Expenditures		2.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI School Safety Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**3.7**	**2.4**
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	2.4
	1.3	**2.4**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	2.4	0.0
	2.4	**0.0**
Fund Source Total	**3.7**	**2.4**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI School Safety Program**

		FY 2021 Actual	FY 2022 Expd. Plan
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		299.5	997.1
	Expenditure Category Total	**299.5**	**997.1**
Appropriated			
AA1000-A	General Fund (Appropriated)	100.1	660.0
		100.1	**660.0**
Non-Appropriated			
AA1000-N	General Fund (Non-Appropriated)	0.0	101.0
ED2000-N	Federal Grants Fund (Non-Appropriated)	176.5	215.6
ED2500-N	IGA and ISA Fund (Non-Appropriated)	22.9	20.5
		199.4	**337.1**
	Fund Source Total	**299.5**	**997.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.1	183.0	AA1000-A
Arizona State Retirement System	9.1	411.7	AA1000-N
Arizona State Retirement System	6.8	434.5	ED2000-N
Arizona State Retirement System	2.3	136.2	ED2500-N
Arizona State Retirement System	0.0	10.2	ED1117-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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5.5 Special Projects

Program Expenditure Schedule

Agency:	Department of Education
Program:	Special Projects

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	12.4	14.2
Expenditure Category Total	**12.4**	**14.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	12.4	14.2
	12.4	**14.2**
Fund Source Total	**12.4**	**14.2**
Personal Services	656.9	900.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	**656.9**	**900.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	656.9	900.5
	656.9	**900.5**
Fund Source Total	**656.9**	**900.5**
Employee Related Expenses	249.4	327.0
Expenditure Category Total	**249.4**	**327.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	249.4	327.0
	249.4	**327.0**
Fund Source Total	**249.4**	**327.0**
Professional and Outside Services		229.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	105.8	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Special Projects

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**105.8**	**229.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	105.8	226.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	3.0
	105.8	**229.0**
Fund Source Total	**105.8**	**229.0**
Travel In-State	1.0	32.5
Expenditure Category Total	**1.0**	**32.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.0	32.5
	1.0	**32.5**
Fund Source Total	**1.0**	**32.5**
Travel Out of State	1.0	52.0
Expenditure Category Total	**1.0**	**52.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.0	52.0
	1.0	**52.0**
Fund Source Total	**1.0**	**52.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	7,668.9	8,697.9
Expenditure Category Total	**7,668.9**	**8,697.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	7,668.9	8,697.9
	7,668.9	**8,697.9**
Fund Source Total	**7,668.9**	**8,697.9**
Other Operating Expenses		266.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Special Projects**

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	13.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	19.2	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	3.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	33.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.2	
Computer Supplies	0.7	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Special Projects**

	FY 2021 Actual	FY 2022 Expd. Plan
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	5.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	25.0	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Special Projects**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**110.3**	**266.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	110.3	238.5
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	28.0
	110.3	**266.5**
Fund Source Total	**110.3**	**266.5**

Current Year Expenditures		15.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Special Projects

	FY 2021 Actual	FY 2022 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**2.8**	**15.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	2.8	15.5
	2.8	**15.5**
Fund Source Total	**2.8**	**15.5**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	190.9	252.2
Expenditure Category Total	**190.9**	**252.2**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	190.9	252.2
	190.9	**252.2**
Fund Source Total	**190.9**	**252.2**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.2	900.5	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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5.51 SLI Tribal College
Dual Enrollment Program

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Tribal College Dual Enrollment Program Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Tribal College Dual Enrollment Program Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		325.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Tribal College Dual Enrollment Program Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	157.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Tribal College Dual Enrollment Program Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**157.5**	**325.0**
Appropriated		
ED2595-A Tribal College Dual Enrollment Program Fund (Appropriate	157.5	325.0
	157.5	**325.0**
Fund Source Total	**157.5**	**325.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Tribal College Dual Enrollment Program Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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5.6 SLI Special Education
Vouchers

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Special Education Fund

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	3.0	3.0
Expenditure Category Total	**3.0**	**3.0**
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	3.0	3.0
	3.0	**3.0**
Fund Source Total	**3.0**	**3.0**
Personal Services	176.3	169.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	**176.3**	**169.8**
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	176.3	169.8
	176.3	**169.8**
Fund Source Total	**176.3**	**169.8**
Employee Related Expenses	80.3	74.7
Expenditure Category Total	**80.3**	**74.7**
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	80.3	74.7
	80.3	**74.7**
Fund Source Total	**80.3**	**74.7**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Special Education Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	30,990.3	34,628.1
Expenditure Category Total	**30,990.3**	**34,628.1**
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	30,990.3	34,628.1
	30,990.3	**34,628.1**
Fund Source Total	**30,990.3**	**34,628.1**
Other Operating Expenses		183.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	68.4	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.3	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Special Education Fund

	FY 2021 Actual	FY 2022 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	10.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Special Education Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**86.4**	**183.1**
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	86.4	183.1
	86.4	**183.1**
Fund Source Total	**86.4**	**183.1**

