



September 1, 2022

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

Governor Ducey,

The past two and a half years have presented significant challenges to Arizona's school communities. Despite these challenges, I remain grateful to Arizona's educators, school leaders, parents, and families for their resilience and their unwavering support of our state's students. The effects of the pandemic on student engagement and success persist and there is a tremendous amount of work to be done to ensure every Arizona student can achieve their full potential. The Arizona Department of Education remains steadfast in our commitment to support students, educators, parents, and communities by maximizing resources, providing high-quality technical support and assistance, and partnering to develop new and enhanced approaches to tackle the pressing issues facing Arizona's public schools.

The 55th Legislature, Second Regular Session saw the passage and enactment of a bipartisan budget that invested significant resources in K-12 Education. It is my hope that the Fiscal Year (FY) 2024 budget reflects that bipartisan approach and continues the momentum to invest resources into K-12 education beyond inflation, including investments in critical issues such as the teacher shortage, early literacy, and postsecondary readiness and attainment.

Attached you will find the FY 2024 Budget Request for the Department. Included in this budget are five items above baseline funding that are critical to enhancing the Department's operations, capacity, and service programs with the goal of improving the success of Arizona's public-school students.

FUNDING NEW AGENCY INITIATIVES

- **Educator Retention: Classroom Projects and Supplies - \$15 million ongoing** to annually provide materials for educators to develop and deploy innovative and engaging classroom projects.
- **Read On Arizona - \$200,000 ongoing** to enhance the State's early literacy initiative and shared goals across government entities and partners to improve



language and literacy outcomes for Arizona’s children from birth through the end of third grade.

- **STEM Specialist - \$120,000 ongoing** to build educator capacity across the K-12 continuum in integrating Science, Technology, Engineering and Math with the goal of increasing opportunities for students in high-paying jobs in high-demand fields.
- **Parental Leave Pilot Program - \$50,700 ongoing** to pilot a parental leave benefit package that provides 12 weeks of paid parental leave for new mothers and fathers of adoptive, birth and placed foster care children and study the impact the benefit has on the agency’s ability to recruit and retain talented employees. .
- **Certification - \$150,000 ongoing** to hire two additional FTEs to improve the Certification Unit’s ability to provide timely customer service, improve certification processing times and reduce the summer certification backlog.

SUSTAINABLE SOURCES OF STATE FUNDING TO CONTINUE PROMISING PROGRAMS AND STRATEGIES

The following items are initiatives 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 2024 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 continue to collect data and evaluate the impact of these programs to inform future budget decisions:

- **Student Equity and Academic Success:** Grants and state-level partnerships focused on engaging and empowering Arizona students to reach their full potential and providing opportunities for equitable academic outcomes so that all students have access to multiple pathways to achieve lifelong success.
- **High Quality Early Learning Grants and Accelerating Early Childhood Literacy:** These grants establish and enhance participation in preschool programs in high-demand, low-income communities; and provide 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 established an Office of Digital Teaching and Learning (ODTL) to serve as a statewide hub for administrators, educators, and families seeking to enhance the use of technology to accelerate learning and close the digital divide for students. ODTL has 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.

I appreciate your consideration of these additional funding requests and look forward to collaborating to build on the success of these initiatives the agency has been engaging in. My office is available to answer any questions you may have regarding this FY 2024 budget submission. These requests, including awareness of the projects sunsetting in FY 2025, strive to ensure that high-quality educational opportunities are available for every Arizona student, educator, administrator, and family seeking to advance their knowledge and skills so that every Arizona student may achieve their full potential.

Respectfully,

A handwritten signature in black ink that reads "Kathy Hoffman". The signature is written in a cursive, flowing style.

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

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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 2024.

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

Agency Head: Superintendent Kathy Hoffman

Title: Superintendent of Public Instruction

Ross Begnoche on behalf of S 9/1/2020
(signature)

Phone: (602) 542-7883

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
General Fund	7,263,000.7	15,520.7	7,202,671.4
Total Amount Requested:			
	6,923,894.3	15,421.2	6,863,465.5
School Accountability Fund - 6/10th Sales Tax	7,000.0	0.0	7,000.0
Teacher Certification Fund	2,527.9	91.6	2,619.5
Empowerment Scholarship Account Fund	357.9	7.9	365.8
Tribal College Dual Enrollment Program Fund	325.0	0.0	325.0
Permanent State School Fund	328,895.6	0.0	328,895.6

Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
General Fund	3,853,910.6	0.0	3,853,886.4
Total Amount Planned:			
	18,009.2	0.0	18,009.2
Special Education Fund	38,313.2	0.0	38,313.2
School Accountability Fund - 6/10th Sales Tax	5,707.0	0.0	5,707.0
Additional School Days Fund - 6/10th Sales Tax	150,380.5	0.0	150,380.5
School Safety - 6/10th Sales Tax	10,000.0	0.0	10,000.0
Character Education - 6/10th Sales Tax	235.7	0.0	235.7
Federal Grants Fund	2,453,663.0	0.0	2,453,638.8
Donations Fund	28.3	0.0	28.3
Broadband Expansion Fund	603.3	0.0	603.3
Results-Based Funding Fund	68,600.0	0.0	68,600.0
Invest in Postsecondary Success Program Fund	1,000.0	0.0	1,000.0
Golden Rule Special Plate Fund	228.4	0.0	228.4
Assistance for Education Fund	47.1	0.0	47.1
Failing Schools Tutoring Fund - 6/10th Sales Tax	1,114.5	0.0	1,114.5
Classroom Site Fund - 6/10th Sales Tax	1,003,050.0	0.0	1,003,050.0
Extraordinary Special Education Needs Fund	1,700.4	0.0	1,700.4
Instructional Improvement Fund	60,425.7	0.0	60,425.7
IGA and ISA Fund	2,164.1	0.0	2,164.1
Character Education Special Plate Fund	22.3	0.0	22.3
Arizona English Language Learner Fund	5,445.1	0.0	5,445.1
Automation Projects Fund	2,543.6	0.0	2,543.6
Department of Education Professional Development Revolvi	0.0	0.0	0.0



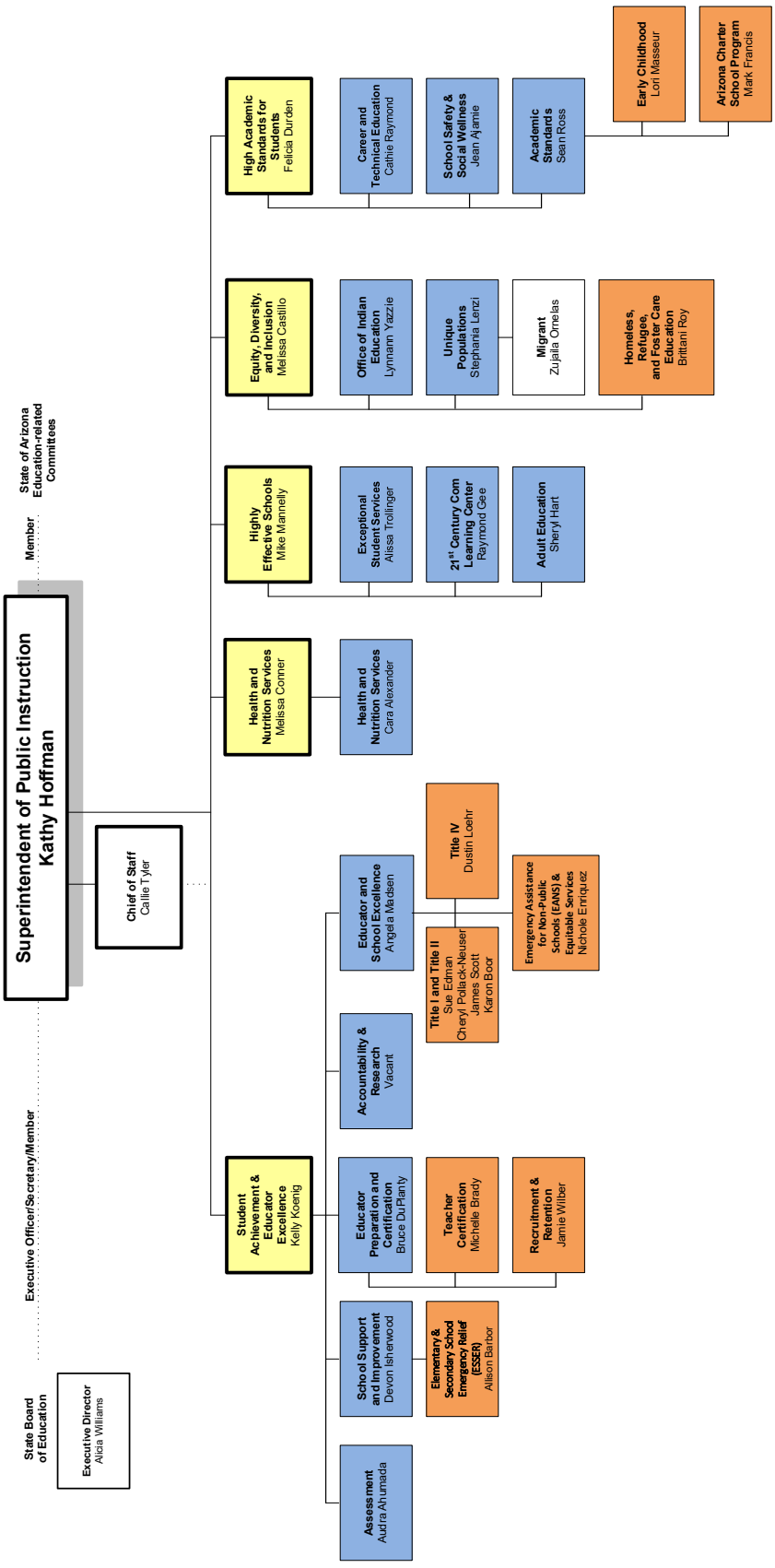
State of Arizona Budget Request

State Agency Department of Education

American Civics Education Fund	138.2	0.0	138.2
Computer Science Professional Development Program Fund	356.0	0.0	356.0
College Credit by Examination Fund	25.7	0.0	25.7
AZ Agricultural Youth Special Plate Fund	170.2	0.0	170.2
Arizona Industry Credentials Incentive Fund	3,034.4	0.0	3,034.4
Governor's Emergency Education Relief Fund	8,100.0	0.0	8,100.0
DOE Internal Services Fund	6,614.7	0.0	6,614.7
Education Commodity Fund	884.2	0.0	884.2
Department of Education Production Revolving Fund	1,068.6	0.0	1,068.6
Indirect Cost Recovery Fund	10,237.2	0.0	10,237.2

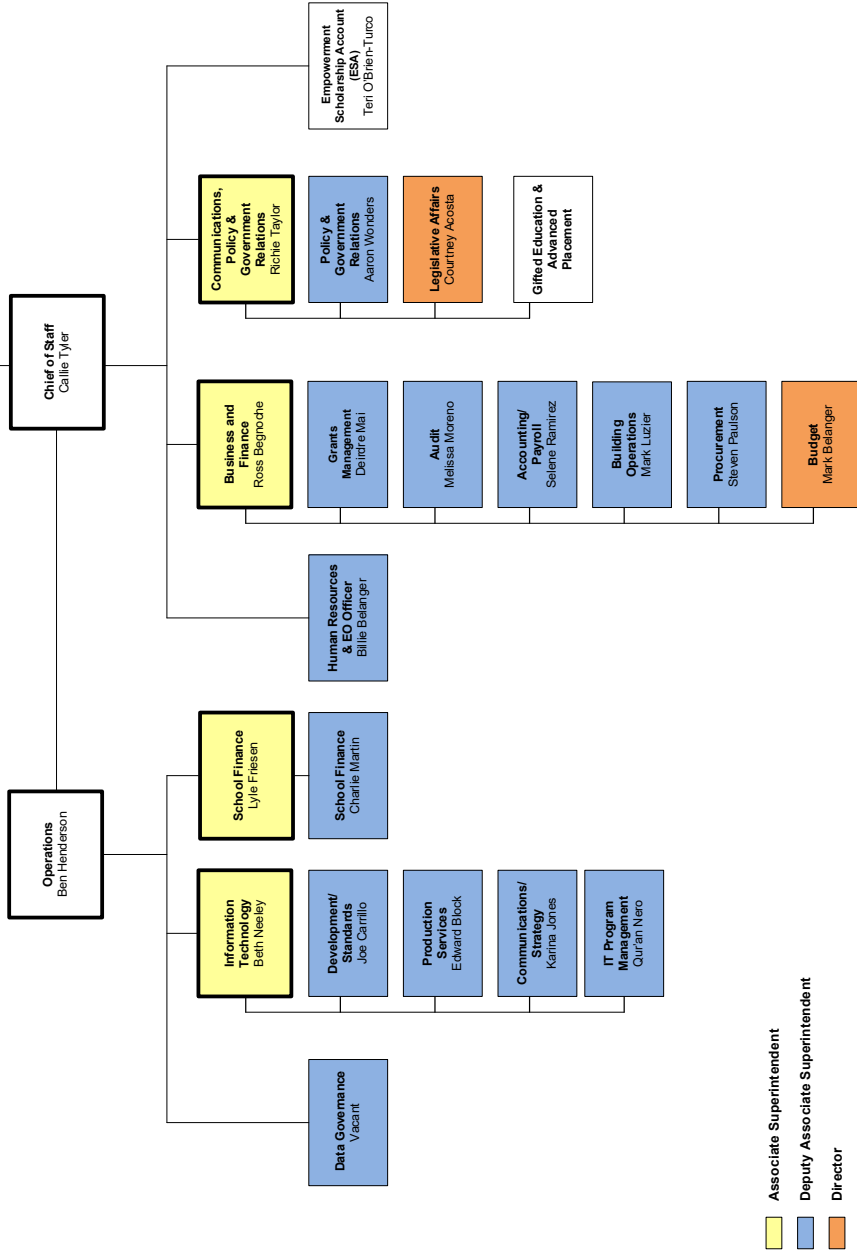
Total: 11,116,911.3 15,520.7 11,056,557.8

Prepared By: **Ross Begnoche**
 Email Address: **Ross.Begnoche@azed.gov**
 Date Prepared: **Tuesday, September 1, 2020**



- Associate Superintendent
- Deputy Associate Superintendent
- Director

Superintendent of Public Instruction Kathy Hoffman



- Associate Superintendent
- Deputy Associate Superintendent
- Director

Revenue Schedule

Agency:	Department of Education		
Fund:	ED1009	Special Education Fund	
AFIS Code	4901	Category of Receipt and Description	
		OPERATING TRANSFERS IN	
			Fund Total:
		FY 2022	FY 2023
		36,029.2	36,029.2
		36,029.2	36,029.2
		36,029.2	36,029.2

Revenue Schedule

Agency: Department of Education

Fund: ED1114 School Accountability Fund - 6/10th Sales Tax

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
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 Fund - 6/10th Sales Tax		
AFIS Code	4699	Category of Receipt and Description		
		FY 2022	FY 2023	FY 2024
	MISCELLANEOUS RECEIPTS	150,380.5	150,380.5	150,380.5
	Fund Total:	150,380.5	150,380.5	150,380.5

Revenue Schedule

Agency: Department of Education

Fund: ED1116 School Safety - 6/10th Sales Tax

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4699	MISCELLANEOUS RECEIPTS	7,800.0	7,800.0	7,800.0
Fund Total:		7,800.0	7,800.0	7,800.0

Revenue Schedule

Agency:	Department of Education		
Fund:	ED1117	Character Education - 6/10th Sales Tax	
AFIS Code	4699	Category of Receipt and Description	
		MISCELLANEOUS RECEIPTS	
		FY 2022	FY 2023
		200.0	200.0
		200.0	200.0
		FY 2024	FY 2024
		200.0	200.0
		200.0	200.0
		Fund Total:	Fund Total:
		200.0	200.0

Revenue Schedule

Agency: Department of Education

Fund: ED2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	2,436,840.1	2,451,000.0	2,451,000.0
Fund Total:		2,436,840.1	2,451,000.0	2,451,000.0

Revenue Schedule

Agency:	Department of Education		
Fund:	ED2025	Donations Fund	
AFIS Code	Category of Receipt and Description		
4611	UNRESTRICTED DONATIONS		
	FY 2022	FY 2023	FY 2024
	86.6	50.0	50.0
	86.6	50.0	50.0
	Fund Total:		
	86.6	50.0	50.0

Revenue Schedule

Agency: Department of Education

Fund: ED2136 Arizona Youth Farm Loan Fund

AFIS Code **Category of Receipt and Description**
 4631 TREASURERS INTEREST INCOME

FY 2022	FY 2023	FY 2024
0.8	1.0	1.0
0.8	1.0	1.0

Fund Total:

Revenue Schedule

Agency:	Department of Education		
Fund:	ED2151	Results-Based Funding Fund	
AFIS Code	4901	Category of Receipt and Description	
		OPERATING TRANSFERS IN	
			Fund Total:
			68,600.0
			68,600.0
			68,600.0
			68,600.0

Revenue Schedule

Agency:	Department of Education		
Fund:	ED2196	Invest in Postsecondary Success Program Fund	
AFIS Code	4901	Category of Receipt and Description	
		FY 2022	FY 2023
	OPERATING TRANSFERS IN	0.0	1,000.0
		0.0	1,000.0
	Fund Total:	0.0	1,000.0

All dollars are presented in thousands (not FTE).