Current Year Expenditures		0.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Special Education Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.9**
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	0.0	0.9
	0.0	**0.9**
Fund Source Total	**0.0**	**0.9**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Special Education Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Transfers	36,029.2	36,029.2
Expenditure Category Total	**36,029.2**	**36,029.2**
Appropriated		
AA1000-A General Fund (Appropriated)	36,029.2	36,029.2
	36,029.2	**36,029.2**
Fund Source Total	**36,029.2**	**36,029.2**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	169.8	AA1000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Extraordinary Special Education Needs Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	20.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**20.0**
Non-Appropriated		
ED2483-N Extraordinary Special Education Needs Fund (Non-Approp	0.0	20.0
	0.0	**20.0**
Fund Source Total	**0.0**	**20.0**
Employee Related Expenses	0.0	7.0
Expenditure Category Total	**0.0**	**7.0**
Non-Appropriated		
ED2483-N Extraordinary Special Education Needs Fund (Non-Approp	0.0	7.0
	0.0	**7.0**
Fund Source Total	**0.0**	**7.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Extraordinary Special Education Needs Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	4,900.0
Expenditure Category Total	**0.0**	**4,900.0**
Non-Appropriated		
ED2483-N Extraordinary Special Education Needs Fund (Non-Approp	0.0	4,900.0
	0.0	**4,900.0**
Fund Source Total	**0.0**	**4,900.0**

Other Operating Expenses		73.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Extraordinary Special Education Needs Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Extraordinary Special Education Needs Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**73.0**
Non-Appropriated		
ED2483-N Extraordinary Special Education Needs Fund (Non-Approp	0.0	73.0
	0.0	**73.0**
Fund Source Total	**0.0**	**73.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Extraordinary Special Education Needs Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	5,000.0
Expenditure Category Total	**0.0**	**5,000.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5,000.0
	0.0	**5,000.0**
Fund Source Total	**0.0**	**5,000.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Extraordinary Special Education Needs Fund**

	FY 2021 Actual	FY 2022 Expd. Plan

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	20.0	ED2483-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

5.7 SLI Vocational Education
Block Grant

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Vocational Education Block Grant**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	22.0	22.0
Expenditure Category Total	**22.0**	**22.0**
Appropriated		
AA1000-A General Fund (Appropriated)	22.0	22.0
	22.0	**22.0**
Fund Source Total	**22.0**	**22.0**
Personal Services	1,484.1	1,382.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,484.1**	**1,382.6**
Appropriated		
AA1000-A General Fund (Appropriated)	1,484.1	1,382.6
	1,484.1	**1,382.6**
Fund Source Total	**1,484.1**	**1,382.6**
Employee Related Expenses	610.0	483.9
Expenditure Category Total	**610.0**	**483.9**
Appropriated		
AA1000-A General Fund (Appropriated)	610.0	483.9
	610.0	**483.9**
Fund Source Total	**610.0**	**483.9**
Professional and Outside Services		0.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.8	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Vocational Education Block Grant**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.8**	**0.5**
Appropriated		
AA1000-A General Fund (Appropriated)	0.8	0.5
	0.8	**0.5**
Fund Source Total	**0.8**	**0.5**
Travel In-State	0.6	0.0
Expenditure Category Total	**0.6**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	0.0
	0.6	**0.0**
Fund Source Total	**0.6**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	8,963.7	9,000.9
Expenditure Category Total	**8,963.7**	**9,000.9**
Appropriated		
AA1000-A General Fund (Appropriated)	8,963.7	9,000.9
	8,963.7	**9,000.9**
Fund Source Total	**8,963.7**	**9,000.9**
Other Operating Expenses		378.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Vocational Education Block Grant

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	31.9	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	18.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	113.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Vocational Education Block Grant

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	6.6	
Conference Registration-Attendance Fees	0.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.3	
Entertainment And Promotional Items	0.0	
Dues	16.4	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Vocational Education Block Grant**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**192.5**	**378.9**
Appropriated		
AA1000-A General Fund (Appropriated)	192.5	378.9
	192.5	**378.9**
Fund Source Total	**192.5**	**378.9**
Current Year Expenditures		1.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Vocational Education Block Grant**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**1.6**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.6
	0.0	**1.6**
Fund Source Total	**0.0**	**1.6**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	287.4	327.9
Expenditure Category Total	**287.4**	**327.9**
Appropriated		
AA1000-A General Fund (Appropriated)	287.4	327.9
	287.4	**327.9**
Fund Source Total	**287.4**	**327.9**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	22.0	1,382.6	AA1000-A

6.1 AZ Charter Schools Program

Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of Arizona Charter Schools Programs (AZCSP)

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	4.1	6.0
Expenditure Category Total	**4.1**	**6.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	4.1	6.0
	4.1	**6.0**
Fund Source Total	**4.1**	**6.0**
Personal Services	301.2	290.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	**301.2**	**290.7**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	301.2	290.7
	301.2	**290.7**
Fund Source Total	**301.2**	**290.7**
Employee Related Expenses	110.0	95.9
Expenditure Category Total	**110.0**	**95.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	110.0	95.9
	110.0	**95.9**
Fund Source Total	**110.0**	**95.9**
Professional and Outside Services		125.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	28.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of Arizona Charter Schools Programs (AZCSP)

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**28.0**	**125.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	28.0	125.0
	28.0	**125.0**
Fund Source Total	**28.0**	**125.0**
Travel In-State	0.1	25.0
Expenditure Category Total	**0.1**	**25.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.1	25.0
	0.1	**25.0**
Fund Source Total	**0.1**	**25.0**
Travel Out of State	0.0	25.0
Expenditure Category Total	**0.0**	**25.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	25.0
	0.0	**25.0**
Fund Source Total	**0.0**	**25.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	4,741.7	4,700.0
Expenditure Category Total	**4,741.7**	**4,700.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	4,741.7	4,700.0
	4,741.7	**4,700.0**
Fund Source Total	**4,741.7**	**4,700.0**
Other Operating Expenses		142.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of Arizona Charter Schools Programs (AZCSP)

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	6.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	14.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	5.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of Arizona Charter Schools Programs (AZCSP)

	FY 2021 Actual	FY 2022 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.8	
Conference Registration-Attendance Fees	3.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Office of Arizona Charter Schools Programs (AZCSP)**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**32.9**	**142.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	32.9	142.5
	32.9	**142.5**
Fund Source Total	**32.9**	**142.5**
Current Year Expenditures		3.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Office of Arizona Charter Schools Programs (AZCSP)**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**1.1**	**3.4**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.1	3.4
	1.1	**3.4**
Fund Source Total	**1.1**	**3.4**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	94.1	93.3
Expenditure Category Total	**94.1**	**93.3**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	94.1	93.3
	94.1	**93.3**
Fund Source Total	**94.1**	**93.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	290.7	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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6.2 Title II

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Educator Excellence Title II - A Improving Teacher Quality**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	15.0	13.7
Expenditure Category Total	**15.0**	**13.7**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.9	0.9
	0.9	**0.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	14.1	12.8
	14.1	**12.8**
Fund Source Total	**15.0**	**13.7**
Personal Services	818.4	922.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	**818.4**	**922.3**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	52.1	61.0
	52.1	**61.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	766.3	861.3
	766.3	**861.3**
Fund Source Total	**818.4**	**922.3**
Employee Related Expenses	313.6	326.0
Expenditure Category Total	**313.6**	**326.0**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	20.2	23.4
	20.2	**23.4**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	293.4	302.6
	293.4	**302.6**
Fund Source Total	**313.6**	**326.0**
Professional and Outside Services		1,242.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	6.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Educator Excellence Title II - A Improving Teacher Quality

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,176.8	
Expenditure Category Total	**1,183.6**	**1,242.9**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	4.8	9.0
	4.8	**9.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	159.1	220.3
ED2500-N IGA and ISA Fund (Non-Appropriated)	1,000.0	1,000.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	19.7	13.6
	1,178.8	**1,233.9**
Fund Source Total	**1,183.6**	**1,242.9**
Travel In-State	0.8	12.0
Expenditure Category Total	**0.8**	**12.0**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.0	2.0
	0.0	**2.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.8	10.0
	0.8	**10.0**
Fund Source Total	**0.8**	**12.0**
Travel Out of State	3.1	9.5
Expenditure Category Total	**3.1**	**9.5**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.0	6.5
	0.0	**6.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3.1	3.0
	3.1	**3.0**
Fund Source Total	**3.1**	**9.5**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	33,395.5	34,581.2
Expenditure Category Total	**33,395.5**	**34,581.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	33,395.5	34,581.2
	33,395.5	**34,581.2**
Fund Source Total	**33,395.5**	**34,581.2**
Other Operating Expenses		158.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.0	
Risk Management Deductible - Indemnity	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Educator Excellence Title II - A Improving Teacher Quality

	FY 2021 Actual	FY 2022 Expd. Plan
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	20.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	17.8	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	9.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	29.3	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Educator Excellence Title II - A Improving Teacher Quality

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	6.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.4	
Computer Supplies	0.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.3	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	1.5	
Conference Registration-Attendance Fees	19.0	
Other Education And Training Costs	0.0	
Advertising	6.1	
Sponsorships	0.0	
Internal Printing	2.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	17.5	
Books- Subscriptions And Publications	1.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Educator Excellence Title II - A Improving Teacher Quality

	FY 2021 Actual	FY 2022 Expd. Plan
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**138.9**	**158.2**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	4.9	15.9
	4.9	**15.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	127.6	113.1
ED2025-N Donations Fund (Non-Appropriated)	6.4	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	29.2
	134.0	**142.3**
Fund Source Total	**138.9**	**158.2**
Current Year Expenditures		4.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Educator Excellence Title II - A Improving Teacher Quality**

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**1.7**	**4.9**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.0	0.6
	0.0	**0.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.7	4.3
	1.7	**4.3**
Fund Source Total	**1.7**	**4.9**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	216.3	212.9
Expenditure Category Total	**216.3**	**212.9**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.0	17.2
	0.0	**17.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	216.3	195.7
	216.3	**195.7**
Fund Source Total	**216.3**	**212.9**

Employee Retirement Coverage

Personal

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Educator Excellence Title II - A Improving Teacher Quality**

Retirement System	FTE	FY 2021 Actual Personal Services	FY 2022 Expd. Plan Fund#
Arizona State Retirement System	12.8	861.3	ED2000-N
Arizona State Retirement System	0.9	61.0	ED2399-A

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

6.21 SLI Teacher Professional Development Pilot

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Teacher Professional Development Pilot**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	78.8	1,294.2

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Teacher Professional Development Pilot**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**78.8**	**1,294.2**
Appropriated		
AA1000-A General Fund (Appropriated)	78.8	400.0
	78.8	**400.0**
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	894.2
	0.0	**894.2**
Fund Source Total	**78.8**	**1,294.2**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Teacher Professional Development Pilot

	FY 2021 Actual	FY 2022 Expd. Plan
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Teacher Professional Development Pilot**

	FY 2021 Actual	FY 2022 Expd. Plan
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Teacher Professional Development Pilot