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Revenue Schedule

Agency:	Department of Education		
Fund:	ED2366	Golden Rule Special Plate Fund	
AFIS Code	4699	Category of Receipt and Description	
		MISCELLANEOUS RECEIPTS	
		FY 2022	FY 2023
		228.4	230.0
		228.4	230.0
		FY 2024	FY 2024
		230.0	230.0
		230.0	230.0
		Fund Total:	Fund Total:
		228.4	230.0

Revenue Schedule

Agency: Department of Education

Fund: ED2399 Teacher Certification Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	52.4	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,902.6	2,038.9	2,038.9
4649	CREDIT CARD CONVENIENCE FEES REVENUE	58.1	66.1	66.1
Fund Total:		2,013.1	2,105.0	2,105.0

Revenue Schedule

Agency:	Department of Education			
Fund:	ED2420	Assistance for Education Fund		
AFIS Code	4611	Category of Receipt and Description		
		FY 2022	FY 2023	FY 2024
	UNRESTRICTED DONATIONS	47.1	48.0	50.0
	Fund Total:	47.1	48.0	50.0

Revenue Schedule

Agency: Department of Education

Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
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 - 6/10th Sales Tax

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	98,477.3	0.0	0.0
4632	RENTAL INCOME	18,750.2	0.0	0.0
4635	LOAN AND OTHER INTEREST INCOME	4,354.9	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	739,442.0	946,524.8	946,524.8
Fund Total:		861,024.4	946,524.8	946,524.8

Revenue Schedule

Agency: Department of Education

Fund: ED2483 Extraordinary Special Education Needs Fund

AFIS Code	FY 2022	FY 2023	FY 2024
4901 OPERATING TRANSFERS IN	5,000.0	0.0	0.0
Fund Total:	5,000.0	0.0	0.0

Revenue Schedule

Agency:	Department of Education		
Fund:	ED2492	Instructional Improvement Fund	
AFIS Code	Category of Receipt and Description		
4631	TREASURERS INTEREST INCOME		
4901	OPERATING TRANSFERS IN		
	FY 2022	FY 2023	FY 2024
	22.2	0.0	0.0
	63,213.8	54,425.7	54,425.7
	Fund Total:	54,425.7	54,425.7

Revenue Schedule

Agency: Department of Education

Fund: ED2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	67.0	70.0	70.0
4339	OTHER FEES AND CHARGES FOR SERVICES	222.5	225.0	225.0
4901	OPERATING TRANSFERS IN	1,840.5	1,910.0	1,910.0
4911	FEDERAL TRANSFERS IN	5,171.7	500.0	500.0
Fund Total:		7,301.7	2,705.0	2,705.0

Revenue Schedule

Agency:	Department of Education		
Fund:	ED2522	Character Education Special Plate Fund	
AFIS Code	4699	Category of Receipt and Description	
		FY 2022	FY 2023
	MISCELLANEOUS RECEIPTS	22.3	22.9
		22.3	22.9
	Fund Total:	22.3	22.9

Revenue Schedule

Agency: Department of Education

Fund: ED2535 Arizona English Language Learner Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	1.2	0.0	0.0
4901	OPERATING TRANSFERS IN	4,960.4	4,960.4	4,960.4
Fund Total:		4,961.6	4,960.4	4,960.4

Revenue Schedule

Agency:	Department of Education		
Fund:	ED2566	Automation Projects Fund	
AFIS Code	4901	Category of Receipt and Description	
		FY 2022	FY 2023
	OPERATING TRANSFERS IN	1,949.3	3,000.0
		1,949.3	3,000.0
	Fund Total:	3,000.0	2,000.0

Revenue Schedule

Agency: Department of Education

Fund: ED2595 Tribal College Dual Enrollment Program Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	3.2	0.0	0.0
4901	OPERATING TRANSFERS IN	325.0	325.0	325.0
Fund Total:		328.2	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		
4631	TREASURERS INTEREST INCOME		
4901	OPERATING TRANSFERS IN		
	FY 2022	FY 2023	FY 2024
	16.8	0.0	0.0
	1,000.0	1,000.0	1,000.0
	Fund Total:	1,000.0	1,000.0

Revenue Schedule

Agency:	Department of Education		
Fund:	ED2641	College Credit by Examination Fund	
AFIS Code	4901	Category of Receipt and Description	
			OPERATING TRANSFERS IN

	FY 2022	FY 2023	FY 2024
	1,212.0	50.0	50.0
Fund Total:	1,212.0	50.0	50.0

All dollars are presented in thousands (not FTE).

Revenue Schedule

Agency:	Department of Education		
Fund:	ED2651	AZ Agricultural Youth Special Plate Fund	
AFIS Code	4699	Category of Receipt and Description	
		FY 2022	FY 2023
	MISCELLANEOUS RECEIPTS	170.2	172.5
		170.2	172.5
	Fund Total:	170.2	172.5

Revenue Schedule

Agency:	Department of Education		
Fund:	ED2685	Arizona Industry Credentials Incentive Fund	
AFIS Code	4901	Category of Receipt and Description	
		FY 2022	FY 2023
	OPERATING TRANSFERS IN	5,000.0	0.0
		5,000.0	0.0
	Fund Total:	5,000.0	0.0

All dollars are presented in thousands (not FTE).

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Revenue Schedule

Agency:	Department of Education		
Fund:	ED2980	Governor's Emergency Education Relief Fund	
AFIS Code	4911	Category of Receipt and Description	
		FY 2022	FY 2023
	FEDERAL TRANSFERS IN	(8,568.9)	8,100.0
		(8,568.9)	8,100.0
		0.0	0.0
		0.0	0.0
	Fund Total:	8,100.0	0.0

Revenue Schedule

Agency: Department of Education

Fund: ED3138 Permanent State School Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	273,525.9	328,895.6	328,895.6
4632	RENTAL INCOME	30,999.5	0.0	0.0
4635	LOAN AND OTHER INTEREST INCOME	4,957.1	0.0	0.0
Fund Total:		309,482.5	328,895.6	328,895.6

Revenue Schedule

Agency: Department of Education

Fund: ED4209 DOE Internal Services Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4330	EDUC REGISTRATION/TUITION RESIDENT	964.9	1,400.0	1,400.0
4339	OTHER FEES AND CHARGES FOR SERVICES	235.3	200.0	200.0
4342	DATA PROCESSING	1,057.1	1,206.0	1,206.0
4512	RESTITUTION	19.1	20.0	20.0
4901	OPERATING TRANSFERS IN	833.0	895.0	895.0
4911	FEDERAL TRANSFERS IN	110.4	2,005.6	2,005.6
Fund Total:		3,219.8	5,726.6	5,726.6

Revenue Schedule

Agency:	Department of Education		
Fund:	ED4210	Education Commodity Fund	
AFIS Code	4339	Category of Receipt and Description	
		OTHER FEES AND CHARGES FOR SERVICES	

FY 2022	FY 2023	FY 2024
406.0	423.2	423.2
406.0	423.2	423.2

Fund Total:

Revenue Schedule

Agency:	Department of Education		
Fund:	ED4211	Department of Education Production Revolving Fund	
AFIS Code	4339	Category of Receipt and Description	
		OTHER FEES AND CHARGES FOR SERVICES	
			Fund Total:
		FY 2022	FY 2023
		537.9	700.0
		537.9	780.0
		700.0	780.0

Revenue Schedule

Agency:	Department of Education		
Fund:	ED9000	Indirect Cost Recovery Fund	
AFIS Code	4902	INDIRECT COST TRANSFERS IN	
		Category of Receipt and Description	

	FY 2022	FY 2023	FY 2024
	12,330.0	8,450.0	8,450.0
Fund Total:	12,330.0	8,450.0	8,450.0

All dollars are presented in thousands (not FTE).

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Revenue Schedule Projections					Justification
Budget Year Fiscal Year	Fund	COBJ	Actual FY22	Projected FY23	
General	1000	4631	\$ 92		<p>Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Special Education fund.</p> <p>As appropriated each year for Prop 301, mandated by statute.</p> <p>As appropriated each year for Prop 301, mandated by statute.</p> <p>As appropriated each year for Prop 301, mandated by statute.</p> <p>As appropriated each year for Prop 301, mandated by statute.</p> <p>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.</p> <p>Revenues do not exceed \$100K for FY2023</p> <p>Revenues do not exceed \$100K for FY2023</p> <p>Revenues do not exceed \$100K for FY2023</p> <p>The budget includes \$68,600,000 from the General Fund in FY 2023 for Results-Based Funding, for transfer to the Results-Based Funding fund</p>
		4821			
		4824			
		4825			
		4901			
			\$ -	\$ -	
Special Ed	1009	4901	\$ 36,029,200	\$ 36,029,200	
Achievement Testing & Accountability.	1114	4699	\$ 7,000,000	\$ 7,000,000	
Additional School Days	1115	4699	\$ 135,423,833	\$ 86,280,500	
School Safety	1116	4699	\$ 7,800,000	\$ 7,800,000	
Character Ed	1117	4699	\$ 200,000	\$ 200,000	
Federal Grants	2000	4200	\$ 2,436,375,627	\$ 2,491,000,000	
		4231			
		4300			
		4611			
		4631			
		4647			
		4821 4871	\$ 464,462		
		4901			
		4911			
		4915			
			\$ 2,436,840,089	\$ 2,491,000,000	
Donations	2025	4330			
		4339			
		4611			
		4612	\$ 86,600	\$ 50,000	
		4616			
		4631			
		4871			
		4901			
			\$ 86,600	\$ 50,000	
Robert Sekvens Trust	2026	4631	\$ 1,608	\$ 1,800	
Youth Farm Loan	2136	4631	\$ 818	\$ 1,000	
Broadband Expansion Project	2145	4901	\$ -	\$ -	
Results Based Funding	2151	4901	\$ 68,600,000	\$ 68,600,000	

Invest in Postsecondary Success Prog	2196	4901	\$ -	\$ 1,000,000	Based on the JLBC's 2023 Appropriations Report .
Golden Rule Plate	2366	4699/4631	\$ 228,399	\$ 230,000	Based on estimated number of teaching certificates to be issued in FY23
Certification	2399	4231	\$ 52,440		
	2399	4330			
	2399	4339			
	2399	4415	\$ 1,902,588	\$ 2,038,900	
		4649	\$ 58,076	\$ 66,100	
	2399	4821			
	2399	4901			
			\$ 2,013,104	\$ 2,105,000	
Assistance for Ed	2420	4611	\$ 47,092	\$ 48,000	Revenues do not exceed \$100K for FY2023
Failing Schools	2470	4699	\$ 1,500,000	\$ 1,500,000	As appropriated each year for Prop 301, mandated by statute.
Classroom Site	2471	4699	\$ 739,442,048	\$ 946,524,800	FY2023 revenue estimate is from JLBC's Estimated Classroom Site Fund per pupil amount for FY23.
		4631	\$ 98,477,316		
		4632	\$ 18,750,228		
		4635	\$ 4,354,898		
			\$ 861,024,489	\$ 946,524,800	
Extraordinary Special Education Needs	2483	4901	\$ 5,000,000	\$ -	
Instructional improvement	2492	4369 / 4901	\$ 63,213,761	\$ 54,425,700	Based on the JLBC's 2023 Appropriations Report .
		4631	\$ 22,206		
			\$ 63,235,967	\$ 54,425,700	
ISA & IGA	2500	4211			Revenues based on total of all expected ISA's for FY2023
		4231	\$ 67,032	\$ 70,000	
		4200			
		4339	\$ 222,459	\$ 225,000	
		4616			
		4871			
		4901	\$ 1,840,522	\$ 1,910,000	
		4911	\$ 5,171,680	\$ 500,000	
		4915			
			\$ 7,301,692	\$ 2,705,000	
Character Ed Plate	2522	4699	\$ 22,329	\$ 22,850	Revenues do not exceed \$100K for FY2023
Structured English Immersion	2535	4631	\$ 1,221		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	
			\$ 4,961,621	\$ 4,960,400	
AELAS School Finance Payment Systems- '20	2566	4901	\$ 1,949,281	\$ 3,000,000	Appropriated to ADOA Automation Projects Fund for the ADE School Finance Payment System
Empowerment Scholarship Account	2570	4901	\$ -	\$ -	
Professional Development Revolving Fund	2580	4330/4339	\$ -	\$ -	

Tribal College Dual Enrollment Program	2595	4631	\$ 3,223		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	\$ 325,000	\$ 325,000	
			\$ 328,223	\$ 325,000	
American Civics Education	2612	4901	\$ -	\$ -	
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	\$ 16,780		
			\$ 1,016,780	\$ 1,000,000	
College Credit by Examination	2641	4901	\$ 1,212,000	\$ 50,000	Revenues do not exceed \$100K for FY2023
AZ Agriculture Plate Fund	2651	4699	\$ 170,218	\$ 172,500	Revenues based on historical trend of funds received from ADOT for special plate fund.
ARIZONA INDUSTRY CREDENTIALS INCENTIVE PROGRAM	2685	4901	\$ 5,000,000	\$ -	Not funded in FY23
Acceleration Academies	2980	4911	\$ (8,568,869)	\$ 3,000,000	GEER funding expires 9/30/2022, and revenue estimate is based on remaining unpaid obligations to LEAs
Perm Common School	3138	4632	\$ 30,999,473		Includes an estimated \$328,895,600 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 2021-2023.
		4635	\$ 4,957,074		
		4631	\$ 273,525,931	\$ 328,895,600	
			\$ 309,482,478	\$ 328,895,600	
Internal Services	4209	4330	\$ 964,855	\$ 1,400,000	Majority of funds are from conference registration fees for events conducted by ADE, and internal chargebacks for miscellaneous internal services.
		4339	\$ 235,348	\$ 200,000	
		4342 4372	\$ 1,057,079	\$ 1,206,000	
		4300			
		4415			
		4512	\$ 19,081	\$ 20,000	
		4611			
		4612			
		4647/4699			
		4901	\$ 833,004	\$ 895,000	
		4911	\$ 110,384	\$ 2,005,950	
			\$ 3,219,751	\$ 5,726,950	
Ed Commodity	4210	4339	\$ 405,987	\$ 423,150	Revenues from anticipated service fees collected for USDA food distribution programs.
Production Revolving	4211	4339	\$ 537,897	\$ 700,000	Projected revenue for the print shop is based on straight-line trend analysis projections of last 12 months of volume.
		4379			
		49014699	\$ 537,897	\$ 700,000	
Indirect Cost Recovery	9000	4902	\$ 12,330,031	\$ 8,450,000	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 8.9%, down from 14.6%

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED1009 Special Education Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	11,427.4	10,967.9	8,683.9
Revenue (From Revenue Schedule)	36,029.2	36,029.2	36,029.2
Total Available	47,456.6	46,997.1	44,713.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	36,488.7	38,313.2	38,313.2
Balance Forward to Next Year	10,967.9	8,683.9	6,399.9

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	144.7	172.4	172.4
Employee Related Expenses	66.3	77.6	77.6
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	7,054.7	37,946.9	37,946.9
Other Operating Expenses	64.2	116.3	116.3
Equipment	0.8	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	29,158.0	0.0	0.0
Expenditure Categories Total:	36,488.7	38,313.2	38,313.2
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:	36,488.7	38,313.2	38,313.2
Non-Appropriated 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 Fund - 6/10th Sales Tax

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	7,951.1	11,467.7	5,760.7
Revenue (From Revenue Schedule)	7,000.0	7,000.0	7,000.0
Total Available	14,951.1	18,467.7	12,760.7
Total Appropriated Disbursements	0.0	7,000.0	7,000.0
Total Non-Appropriated Disbursements	3,483.4	5,707.0	5,707.0
Balance Forward to Next Year	11,467.7	5,760.7	53.7

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	1,075.7	1,286.0	1,286.0
Employee Related Expenses	362.1	439.5	439.5
Prof. And Outside Services	1,775.1	3,690.6	3,690.6
Travel - In State	2.4	7.0	7.0
Travel - Out of State	2.9	14.0	14.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	152.7	124.2	124.2
Equipment	112.5	145.7	145.7
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:	3,483.4	5,707.0	5,707.0
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:	3,483.4	5,707.0	5,707.0
Non-Appropriated FTE:	16.8	16.0	16.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED1115 Additional School Days Fund - 6/10th Sales Tax

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	14,956.7	14,956.7
Revenue (From Revenue Schedule)	150,380.5	150,380.5	150,380.5
Total Available	150,380.5	165,337.2	165,337.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	135,423.8	150,380.5	150,380.5
Balance Forward to Next Year	14,956.7	14,956.7	14,956.7

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	135,423.8	150,380.5	150,380.5
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:	135,423.8	150,380.5	150,380.5
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:	135,423.8	150,380.5	150,380.5
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED1116 School Safety - 6/10th Sales Tax

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	17,806.1	15,602.4	13,402.4
Revenue (From Revenue Schedule)	7,800.0	7,800.0	7,800.0
Total Available	25,606.1	23,402.4	21,202.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	10,003.7	10,000.0	10,000.0
Balance Forward to Next Year	15,602.4	13,402.4	11,202.4

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	10,003.7	10,000.0	10,000.0
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:	10,003.7	10,000.0	10,000.0
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:	10,003.7	10,000.0	10,000.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED1117 Character Education - 6/10th Sales Tax

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	243.9	236.8	201.1
Revenue (From Revenue Schedule)	200.0	200.0	200.0
Total Available	443.9	436.8	401.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	207.1	235.7	235.7
Balance Forward to Next Year	236.8	201.1	165.4

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	10.1	10.1	10.1
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	219.6	219.6
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	0.0	2.1	2.1
Expenditure Categories Total:	207.1	235.7	235.7
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:	207.1	235.7	235.7
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	11,489.8	5,607.9	2,944.9
Revenue (From Revenue Schedule)	2,436,840.1	2,451,000.0	2,451,000.0
Total Available	2,448,329.9	2,456,607.9	2,453,944.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,442,722.0	2,453,663.0	2,453,638.8
Balance Forward to Next Year	5,607.9	2,944.9	306.1

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	19,970.1	24,756.9	24,756.9
Employee Related Expenses	7,421.6	9,340.2	9,340.2
Prof. And Outside Services	46,892.2	44,826.2	44,826.2
Travel - In State	192.7	197.8	197.8
Travel - Out of State	93.0	198.5	198.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,344,931.9	2,347,989.8	2,347,989.8
Other Operating Expenses	9,230.4	14,877.9	14,853.7
Equipment	248.8	168.3	168.3
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	13,741.3	11,307.4	11,307.4
Expenditure Categories Total:	2,442,722.0	2,453,663.0	2,453,638.8
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:	2,442,722.0	2,453,663.0	2,453,638.8
Non-Appropriated FTE:	365.1	375.7	375.7

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:	ED2001 Federal Elementary and Secondary School Emergency Relief Fund - State

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2002 Federal Elementary and Secondary School Emergency Relief Fund - Local

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED2025 Donations Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	6.9	9.1	30.8
Revenue (From Revenue Schedule)	86.6	50.0	50.0
Total Available	93.5	59.1	80.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	84.4	28.3	28.3
Balance Forward to Next Year	9.1	30.8	52.5

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	82.4	28.3	28.3
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	1.0	0.0	0.0
Other Operating Expenses	1.0	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:	84.4	28.3	28.3
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:	84.4	28.3	28.3
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	172.0	172.8	173.8
Revenue (From Revenue Schedule)	0.8	1.0	1.0
Total Available	172.8	173.8	174.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	172.8	173.8	174.8

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,902.5	1,228.6	625.3
Total Available	1,902.5	1,228.6	625.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	673.9	603.3	603.3
Balance Forward to Next Year	1,228.6	625.3	22.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	487.2	450.0	450.0
Other Operating Expenses	186.7	153.3	153.3
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:	673.9	603.3	603.3
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:	673.9	603.3	603.3
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED2151 Results-Based Funding Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	3,259.6	3,259.6
Revenue (From Revenue Schedule)	68,600.0	68,600.0	68,600.0
Total Available	68,600.0	71,859.6	71,859.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	65,340.4	68,600.0	68,600.0
Balance Forward to Next Year	3,259.6	3,259.6	3,259.6

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	65,340.4	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:	65,340.4	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:	65,340.4	68,600.0	68,600.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2196 Invest in Postsecondary Success Program Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	1,000.0	1,000.0
Total Available	0.0	1,000.0	1,000.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	1,000.0	1,000.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	1,000.0	1,000.0
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	1,000.0	1,000.0
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	1,000.0	1,000.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED2366 Golden Rule Special Plate Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	1.6
Revenue (From Revenue Schedule)	228.4	230.0	230.0
Total Available	228.4	230.0	231.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	228.4	228.4	228.4
Balance Forward to Next Year	0.0	1.6	3.2

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	227.9	227.9	227.9
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	0.5	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:	228.4	228.4	228.4
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:	228.4	228.4	228.4
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED2399 Teacher Certification Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	882.0	1,683.7	1,260.8
Revenue (From Revenue Schedule)	2,013.1	2,105.0	2,105.0
Total Available	2,895.1	3,788.7	3,365.8
Total Appropriated Disbursements	1,211.4	2,527.9	2,619.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,683.7	1,260.8	746.3

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	775.0	1,028.1	1,104.4
Employee Related Expenses	296.9	382.5	397.8
Prof. And Outside Services	20.2	22.0	22.0
Travel - In State	0.7	3.3	3.3
Travel - Out of State	5.5	14.0	14.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	111.4	1,070.0	1,070.0
Equipment	1.7	8.0	8.0
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:	1,211.4	2,527.9	2,619.5
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:	1,211.4	2,527.9	2,619.5
Appropriated FTE:	14.2	15.1	15.1

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.9
Revenue (From Revenue Schedule)	47.1	48.0	50.0
Total Available	47.1	48.0	50.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	47.1	47.1	47.1
Balance Forward to Next Year	0.0	0.9	3.8

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	31.6	0.0	0.0
Employee Related Expenses	11.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	4.5	45.0	45.0
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	2.1	2.1
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:	47.1	47.1	47.1
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:	47.1	47.1	47.1
Non-Appropriated 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 - 6/10th Sales Tax

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,573.7	4,242.9	4,628.4
Revenue (From Revenue Schedule)	1,500.0	1,500.0	1,500.0
Total Available	5,073.7	5,742.9	6,128.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	830.8	1,114.5	1,114.5
Balance Forward to Next Year	4,242.9	4,628.4	5,013.9

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	84.5	107.4	107.4
Employee Related Expenses	36.3	44.6	44.6
Prof. And Outside Services	393.8	600.0	600.0
Travel - In State	0.0	10.0	10.0
Travel - Out of State	0.4	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	303.0	0.0	0.0
Other Operating Expenses	12.8	337.5	337.5
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:	830.8	1,114.5	1,114.5
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:	830.8	1,114.5	1,114.5
Non-Appropriated 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 - 6/10th Sales Tax

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	258,009.2	156,525.2	100,000.0
Revenue (From Revenue Schedule)	861,024.4	946,524.8	946,524.8
Total Available	1,119,033.6	1,103,050.0	1,046,524.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	962,508.4	1,003,050.0	1,003,050.0
Balance Forward to Next Year	156,525.2	100,000.0	43,474.8

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	958,605.3	1,003,050.0	1,003,050.0
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	3,903.1	0.0	0.0
Expenditure Categories Total:	962,508.4	1,003,050.0	1,003,050.0
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:	962,508.4	1,003,050.0	1,003,050.0
Non-Appropriated FTE:	0.0	0.0	0.0

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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	3,400.8	1,700.4
Revenue (From Revenue Schedule)	5,000.0	0.0	0.0
Total Available	5,000.0	3,400.8	1,700.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,599.2	1,700.4	1,700.4
Balance Forward to Next Year	3,400.8	1,700.4	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	68.2	68.2
Employee Related Expenses	0.0	25.9	25.9
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	1,599.2	1,600.4	1,600.4
Other Operating Expenses	0.0	5.9	5.9
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:	1,599.2	1,700.4	1,700.4
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:	1,599.2	1,700.4	1,700.4
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED2492 Instructional Improvement Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2.9	20,746.1	14,746.1
Revenue (From Revenue Schedule)	63,236.0	54,425.7	54,425.7
Total Available	63,238.9	75,171.8	69,171.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	42,492.8	60,425.7	60,425.7
Balance Forward to Next Year	20,746.1	14,746.1	8,746.1

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	42,492.8	60,425.7	60,425.7
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:	42,492.8	60,425.7	60,425.7
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:	42,492.8	60,425.7	60,425.7
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	608.1	5,085.5	5,626.4
Revenue (From Revenue Schedule)	7,301.7	2,705.0	2,705.0
Total Available	7,909.8	7,790.5	8,331.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,824.3	2,164.1	2,164.1
Balance Forward to Next Year	5,085.5	5,626.4	6,167.3

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	245.1	261.4	261.4
Employee Related Expenses	74.7	82.8	82.8
Prof. And Outside Services	1,748.7	1,528.7	1,528.7
Travel - In State	0.3	7.0	7.0
Travel - Out of State	0.0	8.0	8.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	482.6	103.0	103.0
Other Operating Expenses	186.7	128.9	128.9
Equipment	4.5	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	81.7	44.3	44.3
Expenditure Categories Total:	2,824.3	2,164.1	2,164.1
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:	2,824.3	2,164.1	2,164.1
Non-Appropriated FTE:	4.3	3.9	3.9

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.6
Revenue (From Revenue Schedule)	22.3	22.9	22.9
Total Available	22.3	22.9	23.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	22.3	22.3	22.3
Balance Forward to Next Year	0.0	0.6	1.2

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	22.3	22.3	22.3
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	0.0	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:	22.3	22.3	22.3
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:	22.3	22.3	22.3
Non-Appropriated FTE:	0.0	0.0	0.0

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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,316.3	1,832.8	1,348.1
Revenue (From Revenue Schedule)	4,961.6	4,960.4	4,960.4
Total Available	7,277.9	6,793.2	6,308.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,445.1	5,445.1	5,445.1
Balance Forward to Next Year	1,832.8	1,348.1	863.4

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	5,445.1	5,445.1	5,445.1
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:	5,445.1	5,445.1	5,445.1
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:	5,445.1	5,445.1	5,445.1
Non-Appropriated 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	30.2	111.7	568.1
Revenue (From Revenue Schedule)	1,949.3	3,000.0	2,000.0
Total Available	1,979.5	3,111.7	2,568.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,867.8	2,543.6	2,543.6
Balance Forward to Next Year	111.7	568.1	24.5

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	306.6	574.6	574.6
Employee Related Expenses	91.2	175.7	175.7
Prof. And Outside Services	123.8	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	1,346.2	1,697.3	1,697.3
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:	1,867.8	2,543.6	2,543.6
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:	1,867.8	2,543.6	2,543.6
Non-Appropriated FTE:	4.3	4.3	4.3

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED2570 Empowerment Scholarship Account Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	8,758.4	8,537.2	8,179.3
Total Available	8,758.4	8,537.2	8,179.3
Total Appropriated Disbursements	221.2	357.9	365.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	8,537.2	8,179.3	7,813.5

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	51.8	130.5	137.1
Employee Related Expenses	16.3	40.6	41.9
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	0.0	0.0	0.0
Other Operating Expenses	153.1	186.1	186.1
Equipment	0.0	0.7	0.7
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:	221.2	357.9	365.8
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:	221.2	357.9	365.8
Appropriated FTE:	1.6	1.6	1.6

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	47.8	0.0	0.0
Total Available	47.8	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	47.8	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	47.8	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:	47.8	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:	47.8	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	469.1	672.8	672.8
Revenue (From Revenue Schedule)	328.2	325.0	325.0
Total Available	797.3	997.8	997.8
Total Appropriated Disbursements	124.5	325.0	325.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	672.8	672.8	672.8

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	124.5	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:	124.5	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:	124.5	325.0	325.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	482.4	276.4	138.2
Total Available	482.4	276.4	138.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	206.0	138.2	138.2
Balance Forward to Next Year	276.4	138.2	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	206.0	138.2	138.2
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:	206.0	138.2	138.2
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:	206.0	138.2	138.2
Non-Appropriated 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,998.3	3,732.6	4,376.6
Revenue (From Revenue Schedule)	1,016.8	1,000.0	1,000.0
Total Available	4,015.1	4,732.6	5,376.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	282.5	356.0	356.0
Balance Forward to Next Year	3,732.6	4,376.6	5,020.6

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	24.0	24.0
Travel - In State	0.0	4.0	4.0
Travel - Out of State	0.0	12.0	12.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	282.3	307.1	307.1
Other Operating Expenses	0.2	2.5	2.5
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	6.4	6.4
Expenditure Categories Total:	282.5	356.0	356.0
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:	282.5	356.0	356.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2641 College Credit by Examination Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	29.7	1,241.7	1,266.0
Revenue (From Revenue Schedule)	1,212.0	50.0	50.0
Total Available	1,241.7	1,291.7	1,316.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	25.7	25.7
Balance Forward to Next Year	1,241.7	1,266.0	1,290.3

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	25.7	25.7
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	25.7	25.7
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	25.7	25.7
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED2651 AZ Agricultural Youth Special Plate Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	2.3
Revenue (From Revenue Schedule)	170.2	172.5	172.5
Total Available	170.2	172.5	174.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	170.2	170.2	170.2
Balance Forward to Next Year	0.0	2.3	4.6

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	169.7	169.7	169.7
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:	170.2	170.2	170.2
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:	170.2	170.2	170.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED2685 Arizona Industry Credentials Incentive Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,964.6	6,634.4	3,600.0
Revenue (From Revenue Schedule)	5,000.0	0.0	0.0
Total Available	8,964.6	6,634.4	3,600.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,330.2	3,034.4	3,034.4
Balance Forward to Next Year	6,634.4	3,600.0	565.6

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	2,330.2	3,034.4	3,034.4
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:	2,330.2	3,034.4	3,034.4
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:	2,330.2	3,034.4	3,034.4
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency: Department of Education

Fund: ED2980 Governor's Emergency Education Relief Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	17,900.4	0.0	0.0
Revenue (From Revenue Schedule)	(8,568.9)	8,100.0	0.0
Total Available	9,331.5	8,100.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9,331.5	8,100.0	8,100.0
Balance Forward to Next Year	0.0	0.0	(8,100.0)

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	303.6	303.6
Employee Related Expenses	0.0	106.2	106.2
Prof. And Outside Services	2,419.2	5,926.1	5,926.1
Travel - In State	0.0	75.0	75.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	6,901.5	1,000.0	1,000.0
Other Operating Expenses	1.7	523.6	523.6
Equipment	9.1	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	165.5	165.5
Expenditure Categories Total:	9,331.5	8,100.0	8,100.0
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:	9,331.5	8,100.0	8,100.0
Non-Appropriated FTE:	0.0	4.0	4.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Education
Fund:	ED3138 Permanent State School Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	7,963.5	7,963.5	7,963.5
Revenue (From Revenue Schedule)	309,482.5	328,895.6	328,895.6
Total Available	317,446.0	336,859.1	336,859.1
Total Appropriated Disbursements	309,482.5	328,895.6	328,895.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7,963.5	7,963.5	7,963.5

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	309,482.5	328,895.6	328,895.6
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	0.0	0.0	0.0
Expenditure Categories Total:	309,482.5	328,895.6	328,895.6
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:	309,482.5	328,895.6	328,895.6
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,047.3	1,843.0	954.9
Revenue (From Revenue Schedule)	3,219.8	5,726.6	5,726.6
Total Available	5,267.1	7,569.6	6,681.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,424.1	6,614.7	6,614.7
Balance Forward to Next Year	1,843.0	954.9	66.8