	FY 2021 Actual	FY 2022 Expd. Plan
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Teacher Certification**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	20.3	13.3
Expenditure Category Total	**20.3**	**13.3**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	20.3	13.3
	20.3	**13.3**
Fund Source Total	**20.3**	**13.3**
Personal Services	1,161.0	749.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,161.0**	**749.7**
Appropriated		
AA1000-A General Fund (Appropriated)	106.3	0.0
ED2399-A Teacher Certification Fund (Appropriated)	1,054.7	749.7
	1,161.0	**749.7**
Fund Source Total	**1,161.0**	**749.7**
Employee Related Expenses	487.9	295.2
Expenditure Category Total	**487.9**	**295.2**
Appropriated		
AA1000-A General Fund (Appropriated)	50.9	0.0
ED2399-A Teacher Certification Fund (Appropriated)	437.0	295.2
	487.9	**295.2**
Fund Source Total	**487.9**	**295.2**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.1	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Teacher Certification**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.1**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
	0.1	**0.0**
Fund Source Total	**0.1**	**0.0**
Travel In-State	0.0	4.0
Expenditure Category Total	**0.0**	**4.0**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.0	4.0
	0.0	**4.0**
Fund Source Total	**0.0**	**4.0**
Travel Out of State	4.0	10.0
Expenditure Category Total	**4.0**	**10.0**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	4.0	10.0
	4.0	**10.0**
Fund Source Total	**4.0**	**10.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		1,352.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Teacher Certification**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	29.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	1.2	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	40.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	108.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	30.5	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	10.2	
Computer Supplies	1.4	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Teacher Certification**

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	8.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	22.9	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	4.7	
Books- Subscriptions And Publications	0.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	21.2	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	2.8	
Other Miscellaneous Operating	0.6	

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Teacher Certification**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**288.3**	**1,352.6**
Appropriated		
AA1000-A General Fund (Appropriated)	27.0	179.5
ED2399-A Teacher Certification Fund (Appropriated)	261.3	1,160.0
	288.3	**1,339.5**
Non-Appropriated		
ED1117-N Character Education - Prop 301 Fund (Non-Appropriated)	0.0	0.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	13.1
	0.0	**13.1**
Fund Source Total	**288.3**	**1,352.6**
Current Year Expenditures		4.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	9.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Teacher Certification**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**9.2**	**4.6**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	9.2	4.6
	9.2	**4.6**
Fund Source Total	**9.2**	**4.6**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.3	749.7	ED2399-A

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6.4 SLI Alt Teacher
Develop Program

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Alternative Teacher Development Program**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		500.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	500.0	
Expenditure Category Total	**500.0**	**500.0**
Appropriated		
AA1000-A General Fund (Appropriated)	500.0	500.0
	500.0	**500.0**
Fund Source Total	**500.0**	**500.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Alternative Teacher Development Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Alternative Teacher Development Program

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Alternative Teacher Development Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Alternative Teacher Development Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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7.1 K-12 Academic Standards

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**K-12 Academic Standards**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	6.6	6.6
Expenditure Category Total	**6.6**	**6.6**
Appropriated		
AA1000-A General Fund (Appropriated)	1.7	1.7
	1.7	**1.7**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	4.9	4.9
	4.9	**4.9**
Fund Source Total	**6.6**	**6.6**
Personal Services	419.3	410.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	**419.3**	**410.2**
Appropriated		
AA1000-A General Fund (Appropriated)	125.2	123.3
	125.2	**123.3**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	294.1	286.9
	294.1	**286.9**
Fund Source Total	**419.3**	**410.2**
Employee Related Expenses	153.5	143.6
Expenditure Category Total	**153.5**	**143.6**
Appropriated		
AA1000-A General Fund (Appropriated)	39.6	43.2
	39.6	**43.2**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	113.9	100.4
	113.9	**100.4**
Fund Source Total	**153.5**	**143.6**
Professional and Outside Services		737.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	K-12 Academic Standards

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	263.3	
Expenditure Category Total	**263.3**	**737.5**
Appropriated		
AA1000-A General Fund (Appropriated)	1.4	110.0
	1.4	**110.0**
Non-Appropriated		
ED2025-N Donations Fund (Non-Appropriated)	24.0	0.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	158.0	500.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	79.9	127.5
	261.9	**627.5**
Fund Source Total	**263.3**	**737.5**
Travel In-State	0.0	15.3
Expenditure Category Total	**0.0**	**15.3**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	15.3
	0.0	**15.3**
Fund Source Total	**0.0**	**15.3**
Travel Out of State	0.0	55.0
Expenditure Category Total	**0.0**	**55.0**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	55.0
	0.0	**55.0**
Fund Source Total	**0.0**	**55.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	949.6	8,900.0
Expenditure Category Total	**949.6**	**8,900.0**
Non-Appropriated		
ED2980-N Governor's Emergency Education Relief Fund	949.6	8,900.0
	949.6	**8,900.0**
Fund Source Total	**949.6**	**8,900.0**
Other Operating Expenses		238.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	K-12 Academic Standards

	FY 2021 Actual	FY 2022 Expd. Plan
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	18.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	18.1	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	8.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.8	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	64.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	K-12 Academic Standards

	FY 2021 Actual	FY 2022 Expd. Plan
Office Supplies	6.1	
Computer Supplies	1.4	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	10.7	
Other Education And Training Costs	(0.4)	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.3	
Books- Subscriptions And Publications	16.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	K-12 Academic Standards

	FY 2021 Actual	FY 2022 Expd. Plan
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**150.9**	**238.4**
Appropriated		
AA1000-A General Fund (Appropriated)	115.1	99.0
	115.1	**99.0**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	35.8	139.4
	35.8	**139.4**
Fund Source Total	**150.9**	**238.4**

Current Year Expenditures		7.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	K-12 Academic Standards