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	979.9	1,539.1	1,539.1
Employee Related Expenses	370.5	581.7	581.7
Prof. And Outside Services	438.7	1,736.5	1,736.5
Travel - In State	0.4	30.1	30.1
Travel - Out of State	2.3	17.0	17.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,625.5	2,555.7	2,555.7
Equipment	6.8	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	154.6	154.6
Expenditure Categories Total:	3,424.1	6,614.7	6,614.7
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:	3,424.1	6,614.7	6,614.7
Non-Appropriated FTE:	25.6	22.4	22.4

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	785.7	933.3	472.3
Revenue (From Revenue Schedule)	406.0	423.2	423.2
Total Available	1,191.7	1,356.5	895.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	258.4	884.2	884.2
Balance Forward to Next Year	933.3	472.3	11.3

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	165.8	238.3	238.3
Employee Related Expenses	50.5	73.9	73.9
Prof. And Outside Services	3.6	81.8	81.8
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	8.2	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	30.3	381.6	381.6
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	108.6	108.6
Expenditure Categories Total:	258.4	884.2	884.2
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:	258.4	884.2	884.2
Non-Appropriated FTE:	0.0	4.3	4.3

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	944.5	685.7	317.1
Revenue (From Revenue Schedule)	537.9	700.0	780.0
Total Available	1,482.4	1,385.7	1,097.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	796.7	1,068.6	1,068.6
Balance Forward to Next Year	685.7	317.1	28.5

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	247.6	272.5	272.5
Employee Related Expenses	121.8	136.3	136.3
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	426.8	659.8	659.8
Equipment	0.5	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:	796.7	1,068.6	1,068.6
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:	796.7	1,068.6	1,068.6
Non-Appropriated FTE:	5.3	5.2	5.2

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 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,630.2	5,686.6	3,899.4
Revenue (From Revenue Schedule)	12,330.0	8,450.0	8,450.0
Total Available	15,960.2	14,136.6	12,349.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	10,273.6	10,237.2	10,237.2
Balance Forward to Next Year	5,686.6	3,899.4	2,112.2

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	5,289.5	5,981.5	5,981.5
Employee Related Expenses	1,942.9	2,343.1	2,343.1
Prof. And Outside Services	358.5	449.0	449.0
Travel - In State	11.8	13.0	13.0
Travel - Out of State	0.1	1.5	1.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,755.4	1,420.6	1,420.6
Equipment	821.6	28.5	28.5
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	93.8	0.0	0.0
Expenditure Categories Total:	10,273.6	10,237.2	10,237.2
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:	10,273.6	10,237.2	10,237.2
Non-Appropriated FTE:	103.8	87.8	87.8

Sources and Uses of Funds

Agency: Department of Education

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency: Department of Education

Fund: ED9900 American Civics Education Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

FY2024 ARIZONA DEPARTMENT OF EDUCATION NEGATIVE FUND BALANCE JUSTIFICATIONS

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 appropriated spending authority lapsed in FY2022. In FY2023 no longer will be activity in this fund, resulting in a zero balance for FY2023.

FUND 2980—Governor’s Emergency Education Relief Fund

This fund was set up to account for ISA funding done on a reimbursement basis from the Governor’s Office. Revenue is limited to the amount of expenditures submitted for reimbursement during FY2023; BUDDIES copies expenditures from FY2023 to FY2024, resulting in a negative balance for FY2024.



Funding Issues List

Agency: Department of Education

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	FY 2024 Base Modification Budget Issue	0.0	0.0	(99.5)	99.5	0.0
2	Science, Tech, Engineering, and Math (STEM)	1.0	120.0	120.0	0.0	0.0
3	Read on Arizona- State Early Literacy Initiative	0.0	200.0	200.0	0.0	0.0
4	Educator Retention- Classroom Projects & Supplies	0.0	15,000.0	15,000.0	0.0	0.0
5	Paid Parental Leave Pilot Program	0.0	50.7	50.7	0.0	0.0
6	Certification Unit	2.0	150.0	150.0	0.0	0.0
Total:		3.0	15,520.7	15,421.2	99.5	0.0
Decision Package Total:		3.0	15,520.7	15,421.2	99.5	0.0

Funding Issue Detail

Agency: Department of Education

Issue: 1 FY 2024 Base Modification Budget Issue

Program:	SLI FY 2023 Salary Increase	Calculated ERE:	(\$195.30)
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(903.7)
Employee Related Expenses	(180.7)
Subtotal Personal Services and ERE:	(1,084.4)
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:	(1,084.4)

Program:	SLI Education Learning and Accountability System	Calculated ERE:	\$19.30
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	89.4
Employee Related Expenses	17.9
Subtotal Personal Services and ERE:	107.3
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:	107.3

Program:	SLI Student Level Data Access	Calculated ERE:	\$1.40
Fund:	ED2570-A Empowerment Scholarship Account Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	6.6
Employee Related Expenses	1.3
Subtotal Personal Services and ERE:	7.9

Funding Issue Detail

Agency:	Department of Education
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Issue:	1	FY 2024 Base Modification Budget Issue
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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: 7.9

Program:	SLI Empowerment Scholarship Account Fund Deposit	Calculated ERE:	\$22.50
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	104.0
Employee Related Expenses	20.8
Subtotal Personal Services and ERE:	124.8
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 124.8

Program:	SLI School Safety Program	Calculated ERE:	\$10.90
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	50.3
Employee Related Expenses	10.1
Subtotal Personal Services and ERE:	60.4
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: 60.4

Funding Issue Detail

Agency: Department of Education

Issue: 1 FY 2024 Base Modification Budget Issue

Program: SLI Vocational Education Block Grant	Calculated ERE:	\$26.40
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	122.2
Employee Related Expenses	24.4
Subtotal Personal Services and ERE:	146.6
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:	146.6

Program: SLI Teacher Certification	Calculated ERE:	\$16.50
Fund: ED2399-A Teacher Certification Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	76.3
Employee Related Expenses	15.3
Subtotal Personal Services and ERE:	91.6
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:	91.6

Program: SLI English Learner Administration	Calculated ERE:	\$10.50
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	48.6
Employee Related Expenses	9.7
Subtotal Personal Services and ERE:	58.3
Professional & Outside Services	0.0
Travel In-State	0.0

Funding Issue Detail

Agency:	Department of Education
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Issue:	1	FY 2024 Base Modification Budget Issue
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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:	58.3
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Program:	Assessment	Calculated ERE:	\$2.70
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	12.7
Employee Related Expenses	2.5
Subtotal Personal Services and ERE:	15.2
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:	15.2

Program:	SLI Adult Education	Calculated ERE:	\$4.60
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	21.4
Employee Related Expenses	4.3
Subtotal Personal Services and ERE:	25.7
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:	25.7

Funding Issue Detail

Agency: Department of Education

Issue: 1 FY 2024 Base Modification Budget Issue

Program:	Office of The Superintendent	Calculated ERE:	\$25.40
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	117.6
Employee Related Expenses	23.5
Subtotal Personal Services and ERE:	141.1
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:	141.1

Program:	Business and Finance	Calculated ERE:	\$17.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	78.8
Employee Related Expenses	15.8
Subtotal Personal Services and ERE:	94.6
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:	94.6

Program:	Information Technology	Calculated ERE:	\$20.40
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	94.2
Employee Related Expenses	18.8
Subtotal Personal Services and ERE:	113.0
Professional & Outside Services	0.0
Travel In-State	0.0

Funding Issue Detail

Agency:	Department of Education
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Issue:	1	FY 2024 Base Modification Budget Issue
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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:	113.0
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Program:	School Finance - Payment and Financial Compliance	Calculated ERE:	\$17.60
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	81.6
Employee Related Expenses	16.3
Subtotal Personal Services and ERE:	97.9
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:	97.9

Issue:	2	Science,Tech, Engineering, and Math (STEM)
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Program:	K-12 Academic Standards	Calculated ERE:	\$27.20
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	76.0
Employee Related Expenses	26.0
Subtotal Personal Services and ERE:	102.0
Professional & Outside Services	3.0
Travel In-State	5.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	5.0
Equipment	5.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0

Funding Issue Detail

Agency: Department of Education

Issue: 2 Science, Tech, Engineering, and Math (STEM)

Transfers	0.0
Program / Fund Total:	120.0

Issue: 3 Read on Arizona- State Early Literacy Initiative

Program: K-12 Academic Standards	Calculated ERE:	\$0.00
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	200.0
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:	200.0

Issue: 4 Educator Retention- Classroom Projects & Supplies

Program: Educator Excellence Title II - A Improving Teacher Quality	Calculated ERE:	\$0.00
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	15,000.0
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:	15,000.0

Funding Issue Detail

Agency: Department of Education

Issue: 5 Paid Parental Leave Pilot Program

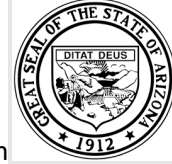
Program:	Business and Finance	Calculated ERE:	\$4.50
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	20.7
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	20.7
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	30.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	50.7

Issue: 6 Certification Unit

Program:	SLI Teacher Certification	Calculated ERE:	\$42.80
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

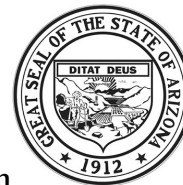
Expenditure Categories	FY 2024
FTE	2.0
Personal Services	98.1
Employee Related Expenses	36.3
Subtotal Personal Services and ERE:	134.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	12.0
Equipment	3.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	150.0



Funding Request # 1

FY 2024 Base Modification Budget Issue

The properly allocate each agency's pay increases enacted by Laws 2022, Chapter 313 the Department is submitting a FY 2024 Base Modification Budget Issue to show where the FY 2023 Salary Increases will actually be used, i.e., which programs, subprograms, or SLIs of the agency will actually be expending the funds. The details of the allocations are shown in the Funding Issues Cost Summary of BUDDIES.



Arizona Department of Education

Funding Request # 2

Science, Technology, Engineering, and Mathematics (STEM)

Request:

The Arizona Department of Education (Department) requests \$120,000 annually for one (1) FTE to serve as a Science, Technology, Engineering and Math (STEM) specialist to build educator capacity across the kindergarten to 12th grade continuum in the pedagogy of integrating science, technology, engineering, and mathematics to increase opportunities for students for high-paying jobs in high-demand fields.

Background & Justification:

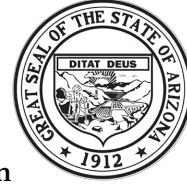
STEM education is an integrated, interdisciplinary approach to learning that provides hands-on and relevant learning experiences for students. STEM instruction helps students in development of conceptual understanding in science and mathematical concepts, technical and engineering practices, and disciplinary discourse.

According to the U.S. Department of Labor, the number of STEM-related jobs grows at a rate of 8% per year. These jobs are in high-demand and are difficult to fill because of the special combination of skills required to do them effectively. Further, only 20% of high school graduates are ready for the rigors of STEM majors in college. To meet the ever-increasing needs of these vital jobs, students need to receive high-quality STEM instruction from a young age and across their K-12 academic career. To provide this high-quality instruction, educators must receive training in best practices in teaching STEM.

The Academic Standards Unit at the Department currently staffs two science trainers and two math trainers to meet the needs public schools and educators statewide. A STEM specialist would bridge the disciplines of the science and math teams, augmenting even further with technology and engineering, to provide high-quality training in evidence-based practices in STEM instruction. In particular, the STEM specialist would target rural, tribal, and high-needs schools to build teacher capacity so that all students have access to STEM education.

The STEM specialist will provide targeted training to educators, particularly in schools with large percentages of students eligible for free and reduced-price lunch, on integrating all elements of STEM to engage students in real world issues to generate real world solutions. The STEM specialist will use feedback from the field to build and provide resources for teachers on using STEM pedagogical practices to increase student achievement.

Currently, there are requirements that schools must meet to [become a “STEM School”](#). Meeting these requirements indicates that a school has trained its teachers in STEM pedagogy and that its

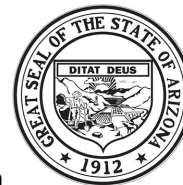


Arizona Department of Education

students use STEM practices to address real world issues. However, these same requirements do not yet exist for teachers. The Department is engaging in initial discussions to develop a STEM Endorsement for teachers that would recognize a teacher's education, experience, and ability to provide STEM instruction to students. The STEM specialist will lay the foundation to build this pathway that would identify teacher leaders and provide a new avenue to advancement.

Total Additional Cost

FTEs:	1.0
PERSONAL SERVICES:	\$76,000
ERE:	\$26,000
PROFESSIONAL & OUTSIDE SERVICES:	\$3,000
TRAVEL:	\$5,000
OPERATING:	\$5,000
HARDWARE/SOFTWARE:	\$5,000
AID to ORGANIZATIONS	
TOTAL:	\$120,000.00



Arizona Department of Education

Funding Request # 3

Read on Arizona (State Early Literacy Initiative)

Request:

The Arizona Department of Education (Department) requests **\$200,000** 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 accelerate school readiness and early literacy outcomes for Arizona's children over the next decade. The Department, as a founding partner of Read on Arizona, has made a long-term commitment to building on Read on Arizona's significant efforts 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 improving language and literacy outcomes for Arizona's children from birth through the end of grade three, with a strategic focus on school readiness and grade three 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 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 to build the capacity required to meet the coordination needs of the current literacy efforts 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.



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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 Senate Bill 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.

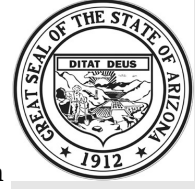
Nonetheless, coordination across partners, research, and data at the state-level will play a pivotal role in ensuring policies are implemented effectively throughout the field. Read On Arizona is well positioned to serve as a hub for this work.

The Department asks for an appropriation of \$200,000 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 ongoing 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 a state hub and local early literacy hubs throughout Arizona; and
4. Community and family awareness around school readiness and grade level reading proficiency.

Total Additional Cost

FTEs:	\$0
PERSONAL SERVICES:	\$0
ERE:	\$0
PROFESSIONAL & OUTSIDE SERVICES:	\$200,000
TRAVEL:	\$0
OPERATING:	\$0
HARDWARE/SOFTWARE:	\$0
AID to ORGANIZATIONS	
TOTAL:	\$200,000



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Funding Request # 4

Educator Retention – Classroom Projects and Supplies

Request:

The Arizona Department of Education (Department) requests **\$15 million** annually to issue a request for proposals to contract with a third party to provide dedicated classroom funding for educators in public district and charter schools. This program would allow educators to apply to a third party to access dollars to fund classroom projects and resources that empower educators to support student success.

Background & Justification:

Public schools in Arizona have been navigating a prolonged teacher shortage. At the start of each school year, school districts and charter schools must scramble to fill a significant number of vacancies to serve Arizona's 1.1 million students. As [reported](#) by Fox 10 Phoenix on August 4, 2022, using data from the Arizona School Personnel Administrators Association, schools are reporting more than 2,200 teacher openings as School Year 2022-2023 begins. The teacher shortage can be attributed to multiple factors, however, low pay in comparison to neighboring states and challenging working conditions are the leading causes contributing to the high number of vacancies. Arizona must address this issue to ensure that every student is provided with the highest quality educational opportunities so that the next generation of Arizonans are equipped to enter college or career upon completion of their K-12 experience. Teacher pay must be increased to ensure that the public schools can become competitive employers regionally and nationally and while the State has increased base funding to schools, most notably by approximately 8.8% this past legislative session, the State must continue to provide resources above and beyond inflation to ensure that educator pay increases to a competitive level.

In addition to teacher pay, working conditions must be improved so educators, especially new educators, want to and are able to continue a career in public education. The Department is requesting \$15 million ongoing to establish a program to provide dedicated funding to empower educators to create and support innovative and engaging projects in the classroom.

In March 2022, Superintendent Hoffman announced that the Department would be partnering with DonorsChoose to deploy \$14 million in educator grant funding. This initiative proved resoundingly successful, with funds being depleted in under two weeks. Educators were able to apply for up to \$1,000 to purchase classroom supplies and resources to create and foster an engaging learning environment centered on student success. With \$14 million, the agency was able to fund 15,447 educator projects at over 1,600 schools across Arizona (educators were allowed funding for one project).



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Given this success, Superintendent Hoffman announced an additional \$5 million allocation to the initiative in August 2022. This second round of funding provided up to \$600 in grants to over 8,300 teachers across Arizona.

The Department projects that with an ongoing \$15 million appropriation, the agency will be able to provide access to this program for 40%-50% of Arizona's teaching workforce. Materials purchased by teachers through the DonorsChoose initiative included: art supplies, reading comprehension kits, science projects, scientific calculators, musical instruments, specialized materials for students with disabilities and more.

While this request will not solve the teacher shortage alone, it will provide a meaningful way to ensure that participating teachers are able to provide students with high-quality, engaging classrooms without needing to spend their own money. Furthermore, University of Michigan researchers found that having one funded classroom project makes a teacher [22% more likely](#) to stay in their classroom in a given school year. Researchers also found that this type of funding [improves student test scores](#).

Due to the significant positive feedback the agency received about this investment from educators, the Department believes that establishing this program as an ongoing initiative will benefit both students and educators by providing resources dedicated to creating and sustaining enriching and engaging classroom environments in K-12 schools throughout the state.

Total Additional Cost

FTEs:	0
PERSONAL SERVICES:	\$0
ERE:	\$0
PROFESSIONAL & OUTSIDE SERVICES:	\$15,000,000
TRAVEL:	\$0
OPERATING:	\$0
HARDWARE/SOFTWARE:	\$0
AID to ORGANIZATIONS	
TOTAL:	\$15,000,000



Arizona Department of Education

Funding Request # 5

Paid Parental Leave Pilot Program

Request:

The Arizona Department of Education (Department) requests **\$50,700 annually** to pilot a paid parental leave program offering up to 12 weeks of paid maternity and paternity leave for agency employees who are bonding with a new family child.

Background & Justification:

The Department is proposing a pilot program to offer employees up to 12 weeks of paid maternity and paternity leave. The cost of this pilot is approximately \$50,700 annually. The cost includes administrative implementation, as well as an amount to backfill certain positions and duties during the 12-week benefit period.

One of the Department's top priorities is to recruit and retain highly talented and skilled employees. The statutory duties of the agency are only able to be carried out thanks to the expertise, dedication, and capability of its staff. Recruitment and retention of talented staff is largely driven by the agency's ability to offer a competitive benefit package. The Society for Human Resource Management's (SHRM) [2018 Employee Benefits Survey](#) found that 92% of employees identify benefits as crucial to their overall job satisfaction. And that same survey from [2022](#) ranked leave and family care benefits as among the most important types of benefits an organization can provide, behind only health benefits and retirement savings.

[The State's current family leave policy](#) requires an employee to first utilize any available sick, annual or compensatory leave time and potentially leads to periods of unpaid leave during the 12-weeks an employee can legally take under the Family and Medical Leave Act (FMLA). For state employees who do not have a significant annual or sick leave balance to cover the 12-week period, current policy can create a challenging decision where an employee must choose between ending leave early while finding an alternate accommodation for their newborn child, or continue parental leave without income. The pilot program would ensure that employees continue to focus on strengthening the bond with their child while adapting to the physical and mental demands of being a parent.

This is the ideal time for the State to implement a pilot program for Paid Parental Leave. As the State pursues a replacement of its Human Resource Information System (HRIS) information technology system, spending time and resources to identify and map out the business processes and technical requirements is both feasible and timely. With several competitors adopting this low-cost, high-return employee retention strategy, it is likely that the State will adopt this policy in the next several years to remain competitive in the labor market. Starting with a pilot at the Department of Education allows learnings and best practices to be implemented before scaling the policy to additional staff. The Department of Education is also uniquely positioned to run the pilot, as it is most cost effective for organizations consisting primarily of office workers to absorb these types of benefit costs. The



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department estimates a need to backfill only 9.2% of costs, compared to corrections or human service functions, which would need to backfill closer to 70% of the costs.

Many of the Department's labor market competitors are large local government organizations that are adopting some level of parental leave. If the Department is to remain a competitive employer it must pursue changes to benefit packages in addition to the compensation increases made in the last legislative session. Maricopa County approved six weeks of paid parental leave in February of 2022 and, through unanimous approval, the [City of Phoenix](#) will be offering 12 weeks of paid parental leave beginning October 1, 2022. The City of Phoenix's 12 weeks of parental leave is among the most generous parental leave packages offered by any local government agency – an important investment to remain a competitive employer.

The pandemic amplified the importance of supporting employees to prioritize their own health, as well as that of their family. During the pandemic, childcare was amongst the top barriers for ensuring employees were able to continue to work from home and remain productive. SHRM's Employee Benefits Survey from [2022](#) found that 53% of organizations had begun to offer paid maternity leave during the pandemic, up from 35% just a couple years before. Additionally, [research shows](#) that paid leave increases the likelihood that workers will return to work after a qualifying event and saves employers the expenses associated with recruiting and training new employees. [Studies](#) have also shown improvements in the health of the child, including reduced hospitalizations, as well as improved employee engagement and retention amongst the parents.

To be eligible for the benefit, employees must have worked a total 1,250 hours over a 12-month rolling period and be eligible for other state benefits. A qualifying event would trigger eligibility, and includes the birth, adoption, or foster placement of a new child into that employee's immediate family. The benefit would be equal to the average weekly wage, and would not include overtime or any other premiums above base pay. The benefit would be provided for up to 480 hours per rolling 12-month period. The paid parental leave will run concurrently with the unpaid, job-secured leave available through the Family and Medical Leave Act (FMLA). For those covered by short term disability, the combination of short term disability and paid parental leave will not be more than their average weekly wage. The effects of this pilot program on recruitment and retention would be studied and evaluated over the next five years, to determine impact on agency operations and personnel.

The total cost is estimated to be \$50,700 annually. Of this amount, \$20,000 is the estimated cost of programming technological changes, as well as an additional \$10,000 for administering the program, updating rules and requirements, and training the staff on the details of the new benefit. The remaining \$20,700 would be needed to backfill critical positions who were taking leave. Based on the demographics of agency staff, and CDC fertility rates by age band, approximately 2.5% of staff could be expected to experience the birth, adoption or foster placement of a new family child every year. With 559 employees working at the department, about 14 employees would be eligible for the pilot each year. With an average salary of an ADE employee at \$69,914, and assuming that every employee takes advantage of all 480 hours of leave, the agency will expend \$225,472 annually for paid parental leave as part of the pilot. But much of those costs would be paid in existing salaries whether someone was on leave or not. Based on the recent implementation of a [similar policy at a department of](#)



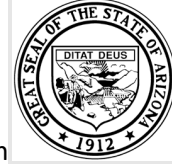
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[education in a neighboring State](#), it was found that only 9.2% of the time additional funds were needed to backfill critical positions, pay for overtime, or to hire contracted or temporary workers. The remaining 90.8% of costs could be absorbed into existing budgets, as responsibilities spread across other team members. As a result, only \$20,700 of the \$225,472 will be needed in additional budget capacity for personal services costs.

If the outcome of the proposed pilot program aligns with the outcomes of studies on this benefit, the state would have relevant, state-level data to expand across the State. Not only that, but the Department would also have created clearly defined business processes and completed necessary IT programming to support a full deployment of this benefit to other State employees. This benefit would be a potentially powerful tool to enhance the competitiveness of state employee positions for a relatively low cost.

Total Additional Cost

FTEs:	0
PERSONAL SERVICES:	\$20,700
ERE:	\$0
PROFESSIONAL & OUTSIDE SERVICES:	\$0
TRAVEL:	\$0
OPERATING:	\$30,000
HARDWARE/SOFTWARE:	\$0
AID to ORGANIZATIONS	
TOTAL:	\$50,700



Funding Request # 6

Certification Unit

Request:

The Department requests **\$150,000** annually to add **two FTEs** 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:

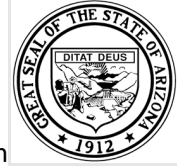
Certification is currently funded through the lesser value of the Teacher Certification Fund (Fund) or dollars authorized from the General Fund through the appropriations process. A.R.S. §15-248.02 establishes the Fund, consisting of teacher certification fees and legislative appropriations, to cover the cost of expenses incurred in administering teacher certification. Currently, certification is appropriated at approximately \$2.4 million, however in FY22 revenue collected totaled \$2,037,498 resulting in approximately \$400,000 less in available funding compared to authorized spending. Legislative changes to certification requirements have impacted revenue generated through certification fees and the Department projects that revenue collections will continue to decrease in subsequent years.

In 2016, [SB 1208](#) made several changes to teacher certification, which have impacted the amount of revenue received by Certification, 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 proportional 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, and 49,759 in FY22. Peak call volume increased from roughly 7,000 in June of 2018 to over 9,000 in June of 2020 and 9,227 in July of 2022. Email volume has increased from 27,996 email inquiries in 2019 to 31,320 in 2020, 37,638 in 2021, and already Certification has received 30,133 so far in 2022. 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, 11,709 in 2021, and 8,902 as of the midpoint in August, 2022. The Department attributes 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 the volume of constituents contacting the agency for advice on how to complete certification applications.

The Department proposes to add two grade 19 FTEs to Certification to provide additional capacity to improve 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 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:	\$98,100
ERE:	\$36,300
PROFESSIONAL & OUTSIDE SERVICES:	\$0
TRAVEL:	\$0
OPERATING:	\$12,000
HARDWARE/SOFTWARE:	\$3,600
AID to ORGANIZATIONS	\$0
TOTAL:	\$150,000

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

Appropriated

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Office of the Superintendent	2,741.4	2,793.4	141.1	2,934.5
3 Administration	12,379.2	16,301.4	(586.1)	15,715.3
4 School Finance	5,670,846.7	7,023,858.3	97.9	6,948,956.2
5 Highly Effective Schools	22,471.8	143,686.6	207.0	143,043.6
6 Highly Effective Teachers and Leaders	1,948.3	3,115.8	15,241.6	18,357.4
7 High Academic Standards for Students	24,819.0	30,974.7	378.3	31,353.0
8 Accountability and Assessment	19,385.2	42,270.5	40.9	42,311.4
	5,754,591.6	7,263,000.7	15,520.7	7,202,671.4
Expenditure Categories				
FTE	177.9	212.1	3.0	215.1
Personal Services	9,616.7	13,845.2	194.8	14,040.0
Employee Related Expenses	3,503.2	4,926.1	62.3	4,988.4
Professional and Outside Services	21,664.6	30,460.8	15,203.0	44,813.8
Travel In-State	18.2	60.1	5.0	65.1
Travel Out of State	18.2	59.5	0.0	59.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	5,701,777.1	7,087,880.5	0.0	7,012,880.5
Other Operating Expenses	6,436.3	11,038.0	47.0	11,085.0
Equipment	89.7	62.8	8.6	71.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	31.8	0.0	31.8
Transfers	11,467.6	114,635.9	0.0	114,635.9
	5,754,591.6	7,263,000.7	15,520.7	7,202,671.4
Expenditure Categories Total:				

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

Non-Appropriated		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Cost Center/Program:						
1	Office of the Superintendent	246.9	228.4	0.0	0.0	228.4
3	Administration	800,726.9	794,027.8	0.0	0.0	794,003.6
4	School Finance	1,205,765.4	1,282,456.2	0.0	0.0	1,282,456.2
5	Highly Effective Schools	1,635,589.1	1,648,866.9	0.0	0.0	1,648,866.9
6	Highly Effective Teachers and Leaders	44,307.7	50,017.6	0.0	0.0	50,017.6
7	High Academic Standards for Students	39,254.7	44,457.1	0.0	0.0	44,457.1
8	Accountability and Assessment	31,489.0	33,856.6	0.0	0.0	33,856.6
		3,757,379.7	3,853,910.6	0.0	0.0	3,853,886.4
Expenditure Categories						
	FTE	547.9	538.8	0.0	0.0	538.8
	Personal Services	28,551.2	35,935.3	0.0	0.0	35,935.3
	Employee Related Expenses	10,552.7	13,576.7	0.0	0.0	13,576.7
	Professional and Outside Services	55,254.7	59,965.0	0.0	0.0	59,965.0
	Travel In-State	212.1	388.9	0.0	0.0	388.9
	Travel Out of State	98.7	266.0	0.0	0.0	266.0
	Food	8.2	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,599,498.0	3,708,433.6	0.0	0.0	3,708,433.6
	Other Operating Expenses	15,021.6	23,117.0	0.0	0.0	23,092.8
	Equipment	1,204.6	342.5	0.0	0.0	342.5
	Capital Outlay	0.0	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0	0.0
	Transfers	46,977.9	11,885.6	0.0	0.0	11,885.6
	Expenditure Categories Total:	3,757,379.7	3,853,910.6	0.0	0.0	3,853,886.4

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

Agency Total for All Funds: 9,511,971.3 11,116,911.3 15,520.7 11,056,557.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: AA1000 General Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024		FY 2024 Total Request
			Fund. Issue	Fund. Issue	
Cost Center/Program:					
1 Office of the Superintendent	2,741.4	2,793.4	141.1		2,934.5
3 Administration	12,158.0	15,851.9	(594.0)		15,257.9
4 School Finance	5,361,364.2	6,694,962.7	97.9		6,620,060.6
5 Highly Effective Schools	22,347.3	143,361.6	207.0		142,718.6
6 Highly Effective Teachers and Leaders	736.9	679.5	15,150.0		15,829.5
7 High Academic Standards for Students	24,819.0	30,974.7	378.3		31,353.0
8 Accountability and Assessment	19,385.2	35,270.5	40.9		35,311.4
	5,443,552.0	6,923,894.3	15,421.2		6,863,465.5
Expenditure Categories					
FTE	162.1	195.4	3.0		198.4
Personal Services	8,789.9	12,686.6	111.9		12,798.5
Employee Related Expenses	3,190.0	4,503.0	45.7		4,548.7
Professional and Outside Services	21,644.4	23,438.8	15,203.0		37,791.8
Travel In-State	17.5	56.8	5.0		61.8
Travel Out of State	12.7	45.5	0.0		45.5
Food	0.0	0.0	0.0		0.0
Aid to Organizations and Individuals	5,392,294.6	6,758,984.9	0.0		6,683,984.9
Other Operating Expenses	6,047.3	9,456.9	47.0		9,503.9
Equipment	88.0	54.1	8.6		62.7
Capital Outlay	0.0	0.0	0.0		0.0
Debt Service	0.0	0.0	0.0		0.0
Cost Allocation	0.0	31.8	0.0		31.8
Transfers	11,467.6	114,635.9	0.0		114,635.9
Expenditure Categories Total:	5,443,552.0	6,923,894.3	15,421.2		6,863,465.5
Fund Total:	5,443,552.0	6,923,894.3	15,421.2		6,863,465.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: AA1000 General Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
5 Highly Effective Schools	17,965.1	18,009.2	0.0	18,009.2
	17,965.1	18,009.2	0.0	18,009.2
Expenditure Categories				
FTE	18.2	10.6	0.0	10.6
Personal Services	0.0	363.3	0.0	363.3
Employee Related Expenses	0.0	145.3	0.0	145.3
Professional and Outside Services	345.0	394.0	0.0	394.0
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	17,620.1	16,881.1	0.0	16,881.1
Other Operating Expenses	0.0	128.8	0.0	128.8
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	96.7	0.0	96.7
Expenditure Categories Total:	17,965.1	18,009.2	0.0	18,009.2
Fund Total:	17,965.1	18,009.2	0.0	18,009.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED1009 Special Education Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
5 Highly Effective Schools	36,488.7	38,313.2	0.0	38,313.2
	36,488.7	38,313.2	0.0	38,313.2
Expenditure Categories				
FTE	3.0	3.0	0.0	3.0
Personal Services	144.7	172.4	0.0	172.4
Employee Related Expenses	66.3	77.6	0.0	77.6
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	7,054.7	37,946.9	0.0	37,946.9
Other Operating Expenses	64.2	116.3	0.0	116.3
Equipment	0.8	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	29,158.0	0.0	0.0	0.0
Expenditure Categories Total:	36,488.7	38,313.2	0.0	38,313.2
Fund Total:	36,488.7	38,313.2	0.0	38,313.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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 Fund - 6/10th Sales Tax (Non-Appropriated)