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**4.9**	**7.0**
Appropriated		
AA1000-A General Fund (Appropriated)	2.9	1.5
	2.9	**1.5**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	2.0	5.5
	2.0	**5.5**
Fund Source Total	**4.9**	**7.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	58.7	46.8
Expenditure Category Total	**58.7**	**46.8**
Appropriated		
AA1000-A General Fund (Appropriated)	58.7	46.8
	58.7	**46.8**
Fund Source Total	**58.7**	**46.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.7	123.3	AA1000-A
Arizona State Retirement System	4.9	286.9	ED4209-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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7.11 SLI Computer Science
Pilot Program

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Computer Science Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	5.0
Expenditure Category Total	**0.0**	**5.0**
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	0.0	5.0
	0.0	**5.0**
Fund Source Total	**0.0**	**5.0**
Travel Out of State	0.0	3.0
Expenditure Category Total	**0.0**	**3.0**
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	0.0	3.0
	0.0	**3.0**
Fund Source Total	**0.0**	**3.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Computer Science Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	37.5	1,909.5
Expenditure Category Total	**37.5**	**1,909.5**
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	37.5	1,909.5
	37.5	**1,909.5**
Fund Source Total	**37.5**	**1,909.5**
Other Operating Expenses		10.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Computer Science Pilot Program

	FY 2021 Actual	FY 2022 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Computer Science Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**10.1**
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	0.0	10.1
	0.0	**10.1**
Fund Source Total	**0.0**	**10.1**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Computer Science Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	2.9
Expenditure Category Total	**0.0**	**2.9**
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	0.0	2.9
	0.0	**2.9**
Fund Source Total	**0.0**	**2.9**
Transfers	0.0	1,000.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Computer Science Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**0.0**	**1,000.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,000.0
	0.0	**1,000.0**
Fund Source Total	**0.0**	**1,000.0**

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Geographic Literacy**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		100.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	100.0	
Expenditure Category Total	**100.0**	**100.0**
Appropriated		
AA1000-A General Fund (Appropriated)	100.0	100.0
	100.0	**100.0**
Fund Source Total	**100.0**	**100.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Geographic Literacy**

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Geographic Literacy

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Geographic Literacy**

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Geographic Literacy**

		FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI American Civics Education Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		125.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	17.6	
Expenditure Category Total	**17.6**	**125.0**
Non-Appropriated		
ED2612-N American Civics Education Fund (Non-Appropriated)	17.6	125.0
	17.6	**125.0**
Fund Source Total	**17.6**	**125.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI American Civics Education Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI American Civics Education Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI American Civics Education Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI American Civics Education Pilot Program**

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Early Childhood**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	6.3	6.5
Expenditure Category Total	**6.3**	**6.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	6.3	6.5
	6.3	**6.5**
Fund Source Total	**6.3**	**6.5**
Personal Services	294.6	367.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**294.6**	**367.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	269.0	367.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	25.6	0.0
	294.6	**367.0**
Fund Source Total	**294.6**	**367.0**
Employee Related Expenses	103.6	131.5
Expenditure Category Total	**103.6**	**131.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	94.1	131.5
ED2500-N IGA and ISA Fund (Non-Appropriated)	9.5	0.0
	103.6	**131.5**
Fund Source Total	**103.6**	**131.5**
Professional and Outside Services		212.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	151.7	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Early Childhood

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**151.7**	**212.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	124.4	191.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	5.7	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	21.6	21.6
	151.7	**212.6**
Fund Source Total	**151.7**	**212.6**
Travel In-State	0.2	10.5
Expenditure Category Total	**0.2**	**10.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.2	10.5
	0.2	**10.5**
Fund Source Total	**0.2**	**10.5**
Travel Out of State	0.0	10.5
Expenditure Category Total	**0.0**	**10.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	10.5
	0.0	**10.5**
Fund Source Total	**0.0**	**10.5**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	4,202.6	7,540.2
Expenditure Category Total	**4,202.6**	**7,540.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	4,202.6	7,540.2
	4,202.6	**7,540.2**
Fund Source Total	**4,202.6**	**7,540.2**
Other Operating Expenses		736.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Early Childhood

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.8	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	7.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	1.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	28.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.6	
Computer Supplies	6.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Early Childhood**

	FY 2021 Actual	FY 2022 Expd. Plan
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	6.8	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	18.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Early Childhood**

	FY 2021 Actual	FY 2022 Expd. Plan
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**77.1**	**736.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	66.3	704.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	10.8	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	32.2
	77.1	**736.2**
Fund Source Total	**77.1**	**736.2**
Current Year Expenditures		0.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Early Childhood**

	FY 2021 Actual	FY 2022 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**2.5**	**0.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	2.5	0.9
	2.5	**0.9**
Fund Source Total	**2.5**	**0.9**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	75.1	128.8
Expenditure Category Total	**75.1**	**128.8**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	69.5	128.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	5.6	0.0
	75.1	**128.8**
Fund Source Total	**75.1**	**128.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.5	367.0	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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7.3 Title III

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Title III - English Language Acquisition**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	10.8	11.8
Expenditure Category Total	**10.8**	**11.8**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	10.8	11.8
	10.8	**11.8**
Fund Source Total	**10.8**	**11.8**
Personal Services	623.3	646.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	**623.3**	**646.4**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	623.3	646.4
	623.3	**646.4**
Fund Source Total	**623.3**	**646.4**
Employee Related Expenses	217.1	226.2
Expenditure Category Total	**217.1**	**226.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	217.1	226.2
	217.1	**226.2**
Fund Source Total	**217.1**	**226.2**
Professional and Outside Services		26.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	25.9	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Title III - English Language Acquisition**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**25.9**	**26.2**
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	25.9	26.2
	25.9	**26.2**
Fund Source Total	**25.9**	**26.2**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	1.5
Expenditure Category Total	**0.0**	**1.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	1.5
	0.0	**1.5**
Fund Source Total	**0.0**	**1.5**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	12,629.2	12,714.7
Expenditure Category Total	**12,629.2**	**12,714.7**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	12,629.2	12,714.7
	12,629.2	**12,714.7**
Fund Source Total	**12,629.2**	**12,714.7**
Other Operating Expenses		259.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Title III - English Language Acquisition