	FY 2022		FY 2023		FY 2024		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	
Cost Center/Program:								
8	3,483.4	5,707.0	5,707.0	0.0	0.0	5,707.0	5,707.0	
	3,483.4	5,707.0	5,707.0	0.0	0.0	5,707.0	5,707.0	
Expenditure Categories								
FTE	16.8	16.0	16.0	0.0	0.0	16.0	16.0	
Personal Services	1,075.7	1,286.0	1,286.0	0.0	0.0	1,286.0	1,286.0	
Employee Related Expenses	362.1	439.5	439.5	0.0	0.0	439.5	439.5	
Professional and Outside Services	1,775.1	3,690.6	3,690.6	0.0	0.0	3,690.6	3,690.6	
Travel In-State	2.4	7.0	7.0	0.0	0.0	7.0	7.0	
Travel Out of State	2.9	14.0	14.0	0.0	0.0	14.0	14.0	
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Operating Expenses	152.7	124.2	124.2	0.0	0.0	124.2	124.2	
Equipment	112.5	145.7	145.7	0.0	0.0	145.7	145.7	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	3,483.4	5,707.0	5,707.0	0.0	0.0	5,707.0	5,707.0	
Fund Total:	3,483.4	5,707.0	5,707.0	0.0	0.0	5,707.0	5,707.0	

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
4 School Finance	135,423.8	150,380.5	0.0	150,380.5
	135,423.8	150,380.5	0.0	150,380.5
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	135,423.8	150,380.5	0.0	150,380.5
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:	135,423.8	150,380.5	0.0	150,380.5

Fund Total: 135,423.8 150,380.5 0.0 150,380.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED1116 School Safety - 6/10th Sales Tax (Non-Appropriated)

	FY 2022		FY 2023		FY 2024		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	
Cost Center/Program:								
5 Highly Effective Schools	10,003.7	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	
	10,003.7	10,000.0			0.0	10,000.0	10,000.0	
Expenditure Categories								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	10,003.7	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	10,003.7	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	
Fund Total:	10,003.7	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	

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 - 6/10th Sales Tax (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
5 Highly Effective Schools	207.1	235.7	0.0	235.7
	207.1	235.7	0.0	235.7
Expenditure Categories				
Personal Services	10.1	10.1	0.0	10.1
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	219.6	0.0	219.6
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	0.0	2.1	0.0	2.1
Expenditure Categories Total:	207.1	235.7	0.0	235.7
Fund Total:	207.1	235.7	0.0	235.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2000 Federal Grants Fund (Non-Appropriated)

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
3 Administration	785,442.7	776,699.7	0.0	776,675.5
5 Highly Effective Schools	1,565,103.0	1,573,322.6	0.0	1,573,322.6
6 Highly Effective Teachers and Leaders	43,223.7	48,827.6	0.0	48,827.6
7 High Academic Standards for Students	22,493.3	28,000.0	0.0	28,000.0
8 Accountability and Assessment	26,459.3	26,813.1	0.0	26,813.1
	2,442,722.0	2,453,663.0	0.0	2,453,638.8
Expenditure Categories				
FTE	365.1	375.7	0.0	375.7
Personal Services	19,970.1	24,756.9	0.0	24,756.9
Employee Related Expenses	7,421.6	9,340.2	0.0	9,340.2
Professional and Outside Services	46,892.2	44,826.2	0.0	44,826.2
Travel In-State	192.7	197.8	0.0	197.8
Travel Out of State	93.0	198.5	0.0	198.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,344,931.9	2,347,989.8	0.0	2,347,989.8
Other Operating Expenses	9,230.4	14,877.9	0.0	14,853.7
Equipment	248.8	168.3	0.0	168.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	13,741.3	11,307.4	0.0	11,307.4
	2,442,722.0	2,453,663.0	0.0	2,453,638.8
Fund Total:	2,442,722.0	2,453,663.0	0.0	2,453,638.8

Expenditure Categories Total:

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED2025 Donations Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
3 Administration	5.6	4.3	0.0	4.3
5 Highly Effective Schools	54.8	0.0	0.0	0.0
7 High Academic Standards for Students	24.0	24.0	0.0	24.0
	84.4	28.3	0.0	28.3
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	82.4	28.3	0.0	28.3
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	1.0	0.0	0.0	0.0
Other Operating Expenses	1.0	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:	84.4	28.3	0.0	28.3
Fund Total:	84.4	28.3	0.0	28.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED2145 Broadband Expansion Fund (Non-Appropriated)

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
3 Administration	673.9	603.3	0.0	603.3
	673.9	603.3	0.0	603.3
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	487.2	450.0	0.0	450.0
Other Operating Expenses	186.7	153.3	0.0	153.3
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:	673.9	603.3	0.0	603.3
Fund Total:	673.9	603.3	0.0	603.3

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2151 Results-Based Funding Fund (Non-Appropriated)

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
4 School Finance	65,340.4	68,600.0	0.0	68,600.0
	65,340.4	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	65,340.4	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:	65,340.4	68,600.0	0.0	68,600.0
Fund Total:	65,340.4	68,600.0	0.0	68,600.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2196 Invest in Postsecondary Success Program Fund (Non-Appropriated)

Cost Center/Program:		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
5	Highly Effective Schools	0.0	1,000.0	0.0	1,000.0
		0.0	1,000.0	0.0	1,000.0
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	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	1,000.0	0.0	1,000.0
	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	1,000.0	0.0	1,000.0

Fund Total: 0.0 1,000.0 0.0 1,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED2366 Golden Rule Special Plate Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Office of the Superintendent	228.4	228.4	0.0	228.4
	228.4	228.4	0.0	228.4
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	227.9	227.9	0.0	227.9
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	0.5	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:	228.4	228.4	0.0	228.4
Fund Total:	228.4	228.4	0.0	228.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED2399 Teacher Certification Fund (Appropriated)

	FY 2022		FY 2023		FY 2024		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	
Cost Center/Program:								
3 Administration	0.0	91.6	91.6	0.0	0.0	91.6	91.6	
6 Highly Effective Teachers and Leaders	1,211.4	2,436.3	2,436.3	91.6	91.6	2,527.9	2,527.9	
	1,211.4	2,527.9	2,527.9	91.6	91.6	2,619.5	2,619.5	
Expenditure Categories								
FTE	14.2	15.1	15.1	0.0	0.0	15.1	15.1	
Personal Services	775.0	1,028.1	1,028.1	76.3	76.3	1,104.4	1,104.4	
Employee Related Expenses	296.9	382.5	382.5	15.3	15.3	397.8	397.8	
Professional and Outside Services	20.2	22.0	22.0	0.0	0.0	22.0	22.0	
Travel In-State	0.7	3.3	3.3	0.0	0.0	3.3	3.3	
Travel Out of State	5.5	14.0	14.0	0.0	0.0	14.0	14.0	
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Operating Expenses	111.4	1,070.0	1,070.0	0.0	0.0	1,070.0	1,070.0	
Equipment	1.7	8.0	8.0	0.0	0.0	8.0	8.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	1,211.4	2,527.9	2,527.9	91.6	91.6	2,619.5	2,619.5	
Fund Total:	1,211.4	2,527.9	2,527.9	91.6	91.6	2,619.5	2,619.5	

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED2420 Assistance for Education Fund (Non-Appropriated)

	FY 2023			FY 2024	
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2023	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
5 Highly Effective Schools	47.1	47.1	47.1	0.0	47.1
	47.1	47.1	47.1	0.0	47.1
Expenditure Categories					
Personal Services	31.6	0.0	0.0	0.0	0.0
Employee Related Expenses	11.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	4.5	45.0	0.0	0.0	45.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	2.1	0.0	0.0	2.1
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	47.1	47.1	47.1	0.0	47.1
Fund Total:	47.1	47.1	47.1	0.0	47.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
5 Highly Effective Schools	830.8	1,114.5	0.0	1,114.5
	830.8	1,114.5	0.0	1,114.5
Expenditure Categories				
FTE	1.6	1.6	0.0	1.6
Personal Services	84.5	107.4	0.0	107.4
Employee Related Expenses	36.3	44.6	0.0	44.6
Professional and Outside Services	393.8	600.0	0.0	600.0
Travel In-State	0.0	10.0	0.0	10.0
Travel Out of State	0.4	15.0	0.0	15.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	303.0	0.0	0.0	0.0
Other Operating Expenses	12.8	337.5	0.0	337.5
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:	830.8	1,114.5	0.0	1,114.5
Fund Total:	830.8	1,114.5	0.0	1,114.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
4 School Finance	962,508.4	1,003,050.0	0.0	1,003,050.0
	962,508.4	1,003,050.0	0.0	1,003,050.0
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	958,605.3	1,003,050.0	0.0	1,003,050.0
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	3,903.1	0.0	0.0	0.0
Expenditure Categories Total:	962,508.4	1,003,050.0	0.0	1,003,050.0
Fund Total:	962,508.4	1,003,050.0	0.0	1,003,050.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
5 Highly Effective Schools	1,599.2	1,700.4	0.0	1,700.4
	1,599.2	1,700.4	0.0	1,700.4
Expenditure Categories				
Personal Services	0.0	68.2	0.0	68.2
Employee Related Expenses	0.0	25.9	0.0	25.9
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	1,599.2	1,600.4	0.0	1,600.4
Other Operating Expenses	0.0	5.9	0.0	5.9
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	0.0	0.0	0.0
Expenditure Categories Total:	1,599.2	1,700.4	0.0	1,700.4
Fund Total:	1,599.2	1,700.4	0.0	1,700.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2492 Instructional Improvement Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
4 School Finance	42,492.8	60,425.7	0.0	60,425.7
	42,492.8	60,425.7	0.0	60,425.7
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	42,492.8	60,425.7	0.0	60,425.7
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:	42,492.8	60,425.7	0.0	60,425.7
Fund Total:	42,492.8	60,425.7	0.0	60,425.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

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

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
3 Administration	203.4	0.0	0.0	0.0
5 Highly Effective Schools	486.8	428.0	0.0	428.0
6 Highly Effective Teachers and Leaders	1,000.0	1,106.0	0.0	1,106.0
7 High Academic Standards for Students	216.8	0.0	0.0	0.0
8 Accountability and Assessment	917.3	630.1	0.0	630.1
	2,824.3	2,164.1	0.0	2,164.1
Expenditure Categories				
FTE	4.3	3.9	0.0	3.9
Personal Services	245.1	261.4	0.0	261.4
Employee Related Expenses	74.7	82.8	0.0	82.8
Professional and Outside Services	1,748.7	1,528.7	0.0	1,528.7
Travel In-State	0.3	7.0	0.0	7.0
Travel Out of State	0.0	8.0	0.0	8.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	482.6	103.0	0.0	103.0
Other Operating Expenses	186.7	128.9	0.0	128.9
Equipment	4.5	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	81.7	44.3	0.0	44.3
	2,824.3	2,164.1	0.0	2,164.1
Fund Total:	2,824.3	2,164.1	0.0	2,164.1

Expenditure Categories Total:

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2023			FY 2024	
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2023	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
5 Highly Effective Schools	22.3	22.3	22.3	0.0	22.3
	22.3	22.3	22.3	0.0	22.3
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	22.3	22.3	22.3	0.0	22.3
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	22.3	22.3	22.3	0.0	22.3
Fund Total:	22.3	22.3	22.3	0.0	22.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2535 Arizona English Language Learner Fund (Non-Appropriated)

	FY 2022		FY 2023		FY 2024		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	
Cost Center/Program:								
7 High Academic Standards for Students	5,445.1	5,445.1	5,445.1	0.0	0.0	5,445.1	5,445.1	
	5,445.1	5,445.1	5,445.1	0.0	0.0	5,445.1	5,445.1	
Expenditure Categories								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	5,445.1	5,445.1	5,445.1	0.0	0.0	5,445.1	5,445.1	
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	5,445.1	5,445.1	5,445.1	0.0	0.0	5,445.1	5,445.1	
Fund Total:	5,445.1	5,445.1	5,445.1	0.0	0.0	5,445.1	5,445.1	

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2566 Automation Projects Fund (Non-Appropriated)

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
3 Administration	1,867.8	2,543.6	0.0	2,543.6
	1,867.8	2,543.6	0.0	2,543.6
Expenditure Categories				
FTE	4.3	4.3	0.0	4.3
Personal Services	306.6	574.6	0.0	574.6
Employee Related Expenses	91.2	175.7	0.0	175.7
Professional and Outside Services	123.8	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	1,346.2	1,697.3	0.0	1,697.3
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:	1,867.8	2,543.6	0.0	2,543.6
Fund Total:	1,867.8	2,543.6	0.0	2,543.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED2570 Empowerment Scholarship Account Fund (Appropriated)

	FY 2023		FY 2024		FY 2024 Total Request
	FY 2023 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request	
Cost Center/Program:					
3 Administration	221.2	357.9	7.9	365.8	365.8
	221.2	357.9	7.9	365.8	365.8
Expenditure Categories					
FTE	1.6	1.6	0.0	1.6	1.6
Personal Services	51.8	130.5	6.6	137.1	137.1
Employee Related Expenses	16.3	40.6	1.3	41.9	41.9
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	153.1	186.1	0.0	186.1	186.1
Equipment	0.0	0.7	0.0	0.7	0.7
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	221.2	357.9	7.9	365.8	365.8
Fund Total:	221.2	357.9	7.9	365.8	365.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Fund:	ED2580 Department of Education Professional Development Revolving Fund (No

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
3 Administration	0.0	0.0	0.0	0.0
5 Highly Effective Schools	6.1	0.0	0.0	0.0
7 High Academic Standards for Students	34.4	0.0	0.0	0.0
8 Accountability and Assessment	7.3	0.0	0.0	0.0
	47.8	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	47.8	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
	47.8	0.0	0.0	0.0
Expenditure Categories Total:				
Fund Total:	47.8	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

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

	FY 2023			FY 2024	
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2023 Fund. Issue	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
5 Highly Effective Schools	124.5	325.0	0.0	0.0	325.0
	124.5	325.0	0.0	0.0	325.0
Expenditure Categories					
FTE	0.0	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	124.5	325.0	0.0	0.0	325.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	124.5	325.0	0.0	0.0	325.0
Fund Total:	124.5	325.0	0.0	0.0	325.0

All dollars are presented in thousands (not FTE).

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Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2612 American Civics Education Fund (Non-Appropriated)

Cost Center/Program:	7	FY 2023			FY 2024	
		FY 2023 Actual	FY 2023 Expd. Plan	FY 2023 Fund. Issue	FY 2024 Fund. Issue	FY 2024 Total Request
High Academic Standards for Students		206.0	138.2	0.0	0.0	138.2
		206.0	138.2	0.0	0.0	138.2
Expenditure Categories						
Personal Services		0.0	0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0	0.0
Professional and Outside Services		206.0	138.2	0.0	0.0	138.2
Travel In-State		0.0	0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:		206.0	138.2	0.0	0.0	138.2
Fund Total:		206.0	138.2	0.0	0.0	138.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2635 Computer Science Professional Development Program Fund (Non-Appro

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
7 High Academic Standards for Students	282.5	356.0	0.0	356.0
	282.5	356.0	0.0	356.0
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	24.0	0.0	24.0
Travel In-State	0.0	4.0	0.0	4.0
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	282.3	307.1	0.0	307.1
Other Operating Expenses	0.2	2.5	0.0	2.5
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	6.4	0.0	6.4
Expenditure Categories Total:	282.5	356.0	0.0	356.0

Fund Total: 282.5 356.0 0.0 356.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED2641 College Credit by Examination Development Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
5 Highly Effective Schools	0.0	25.7	0.0	25.7
	0.0	25.7	0.0	25.7
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	25.7	0.0	25.7
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	25.7	0.0	25.7
Fund Total:	0.0	25.7	0.0	25.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2651 AZ Agricultural Youth Special Plate Fund (Non-Appropriated)

	FY 2023			FY 2024	
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2023	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
5 Highly Effective Schools	170.2	170.2	170.2	0.0	170.2
	170.2	170.2		0.0	170.2
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	169.7	169.7	169.7	0.0	169.7
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.5	0.5	0.5	0.0	0.5
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	170.2	170.2	170.2	0.0	170.2

Fund Total: 170.2 170.2 170.2 0.0 170.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
5 Highly Effective Schools	2,330.2	3,034.4	0.0	3,034.4
	2,330.2	3,034.4	0.0	3,034.4
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	2,330.2	3,034.4	0.0	3,034.4
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:	2,330.2	3,034.4	0.0	3,034.4
Fund Total:	2,330.2	3,034.4	0.0	3,034.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)

	FY 2023			FY 2024		FY 2024 Total Request
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2023 Fund. Issue	FY 2024 Fund. Issue	FY 2024 Total Request	
Cost Center/Program:						
5 Highly Effective Schools	0.0	1,000.0	0.0	0.0	1,000.0	
7 High Academic Standards for Students	9,331.5	7,100.0	0.0	0.0	7,100.0	
	9,331.5	8,100.0	0.0	0.0	8,100.0	
Expenditure Categories						
FTE	0.0	4.0	0.0	0.0	4.0	
Personal Services	0.0	303.6	0.0	0.0	303.6	
Employee Related Expenses	0.0	106.2	0.0	0.0	106.2	
Professional and Outside Services	2,419.2	5,926.1	0.0	0.0	5,926.1	
Travel In-State	0.0	75.0	0.0	0.0	75.0	
Travel Out of State	0.0	0.0	0.0	0.0	0.0	
Food	0.0	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	6,901.5	1,000.0	0.0	0.0	1,000.0	
Other Operating Expenses	1.7	523.6	0.0	0.0	523.6	
Equipment	9.1	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	0.0	
Transfers	0.0	165.5	0.0	0.0	165.5	
Expenditure Categories Total:	9,331.5	8,100.0	0.0	0.0	8,100.0	
Fund Total:	9,331.5	8,100.0	0.0	0.0	8,100.0	

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
Fund: ED3138 Permanent State School Fund (Appropriated)

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
4 School Finance	309,482.5	328,895.6	0.0	328,895.6
	309,482.5	328,895.6	0.0	328,895.6
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	309,482.5	328,895.6	0.0	328,895.6
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	309,482.5	328,895.6	0.0	328,895.6
Fund Total:	309,482.5	328,895.6	0.0	328,895.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

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

	FY 2023			FY 2024		FY 2024 Total Request
	FY 2022 Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
Cost Center/Program:						
1	18.5	0.0	0.0	0.0	0.0	0.0
3	1,204.8	1,986.9	0.0	0.0	1,986.9	1,986.9
5	274.0	443.6	0.0	0.0	443.6	443.6
6	84.0	84.0	0.0	0.0	84.0	84.0
7	1,221.1	3,393.8	0.0	0.0	3,393.8	3,393.8
8	621.7	706.4	0.0	0.0	706.4	706.4
	3,424.1	6,614.7	0.0	0.0	6,614.7	6,614.7
Expenditure Categories						
FTE	25.6	22.4	0.0	0.0	22.4	22.4
Personal Services	979.9	1,539.1	0.0	0.0	1,539.1	1,539.1
Employee Related Expenses	370.5	581.7	0.0	0.0	581.7	581.7
Professional and Outside Services	438.7	1,736.5	0.0	0.0	1,736.5	1,736.5
Travel In-State	0.4	30.1	0.0	0.0	30.1	30.1
Travel Out of State	2.3	17.0	0.0	0.0	17.0	17.0
Food	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	1,625.5	2,555.7	0.0	0.0	2,555.7	2,555.7
Equipment	6.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	154.6	0.0	0.0	154.6	154.6
	3,424.1	6,614.7	0.0	0.0	6,614.7	6,614.7
Fund Total:	3,424.1	6,614.7	0.0	0.0	6,614.7	6,614.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED4210 Education Commodity Fund (Non-Appropriated)

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
3 Administration	258.4	884.2	0.0	884.2
	258.4	884.2	0.0	884.2
Expenditure Categories				
FTE	0.0	4.3	0.0	4.3
Personal Services	165.8	238.3	0.0	238.3
Employee Related Expenses	50.5	73.9	0.0	73.9
Professional and Outside Services	3.6	81.8	0.0	81.8
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	8.2	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	30.3	381.6	0.0	381.6
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	108.6	0.0	108.6
Expenditure Categories Total:	258.4	884.2	0.0	884.2
Fund Total:	258.4	884.2	0.0	884.2

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022		FY 2023		FY 2024		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	
Cost Center/Program:								
3 Administration	796.7	1,068.6	1,068.6	0.0	0.0	1,068.6	1,068.6	
	796.7	1,068.6	1,068.6	0.0	0.0	1,068.6	1,068.6	
Expenditure Categories								
FTE	5.3	5.2	5.2	0.0	0.0	5.2	5.2	
Personal Services	247.6	272.5	272.5	0.0	0.0	272.5	272.5	
Employee Related Expenses	121.8	136.3	136.3	0.0	0.0	136.3	136.3	
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Operating Expenses	426.8	659.8	659.8	0.0	0.0	659.8	659.8	
Equipment	0.5	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	796.7	1,068.6	1,068.6	0.0	0.0	1,068.6	1,068.6	
Fund Total:	796.7	1,068.6	1,068.6	0.0	0.0	1,068.6	1,068.6	

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education
 Fund: ED9000 Indirect Cost Recovery Fund (Non-Appropriated)

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
3 Administration	10,273.6	10,237.2	0.0	10,237.2
	10,273.6	10,237.2	0.0	10,237.2
Expenditure Categories				
FTE	103.8	87.8	0.0	87.8
Personal Services	5,289.5	5,981.5	0.0	5,981.5
Employee Related Expenses	1,942.9	2,343.1	0.0	2,343.1
Professional and Outside Services	358.5	449.0	0.0	449.0
Travel In-State	11.8	13.0	0.0	13.0
Travel Out of State	0.1	1.5	0.0	1.5
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	1,755.4	1,420.6	0.0	1,420.6
Equipment	821.6	28.5	0.0	28.5
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	93.8	0.0	0.0	0.0
Expenditure Categories Total:	10,273.6	10,237.2	0.0	10,237.2
Fund Total:	10,273.6	10,237.2	0.0	10,237.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	9,511,971.3	11,116,911.3	15,520.7	11,056,557.8

Program Summary of Expenditures and Budget Request

Agency: Department of Education
 Program: Office of the Superintendent

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Program Summary					
1-1	Office of The Superintendent	2,988.3	3,021.8	141.1	3,162.9
Program Summary Total:		2,988.3	3,021.8	141.1	3,162.9

Expenditure Categories					
0000	FTE Positions	20.3	16.3	0.0	16.3
6000	Personal Services	1,548.6	1,490.1	117.6	1,607.7
6100	Employee Related Expenses	545.2	541.8	23.5	565.3
6200	Professional and Outside Services	259.6	268.4	0.0	268.4
6500	Travel In-State	7.6	9.0	0.0	9.0
6600	Travel Out of State	4.5	7.5	0.0	7.5
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	292.2	349.1	0.0	349.1
8000	Equipment	8.3	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	322.3	351.4	0.0	351.4
Expenditure Categories Total:		2,988.3	3,021.8	141.1	3,162.9

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,741.4	2,793.4	141.1	2,934.5
Non-Appropriated Funds		2,741.4	2,793.4	141.1	2,934.5

ED2366-N	Golden Rule Special Plate Fund (Non-Appropriate)	228.4	228.4	0.0	228.4
ED4209-N	DOE Internal Services Fund (Non-Appropriated)	18.5	0.0	0.0	0.0
Fund Source Total:		2,988.3	3,021.8	141.1	3,162.9

Program Summary of Expenditures and Budget Request

Agency: Department of Education
 Program: Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
3-1 Business and Finance	12,083.8	13,158.3	145.3	13,303.6
3-2 Information Technology	6,589.6	7,028.2	113.0	7,141.2
3-21 SLI Education Learning and Accountability System	5,362.0	5,339.8	107.3	5,447.1
3-31 SLI Student Level Data Access	221.2	350.0	7.9	357.9
3-4 Health and Nutrition Services	771,550.3	761,488.2	0.0	761,488.2
3-6 SLI Empowerment Scholarship Account Fund Depo	2,176.4	4,426.8	124.8	4,551.6
3-7 Emergency Assistance for Non-Public Schools	14,435.1	16,187.7	0.0	16,163.5
3-8 SLI College Placement Exam Fee Waiver	687.7	1,265.8	0.0	1,265.8
3-9 SLI FY 2023 Salary Increase	0.0	1,084.4	(1,084.4)	0.0
Program Summary Total:	813,106.1	810,329.2	(586.1)	809,718.9

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Expenditure Categories				
0000 FTE Positions	256.2	265.9	0.0	265.9
6000 Personal Services	12,858.8	18,643.1	(510.0)	18,133.1
6100 Employee Related Expenses	4,702.6	6,842.0	(106.1)	6,735.9
6200 Professional and Outside Services	1,798.5	2,815.7	0.0	2,815.7
6500 Travel In-State	43.6	100.0	0.0	100.0
6600 Travel Out of State	14.3	62.3	0.0	62.3
6700 Food	8.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	777,654.5	765,427.4	0.0	765,427.4
7000 Other Operating Expenses	11,695.3	13,285.6	30.0	13,291.4
8000 Equipment	917.0	121.1	0.0	121.1
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	3,413.3	3,032.0	0.0	3,032.0
Expenditure Categories Total:	813,106.1	810,329.2	(586.1)	809,718.9

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	12,158.0	15,851.9	(594.0)	15,257.9
ED2399-A Teacher Certification Fund (Appropriated)	0.0	91.6	0.0	91.6
ED2570-A Empowerment Scholarship Account Fund (Approp	221.2	357.9	7.9	365.8
Non-Appropriated Funds	12,379.2	16,301.4	(586.1)	15,715.3
ED2000-N Federal Grants Fund (Non-Appropriated)	785,442.7	776,699.7	0.0	776,675.5

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Program Summary of Expenditures and Budget Request

Agency: Department of Education
 Program: Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
ED2025-N Donations Fund (Non-Appropriated)	5.6	4.3	0.0	4.3
ED2145-N Broadband Expansion Fund (Non-Appropriated)	673.9	603.3	0.0	603.3
ED2500-N IGA and ISA Fund (Non-Appropriated)	203.4	0.0	0.0	0.0
ED2566-N Automation Projects Fund (Non-Appropriated)	1,867.8	2,543.6	0.0	2,543.6
ED2580-N Department of Education Professional Developme	0.0	0.0	0.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	1,204.8	1,986.9	0.0	1,986.9
ED4210-N Education Commodity Fund (Non-Appropriated)	258.4	884.2	0.0	884.2
ED4211-N Department of Education Production Revolving Fu	796.7	1,068.6	0.0	1,068.6
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	10,273.6	10,237.2	0.0	10,237.2
	800,726.9	794,027.8	0.0	794,003.6
Fund Source Total:	813,106.1	810,329.2	(586.1)	809,718.9

Program Summary of Expenditures and Budget Request

Agency: Department of Education
 Program: School Finance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
4-1 School Finance - Payment and Financial Compliant	137,003.4	152,159.0	97.9	152,256.9
4-11 SLI Results Based Funding	65,340.4	137,200.0	0.0	137,200.0
4-12 SLI Instructional Improvement Fund	42,492.8	60,425.7	0.0	60,425.7
4-15 SLI Classroom Site Fund	962,508.4	1,003,050.0	0.0	1,003,050.0
4-2 SLI Basic State Aid	5,250,642.0	6,367,402.2	0.0	6,367,402.2
4-21 SLI State Aid Supplement	75,000.0	75,000.0	0.0	0.0
4-3 SLI Additional State Aid	343,499.1	510,093.7	0.0	510,093.7
4-4 SLI Other State Aid to Districts	126.0	983.9	0.0	983.9
Program Summary Total:	6,876,612.1	8,306,314.5	97.9	8,231,412.4

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Expenditure Categories				
0000 FTE Positions	15.0	15.0	0.0	15.0
6000 Personal Services	922.3	1,034.3	81.6	1,115.9
6100 Employee Related Expenses	349.7	393.0	16.3	409.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	1.0	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	6,869,876.5	8,235,936.0	0.0	8,160,936.0
7000 Other Operating Expenses	122.4	129.1	0.0	129.1
8000 Equipment	1.2	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	5,339.0	68,821.1	0.0	68,821.1
Expenditure Categories Total:	6,876,612.1	8,306,314.5	97.9	8,231,412.4

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	5,361,364.2	6,694,962.7	97.9	6,620,060.6
ED3138-A Permanent State School Fund (Appropriated)	309,482.5	328,895.6	0.0	328,895.6
Non-Appropriated Funds	5,670,846.7	7,023,858.3	97.9	6,948,956.2
ED1115-N Additional School Days Fund - 6/10th Sales Tax (	135,423.8	150,380.5	0.0	150,380.5
ED2151-N Results-Based Funding Fund (Non-Appropriated)	65,340.4	68,600.0	0.0	68,600.0
ED2471-N Classroom Site Fund - 6/10th Sales Tax (Non-App	962,508.4	1,003,050.0	0.0	1,003,050.0

All dollars are presented in thousands (not FTE).

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Program Summary of Expenditures and Budget Request

Agency: Department of Education
Program: School Finance

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
ED2492-N Instructional Improvement Fund (Non-Appropriat	42,492.8	60,425.7	0.0	60,425.7
	1,205,765.4	1,282,456.2	0.0	1,282,456.2
Fund Source Total:	6,876,612.1	8,306,314.5	97.9	8,231,412.4

Program Summary of Expenditures and Budget Request

Agency: Department of Education
 Program: Highly Effective Schools

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
5-1 Exceptional Student Services	220,139.1	228,053.1	0.0	228,053.1
5-2 Support and Innovation	1,733.9	1,434.5	0.0	1,434.5
5-3 Career and Technical Education	28,210.8	27,341.7	0.0	27,341.7
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	2,330.2	3,034.4	0.0	3,034.4
5-4 Title I Improving the Academic Achievement of the	1,304,221.2	1,300,328.8	0.0	1,300,328.8
5-41 SLI College Credit by Examination Incentive Progra	7,472.1	7,497.8	0.0	7,497.8
5-42 SLI Gifted Assessments	340.7	850.0	0.0	0.0
5-43 SLI School Safety Program	32,191.3	107,037.2	60.4	107,097.6
5-5 Special Projects	9,687.5	14,730.1	0.0	14,730.1
5-51 SLI Tribal College Dual Enrollment Program Fund	124.5	325.0	0.0	325.0
5-52 SLI Invest in Postsecondary Success Program Fund	0.0	2,000.0	0.0	2,000.0
5-53 SLI Onetime Electronic Incident Prevention Progra	0.0	150.0	0.0	150.0
5-6 SLI Special Education Fund	36,488.7	74,342.4	0.0	74,342.4
5-61 SLI Extraordinary Special Education Needs Fund	1,599.2	1,700.4	0.0	1,700.4
5-7 SLI Vocational Education Block Grant	11,521.7	11,628.1	146.6	11,774.7
5-8 SLI Childhood Trauma Awareness and Prevention	0.0	100.0	0.0	100.0
5-9 SLI Foster Home Youth Transitional Housing	0.0	10,000.0	0.0	10,000.0
Program Summary Total:	1,658,060.9	1,792,553.5	207.0	1,791,910.5
Expenditure Categories				
0000 FTE Positions	298.2	291.8	0.0	291.8
6000 Personal Services	14,759.4	17,900.6	172.5	18,073.1
6100 Employee Related Expenses	5,526.5	6,823.3	34.5	6,857.8
6200 Professional and Outside Services	39,882.2	37,888.1	0.0	37,038.1
6500 Travel In-State	154.9	133.1	0.0	133.1
6600 Travel Out of State	73.7	134.5	0.0	134.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,550,856.8	1,673,703.3	0.0	1,673,703.3
7000 Other Operating Expenses	6,210.6	10,394.5	0.0	10,394.5
8000 Equipment	143.2	103.4	0.0	103.4
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

All dollars are presented in thousands (not FTE).