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	16.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	7.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	45.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Title III - English Language Acquisition

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	18.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	5.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	10.3	
Books- Subscriptions And Publications	27.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Title III - English Language Acquisition**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**137.9**	**259.1**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	84.5	78.7
ED4209-N DOE Internal Services Fund (Non-Appropriated)	53.4	180.4
	137.9	**259.1**
Fund Source Total	**137.9**	**259.1**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Title III - English Language Acquisition**

	FY 2021 Actual	FY 2022 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	137.7	141.1
Expenditure Category Total	**137.7**	**141.1**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	137.7	141.1
	137.7	**141.1**
Fund Source Total	**137.7**	**141.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.8	646.4	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

7.4 SLI English Learner
Admin

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI English Learner Administration**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	9.3	9.0
Expenditure Category Total	**9.3**	**9.0**
Appropriated		
AA1000-A General Fund (Appropriated)	9.3	9.0
	9.3	**9.0**
Fund Source Total	**9.3**	**9.0**
Personal Services	536.5	584.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	**536.5**	**584.6**
Appropriated		
AA1000-A General Fund (Appropriated)	536.5	584.6
	536.5	**584.6**
Fund Source Total	**536.5**	**584.6**
Employee Related Expenses	194.0	204.6
Expenditure Category Total	**194.0**	**204.6**
Appropriated		
AA1000-A General Fund (Appropriated)	194.0	204.6
	194.0	**204.6**
Fund Source Total	**194.0**	**204.6**
Professional and Outside Services		5,109.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5,573.7	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI English Learner Administration**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**5,573.7**	**5,109.9**
Appropriated		
AA1000-A General Fund (Appropriated)	5,573.7	5,109.9
	5,573.7	**5,109.9**
Fund Source Total	**5,573.7**	**5,109.9**
Travel In-State	0.0	10.0
Expenditure Category Total	**0.0**	**10.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	10.0
	0.0	**10.0**
Fund Source Total	**0.0**	**10.0**
Travel Out of State	0.0	25.0
Expenditure Category Total	**0.0**	**25.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	25.0
	0.0	**25.0**
Fund Source Total	**0.0**	**25.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		394.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI English Learner Administration

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	13.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	4.9	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	4.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	29.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.9	
Computer Supplies	0.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI English Learner Administration

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	1.5	
Conference Registration-Attendance Fees	4.7	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	3.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.7	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	10.2	
Books- Subscriptions And Publications	3.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.6	

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI English Learner Administration**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**88.7**	**394.8**
Appropriated		
AA1000-A General Fund (Appropriated)	88.7	394.8
	88.7	**394.8**
Fund Source Total	**88.7**	**394.8**
Current Year Expenditures		6.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI English Learner Administration**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**2.3**	**6.4**
Appropriated		
AA1000-A General Fund (Appropriated)	2.3	6.4
	2.3	**6.4**
Fund Source Total	**2.3**	**6.4**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	146.4	181.6
Expenditure Category Total	**146.4**	**181.6**
Appropriated		
AA1000-A General Fund (Appropriated)	146.4	181.6
	146.4	**181.6**
Fund Source Total	**146.4**	**181.6**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.0	584.6	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Arizona Structured English Immersion Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	7,254.1	4,960.4

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Arizona Structured English Immersion Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**7,254.1**	**4,960.4**
Non-Appropriated		
ED2535-N Arizona English Language Learner Fund (Non-Appropriate	7,254.1	4,960.4
	7,254.1	**4,960.4**
Fund Source Total	**7,254.1**	**4,960.4**

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Arizona Structured English Immersion Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Arizona Structured English Immersion Fund

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Arizona Structured English Immersion Fund**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	4,960.4	4,960.4
Expenditure Category Total	**4,960.4**	**4,960.4**
Appropriated		
AA1000-A General Fund (Appropriated)	4,960.4	4,960.4
	4,960.4	**4,960.4**
Fund Source Total	**4,960.4**	**4,960.4**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Early Literacy**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	12,000.0	12,000.0

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Early Literacy**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**12,000.0**	**12,000.0**
Appropriated		
AA1000-A General Fund (Appropriated)	12,000.0	12,000.0
	12,000.0	**12,000.0**
Fund Source Total	**12,000.0**	**12,000.0**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Early Literacy

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Early Literacy

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Early Literacy**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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8.1 Assessment

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Assessment**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	25.7	26.2
Expenditure Category Total	**25.7**	**26.2**
Appropriated		
AA1000-A General Fund (Appropriated)	1.6	1.6
	1.6	**1.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	18.5	18.5
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.9	1.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	4.6	5.1
	24.1	**24.6**
Fund Source Total	**25.7**	**26.2**
Personal Services	1,645.2	1,661.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,645.2**	**1,661.3**
Appropriated		
AA1000-A General Fund (Appropriated)	113.9	102.4
	113.9	**102.4**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,138.5	1,171.6
ED2500-N IGA and ISA Fund (Non-Appropriated)	49.9	69.9
ED4209-N DOE Internal Services Fund (Non-Appropriated)	342.9	317.4
	1,531.3	**1,558.9**
Fund Source Total	**1,645.2**	**1,661.3**
Employee Related Expenses	608.1	628.5
Expenditure Category Total	**608.1**	**628.5**
Appropriated		
AA1000-A General Fund (Appropriated)	42.7	37.8
	42.7	**37.8**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	435.5	447.1
ED2500-N IGA and ISA Fund (Non-Appropriated)	24.5	32.4
ED4209-N DOE Internal Services Fund (Non-Appropriated)	105.4	111.2
	565.4	**590.7**
Fund Source Total	**608.1**	**628.5**
Professional and Outside Services		18,563.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

	FY 2021 Actual	FY 2022 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	14,546.0	
Expenditure Category Total	**14,546.0**	**18,563.7**
Appropriated		
AA1000-A General Fund (Appropriated)	9,233.6	14,233.6
	9,233.6	**14,233.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	5,202.7	4,235.6
ED2500-N IGA and ISA Fund (Non-Appropriated)	109.7	89.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	5.5
	5,312.4	**4,330.1**
Fund Source Total	**14,546.0**	**18,563.7**
Travel In-State	0.0	6.7
Expenditure Category Total	**0.0**	**6.7**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	6.5
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	0.2
	0.0	**6.7**
Fund Source Total	**0.0**	**6.7**
Travel Out of State	0.0	20.7
Expenditure Category Total	**0.0**	**20.7**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	18.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	2.7
	0.0	**20.7**
Fund Source Total	**0.0**	**20.7**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		1,049.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

	FY 2021 Actual	FY 2022 Expd. Plan
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	40.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	443.6	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	18.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	75.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	18.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Assessment**

	FY 2021 Actual	FY 2022 Expd. Plan
Other Repair And Maintenance	0.0	
Software Support And Maintenance	49.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.0	
Computer Supplies	0.5	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	3.2	
Conference Registration-Attendance Fees	2.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	7.8	
Books- Subscriptions And Publications	2.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

	FY 2021 Actual	FY 2022 Expd. Plan
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	2.4	
Expenditure Category Total	**672.9**	**1,049.2**
Appropriated		
AA1000-A General Fund (Appropriated)	10.9	25.3
	10.9	**25.3**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	625.9	909.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	5.9	66.2
ED4209-N DOE Internal Services Fund (Non-Appropriated)	30.2	47.9
	662.0	**1,023.9**
Fund Source Total	**672.9**	**1,049.2**
Current Year Expenditures		3.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Assessment**

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**2.1**	**3.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	2.1	3.6
	2.1	**3.6**
Fund Source Total	**2.1**	**3.6**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	446.0
Expenditure Category Total	**0.0**	**446.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	24.2
	0.0	**24.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	418.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	3.0
	0.0	**421.8**
Fund Source Total	**0.0**	**446.0**
Transfers	1,389.8	0.0

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**Assessment**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**1,389.8**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	27.0	0.0
	27.0	**0.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,362.8	0.0
	1,362.8	**0.0**
Fund Source Total	**1,389.8**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.6	102.4	AA1000-A
Arizona State Retirement System	18.5	1,171.6	ED2000-N
Arizona State Retirement System	1.0	69.9	ED2500-N
Arizona State Retirement System	5.1	317.4	ED4209-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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8.2 SLI Adult Education and GED

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Adult Education**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	21.3	21.3
Expenditure Category Total	**21.3**	**21.3**
Appropriated		
AA1000-A General Fund (Appropriated)	2.1	2.5
	2.1	**2.5**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	15.2	15.3
ED4209-N DOE Internal Services Fund (Non-Appropriated)	4.0	3.5
	19.2	**18.8**
Fund Source Total	**21.3**	**21.3**
Personal Services	1,265.6	1,249.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	**1,265.6**	**1,249.5**
Appropriated		
AA1000-A General Fund (Appropriated)	122.0	148.8
	122.0	**148.8**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	956.1	941.4
ED4209-N DOE Internal Services Fund (Non-Appropriated)	187.5	159.3
	1,143.6	**1,100.7**
Fund Source Total	**1,265.6**	**1,249.5**
Employee Related Expenses	518.5	495.7
Expenditure Category Total	**518.5**	**495.7**
Appropriated		
AA1000-A General Fund (Appropriated)	50.0	61.0
	50.0	**61.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	384.9	371.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	83.6	63.7
	468.5	**434.7**
Fund Source Total	**518.5**	**495.7**
Professional and Outside Services		677.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	10.4	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2021 Actual	FY 2022 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	521.7	
Expenditure Category Total	**532.1**	**677.9**
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	0.0
	0.6	**0.0**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	498.4	651.4
ED4209-N DOE Internal Services Fund (Non-Appropriated)	33.1	26.5
	531.5	**677.9**
Fund Source Total	**532.1**	**677.9**
Travel In-State	4.6	0.0
Expenditure Category Total	**4.6**	**0.0**
Appropriated		
AA1000-A General Fund (Appropriated)	4.6	0.0
	4.6	**0.0**
Fund Source Total	**4.6**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	14,727.3	16,199.2
Expenditure Category Total	**14,727.3**	**16,199.2**
Appropriated		
AA1000-A General Fund (Appropriated)	4,269.6	4,595.6
	4,269.6	**4,595.6**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	10,166.5	11,018.1
ED2500-N IGA and ISA Fund (Non-Appropriated)	291.2	585.5
	10,457.7	**11,603.6**
Fund Source Total	**14,727.3**	**16,199.2**
Other Operating Expenses		394.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2021 Actual	FY 2022 Expd. Plan
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	30.9	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	4.2	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	19.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	73.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	2.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	3.4	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2021 Actual	FY 2022 Expd. Plan
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.1	
Computer Supplies	1.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	4.5	
Conference Registration-Attendance Fees	16.4	
Other Education And Training Costs	57.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.3	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	31.4	
Books- Subscriptions And Publications	8.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2021 Actual	FY 2022 Expd. Plan
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**263.7**	**394.6**
Appropriated		
AA1000-A General Fund (Appropriated)	23.1	28.2
	23.1	**28.2**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	202.0	255.9
ED4209-N DOE Internal Services Fund (Non-Appropriated)	38.6	110.5
	240.6	**366.4**
Fund Source Total	**263.7**	**394.6**
Current Year Expenditures		19.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Adult Education**

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Non-Capital Purchase	6.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**6.0**	**19.0**
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.3
	0.0	**1.3**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.9	17.7
ED4209-N DOE Internal Services Fund (Non-Appropriated)	4.1	0.0
	6.0	**17.7**
Fund Source Total	**6.0**	**19.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	349.5	347.3
Expenditure Category Total	**349.5**	**347.3**
Appropriated		
AA1000-A General Fund (Appropriated)	32.2	32.9
	32.2	**32.9**
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	317.3	314.4
	317.3	**314.4**
Fund Source Total	**349.5**	**347.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.5	148.8	AA1000-A

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Adult Education**

		FY 2021 Actual	FY 2022 Expd. Plan
Arizona State Retirement System	15.3	941.4	ED2000-N
Arizona State Retirement System	3.5	159.3	ED4209-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

8.21 SLI Jobs for Arizona Graduates

Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Jobs for Arizona Graduates**

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Professional and Outside Services		300.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	300.0	
Expenditure Category Total	**300.0**	**300.0**
Appropriated		
AA1000-A General Fund (Appropriated)	100.0	100.0
	100.0	**100.0**
Non-Appropriated		
ED2500-N IGA and ISA Fund (Non-Appropriated)	200.0	200.0
	200.0	**200.0**
Fund Source Total	**300.0**	**300.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Jobs for Arizona Graduates**

	FY 2021 Actual	FY 2022 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Jobs for Arizona Graduates

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Jobs for Arizona Graduates

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	**0.0**	**0.0**

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Jobs for Arizona Graduates**

	FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Accountability and Achievement Testing

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	16.4	16.8
Expenditure Category Total	**16.4**	**16.8**
Non-Appropriated		
ED1114-N School Accountability - Prop 301 Fund (Non-Appropriated)	16.4	16.8
	16.4	**16.8**
Fund Source Total	**16.4**	**16.8**
Personal Services	937.8	1,150.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	**937.8**	**1,150.2**
Non-Appropriated		
ED1114-N School Accountability - Prop 301 Fund (Non-Appropriated)	937.8	1,150.2
	937.8	**1,150.2**
Fund Source Total	**937.8**	**1,150.2**
Employee Related Expenses	314.8	385.9
Expenditure Category Total	**314.8**	**385.9**
Non-Appropriated		
ED1114-N School Accountability - Prop 301 Fund (Non-Appropriated)	314.8	385.9
	314.8	**385.9**
Fund Source Total	**314.8**	**385.9**
Professional and Outside Services		8,617.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	26.6	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	6,346.9	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Accountability and Achievement Testing**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**6,373.5**	**8,617.5**
Appropriated		
ED1114-A School Accountability - Prop 301 Fund (Appropriated)	0.0	7,000.0
	0.0	**7,000.0**
Non-Appropriated		
ED1114-N School Accountability - Prop 301 Fund (Non-Appropriated)	6,373.5	1,617.5
	6,373.5	**1,617.5**
Fund Source Total	**6,373.5**	**8,617.5**
Travel In-State	0.1	10.3
Expenditure Category Total	**0.1**	**10.3**
Non-Appropriated		
ED1114-N School Accountability - Prop 301 Fund (Non-Appropriated)	0.1	10.3
	0.1	**10.3**
Fund Source Total	**0.1**	**10.3**
Travel Out of State	0.0	30.3
Expenditure Category Total	**0.0**	**30.3**
Non-Appropriated		
ED1114-N School Accountability - Prop 301 Fund (Non-Appropriated)	0.0	30.3
	0.0	**30.3**
Fund Source Total	**0.0**	**30.3**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		352.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Accountability and Achievement Testing

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	13.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	7.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	34.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	3.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

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Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Accountability and Achievement Testing

	FY 2021 Actual	FY 2022 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	12.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Accountability and Achievement Testing**

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	**74.2**	**352.5**
Non-Appropriated		
ED1114-N School Accountability - Prop 301 Fund (Non-Appropriated)	74.2	352.5
	74.2	**352.5**
Fund Source Total	**74.2**	**352.5**
Current Year Expenditures		4.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

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Program Expenditure Schedule

Agency:	**Department of Education**
Program:	**SLI Accountability and Achievement Testing**

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	**0.0**	**4.5**
Non-Appropriated			
ED1114-N	School Accountability - Prop 301 Fund (Non-Appropriated)	0.0	4.5
		0.0	**4.5**
	Fund Source Total	**0.0**	**4.5**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	16.8	1,150.2	ED1114-N

Combined Regular & Elected Positions At/Above FICA Maximum of $142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Department of Education

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	37,271.3
ERE	14,211.2
All Other	19,045.3
Administrative Costs Total:	70,527.8

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	10,149,790.0	0.7%