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Program Summary of Expenditures and Budget Request

Agency:	Department of Education		FY 2022	FY 2023	FY 2024	FY 2024
Program:	Highly Effective Schools		Actual	Expd. Plan	Fund. Issue	Total Request
9100	Transfers		40,453.6	45,472.7	0.0	45,472.7
		Expenditure Categories Total:	1,658,060.9	1,792,553.5	207.0	1,791,910.5
Fund Source						
Appropriated Funds						
AA1000-A	General Fund (Appropriated)		22,347.3	143,361.6	207.0	142,718.6
ED2595-A	Tribal College Dual Enrollment Program Fund (Ap		124.5	325.0	0.0	325.0
			22,471.8	143,686.6	207.0	143,043.6
Non-Appropriated Funds						
AA1000-N	General Fund (Non-Appropriated)		17,965.1	18,009.2	0.0	18,009.2
ED1009-N	Special Education Fund (Non-Appropriated)		36,488.7	38,313.2	0.0	38,313.2
ED1116-N	School Safety - 6/10th Sales Tax (Non-Appropriat		10,003.7	10,000.0	0.0	10,000.0
ED1117-N	Character Education - 6/10th Sales Tax (Non-App		207.1	235.7	0.0	235.7
ED2000-N	Federal Grants Fund (Non-Appropriated)		1,565,103.0	1,573,322.6	0.0	1,573,322.6
ED2025-N	Donations Fund (Non-Appropriated)		54.8	0.0	0.0	0.0
ED2196-N	Invest in Postsecondary Success Program Fund (		0.0	1,000.0	0.0	1,000.0
ED2420-N	Assistance for Education Fund (Non-Appropriated)		47.1	47.1	0.0	47.1
ED2470-N	Failing Schools Tutoring Fund - 6/10th Sales Tax (		830.8	1,114.5	0.0	1,114.5
ED2483-N	Extraordinary Special Education Needs Fund (Non		1,599.2	1,700.4	0.0	1,700.4
ED2500-N	IGA and ISA Fund (Non-Appropriated)		486.8	428.0	0.0	428.0
ED2522-N	Character Education Special Plate Fund (Non-Appr		22.3	22.3	0.0	22.3
ED2580-N	Department of Education Professional Developme		6.1	0.0	0.0	0.0
ED2641-N	College Credit by Examination Development Fund		0.0	25.7	0.0	25.7
ED2651-N	AZ Agricultural Youth Special Plate Fund (Non-App		170.2	170.2	0.0	170.2
ED2685-N	Arizona Industry Credentials Incentive Fund (Non		2,330.2	3,034.4	0.0	3,034.4
ED2980-N	Governor's Emergency Education Relief Fund (No		0.0	1,000.0	0.0	1,000.0
ED4209-N	DOE Internal Services Fund (Non-Appropriated)		274.0	443.6	0.0	443.6
			1,635,589.1	1,648,866.9	0.0	1,648,866.9
		Fund Source Total:	1,658,060.9	1,792,553.5	207.0	1,791,910.5

Program Summary of Expenditures and Budget Request

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
6-1 Office of Arizona Charter Schools Programs (AZCSP)	6,487.9	8,382.9	0.0	8,382.9
6-2 Educator Excellence Title II - A Improving Teacher	36,859.7	40,777.6	15,000.0	55,777.6
6-21 SLI Teacher Professional Development Pilot	57.4	0.0	0.0	0.0
6-3 SLI Teacher Certification	1,351.0	2,472.9	241.6	2,714.5
6-4 SLI Alternative Teacher Development Program	1,500.0	1,500.0	0.0	1,500.0
Program Summary Total:	46,256.0	53,133.4	15,241.6	68,375.0
Expenditure Categories				
0000 FTE Positions	33.0	36.2	2.0	38.2
6000 Personal Services	2,086.9	2,600.0	174.4	2,774.4
6100 Employee Related Expenses	760.5	981.5	51.6	1,033.1
6200 Professional and Outside Services	1,993.5	2,124.2	15,000.0	17,124.2
6500 Travel In-State	4.1	25.8	0.0	25.8
6600 Travel Out of State	11.0	36.0	0.0	36.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	40,470.6	44,665.0	0.0	44,665.0
7000 Other Operating Expenses	638.3	2,238.8	12.0	2,250.8
8000 Equipment	12.4	9.6	3.6	13.2
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	278.7	452.5	0.0	452.5
Expenditure Categories Total:	46,256.0	53,133.4	15,241.6	68,375.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	736.9	679.5	15,150.0	15,829.5
ED2399-A Teacher Certification Fund (Appropriated)	1,211.4	2,436.3	91.6	2,527.9
Non-Appropriated Funds	1,948.3	3,115.8	15,241.6	18,357.4
ED2000-N Federal Grants Fund (Non-Appropriated)	43,223.7	48,827.6	0.0	48,827.6
ED2500-N IGA and ISA Fund (Non-Appropriated)	1,000.0	1,106.0	0.0	1,106.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	84.0	84.0	0.0	84.0
Fund Source Total:	44,307.7	50,017.6	0.0	50,017.6
	46,256.0	53,133.4	15,241.6	68,375.0

Program Summary of Expenditures and Budget Request

Agency:	Department of Education			
Program:	High Academic Standards for Students			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary				
7-1 K-12 Academic Standards	10,734.8	8,597.0	320.0	8,917.0
7-11 SLI Computer Science Professional Development P	1,282.5	1,356.0	0.0	1,356.0
7-12 SLI Geographic Literacy	100.0	100.0	0.0	100.0
7-13 SLI American Civics Education	206.0	138.2	0.0	138.2
7-2 Early Childhood	9,082.0	14,969.9	0.0	14,969.9
7-3 Title III - English Language Acquisition	13,746.1	15,326.4	0.0	15,326.4
7-4 SLI English Learner Administration	6,516.8	6,538.8	58.3	6,597.1
7-5 SLI Arizona English Language Learner Fund	10,405.5	10,405.5	0.0	10,405.5
7-6 SLI Early Literacy	12,000.0	12,000.0	0.0	12,000.0
7-7 SLI Code Writers Initiative Program	0.0	1,000.0	0.0	1,000.0
7-8 SLI Office of Indian Education	0.0	5,000.0	0.0	5,000.0
	64,073.7	75,431.8	378.3	75,810.1
Program Summary Total:				
Expenditure Categories				
0000 FTE Positions	33.9	62.2	1.0	63.2
6000 Personal Services	2,075.2	3,461.4	124.6	3,586.0
6100 Employee Related Expenses	726.4	1,187.5	35.7	1,223.2
6200 Professional and Outside Services	8,583.0	14,298.2	203.0	14,501.2
6500 Travel In-State	14.1	164.6	5.0	169.6
6600 Travel Out of State	7.0	61.7	0.0	61.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	45,201.0	42,904.6	0.0	42,904.6
7000 Other Operating Expenses	924.2	5,837.4	5.0	5,842.4
8000 Equipment	76.2	0.0	5.0	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	6,466.6	7,516.4	0.0	7,516.4
	64,073.7	75,431.8	378.3	75,810.1
Expenditure Categories Total:				
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	24,819.0	30,974.7	378.3	31,353.0
	24,819.0	30,974.7	378.3	31,353.0
Non-Appropriated Funds				
ED2000-N Federal Grants Fund (Non-Appropriated)	22,493.3	28,000.0	0.0	28,000.0

All dollars are presented in thousands (not FTE).

Program Summary of Expenditures and Budget Request

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

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
ED2025-N Donations Fund (Non-Appropriated)	24.0	24.0	0.0	24.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	216.8	0.0	0.0	0.0
ED2535-N Arizona English Language Learner Fund (Non-App	5,445.1	5,445.1	0.0	5,445.1
ED2580-N Department of Education Professional Developme	34.4	0.0	0.0	0.0
ED2612-N American Civics Education Fund (Non-Appropriate	206.0	138.2	0.0	138.2
ED2635-N Computer Science Professional Development Prog	282.5	356.0	0.0	356.0
ED2980-N Governor's Emergency Education Relief Fund (No	9,331.5	7,100.0	0.0	7,100.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	1,221.1	3,393.8	0.0	3,393.8
	39,254.7	44,457.1	0.0	44,457.1
Fund Source Total:	64,073.7	75,431.8	378.3	75,810.1

Program Summary of Expenditures and Budget Request

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
Agency:	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request
Program Summary Department of Education Accountability and Assessment					
8-1 Assessment	26,852.6	25,475.3	15.2	25,490.5	25,490.5
8-2 SLI Adult Education	20,238.2	37,394.8	25.7	37,420.5	37,420.5
8-21 SLI Jobs for Arizona Graduates	300.0	300.0	0.0	300.0	300.0
8-22 SLI Adult Education and Workforce Development A	0.0	250.0	0.0	250.0	250.0
8-3 SLI Accountability and Achievement Testing	3,483.4	12,707.0	0.0	12,707.0	12,707.0
Program Summary Total:					
	50,874.2	76,127.1	40.9	76,168.0	76,168.0
Expenditure Categories					
0000 FTE Positions	69.2	63.5	0.0	63.5	63.5
6000 Personal Services	3,916.7	4,651.0	34.1	4,685.1	4,685.1
6100 Employee Related Expenses	1,445.0	1,733.7	6.8	1,740.5	1,740.5
6200 Professional and Outside Services	24,402.5	33,031.2	0.0	33,031.2	33,031.2
6500 Travel In-State	5.0	15.5	0.0	15.5	15.5
6600 Travel Out of State	6.4	23.5	0.0	23.5	23.5
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	17,215.7	33,677.8	0.0	33,677.8	33,677.8
7000 Other Operating Expenses	1,574.9	1,920.5	0.0	1,920.5	1,920.5
8000 Equipment	136.0	166.7	0.0	166.7	166.7
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	31.8	0.0	31.8	31.8
9100 Transfers	2,172.0	875.4	0.0	875.4	875.4
Expenditure Categories Total:					
	50,874.2	76,127.1	40.9	76,168.0	76,168.0
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)	19,385.2	35,270.5	40.9	35,311.4	35,311.4
ED1114-A School Accountability Fund - 6/10th Sales Tax (Ap	0.0	7,000.0	0.0	7,000.0	7,000.0
Non-Appropriated Funds					
ED1114-N School Accountability Fund - 6/10th Sales Tax (No	3,483.4	5,707.0	0.0	5,707.0	5,707.0
ED2000-N Federal Grants Fund (Non-Appropriated)	26,459.3	26,813.1	0.0	26,813.1	26,813.1
ED2500-N IGA and ISA Fund (Non-Appropriated)	917.3	630.1	0.0	630.1	630.1
ED2580-N Department of Education Professional Developme	7.3	0.0	0.0	0.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	621.7	706.4	0.0	706.4	706.4
	31,489.0	33,856.6	0.0	33,856.6	33,856.6

Program Summary of Expenditures and Budget Request

Agency: Department of Education
 Program: Accountability and Assessment

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund Source Total:	50,874.2	76,127.1	40.9	76,168.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education			
Program:	Office of the Superintendent			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1	2,741.4	2,793.4	141.1	2,934.5
Total	2,741.4	2,793.4	141.1	2,934.5
Appropriated Funding				
Expenditure Categories				
FTE Positions	20.3	16.3	0.0	16.3
Personal Services	1,534.1	1,490.1	117.6	1,607.7
Employee Related Expenses	541.2	541.8	23.5	565.3
Professional and Outside Services	31.7	40.5	0.0	40.5
Travel In-State	7.6	9.0	0.0	9.0
Travel Out of State	4.5	7.5	0.0	7.5
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	291.7	348.6	0.0	348.6
Equipment	8.3	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	322.3	351.4	0.0	351.4
Expenditure Categories Total:	2,741.4	2,793.4	141.1	2,934.5
Fund AA1000-A Total:	2,741.4	2,793.4	141.1	2,934.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Office of the Superintendent

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 Office of The Superintendent	228.4	228.4	0.0	228.4
Total	228.4	228.4	0.0	228.4

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	227.9	227.9	0.0	227.9
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	0.5	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:	228.4	228.4	0.0	228.4

Fund ED2366-N Total: 228.4 228.4 0.0 228.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	Office of the Superintendent				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	ED4209-N DOE Internal Services Fund (Non-Appropriated)				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Office of The Superintendent	18.5	0.0	0.0	0.0
	Total	18.5	0.0	0.0	0.0

Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	14.5	0.0	0.0	0.0
	Employee Related Expenses	4.0	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:	18.5	0.0	0.0	0.0
	Fund ED4209-N Total:	18.5	0.0	0.0	0.0

Program 1 Total:		2,988.3	3,021.8	141.1	3,162.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Administration

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	AA 1000-A	General Fund (Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Business and Finance	2,076.3	1,727.5	145.3	1,872.8
3-2	Information Technology	1,778.3	2,020.8	113.0	2,133.8
3-21	SLI Education Learning and Accountability System	5,362.0	5,339.8	107.3	5,447.1
3-31	SLI Student Level Data Access	0.0	0.0	0.0	0.0
3-4	Health and Nutrition Services	77.3	86.3	0.0	86.3
3-6	SLI Empowerment Scholarship Account Fund Dep	2,176.4	4,426.8	124.8	4,551.6
3-8	SLI College Placement Exam Fee Waiver	687.7	1,265.8	0.0	1,265.8
3-9	SLI FY 2023 Salary Increase	0.0	984.9	(1,084.4)	(99.5)
Total		12,158.0	15,851.9	(594.0)	15,257.9

Appropriated Funding					
Expenditure Categories					
FTE Positions	68.9	89.3	0.0	89.3	
Personal Services	3,304.6	6,698.0	(516.6)	6,181.4	
Employee Related Expenses	1,170.3	2,256.5	(107.4)	2,149.1	
Professional and Outside Services	1,172.1	1,826.1	0.0	1,826.1	
Travel In-State	0.1	0.3	0.0	0.3	
Travel Out of State	2.4	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	4,872.6	3,988.1	30.0	4,018.1	
Equipment	33.9	39.8	0.0	39.8	
Capital Outlay	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	
Transfers	1,602.0	1,043.1	0.0	1,043.1	
Total		12,158.0	15,851.9	(594.0)	15,257.9

Expenditure Categories Total: 12,158.0 15,851.9 (594.0) 15,257.9
Fund AA1000-A Total: 12,158.0 15,851.9 (594.0) 15,257.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	ED2000-N Federal Grants Fund (Non-Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-2	0.0	16.6	0.0	16.6
3-4	771,007.6	760,495.4	0.0	760,495.4
3-7	14,435.1	16,187.7	0.0	16,163.5
Total	785,442.7	776,699.7	0.0	776,675.5

Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	68.4	66.4	0.0	66.4
Personal Services	3,249.8	4,176.0	0.0	4,176.0
Employee Related Expenses	1,207.5	1,587.5	0.0	1,587.5
Professional and Outside Services	136.9	358.5	0.0	358.5
Travel In-State	31.7	86.7	0.0	86.7
Travel Out of State	11.8	60.8	0.0	60.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	777,166.3	764,977.4	0.0	764,977.4
Other Operating Expenses	1,907.7	3,520.4	0.0	3,496.2
Equipment	61.0	52.1	0.0	52.1
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	1,670.0	1,880.3	0.0	1,880.3
Expenditure Categories Total:	785,442.7	776,699.7	0.0	776,675.5
Fund ED2000-N Total:	785,442.7	776,699.7	0.0	776,675.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Administration

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: ED2025-N Donations Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1	2.0	0.0	0.0	0.0
3-4	3.6	4.3	0.0	4.3
	5.6	4.3	0.0	4.3
Total				

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	3.6	4.3	0.0	4.3
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	1.0	0.0	0.0	0.0
Other Operating Expenses	1.0	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:	5.6	4.3	0.0	4.3
Fund ED2025-N Total:	5.6	4.3	0.0	4.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education							
Program:	Administration							
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024			
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request			
Fund:	ED2145-N Broadband Expansion Fund (Non-Appropriated)							
Program Expenditures								
COST CENTER/PROGRAM BUDGET UNIT								
3-2	673.9	603.3	0.0	0.0	603.3		603.3	
	673.9	603.3	0.0	0.0	603.3		603.3	
Total								
Non-Appropriated Funding								
Expenditure Categories								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0		0.0	
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0		0.0	
Travel In-State	0.0	0.0	0.0	0.0	0.0		0.0	
Travel Out of State	0.0	0.0	0.0	0.0	0.0		0.0	
Food	0.0	0.0	0.0	0.0	0.0		0.0	
Aid to Organizations and Individuals	487.2	450.0	0.0	0.0	450.0		450.0	
Other Operating Expenses	186.7	153.3	0.0	0.0	153.3		153.3	
Equipment	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	
Debt Service	0.0	0.0	0.0	0.0	0.0		0.0	
Cost Allocation	0.0	0.0	0.0	0.0	0.0		0.0	
Transfers	0.0	0.0	0.0	0.0	0.0		0.0	
Expenditure Categories Total:	673.9	603.3	0.0	0.0	603.3		603.3	
Fund ED2145-N Total:	673.9	603.3	0.0	0.0	603.3		603.3	

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Administration

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: ED2399-A Teacher Certification Fund (Appropriated)

Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-9	0.0	91.6	0.0	91.6
SLI FY 2023 Salary Increase	0.0	91.6	0.0	91.6
Total	0.0	91.6	0.0	91.6

Appropriated Funding

Expenditure Categories				
Personal Services	0.0	76.3	0.0	76.3
Employee Related Expenses	0.0	15.3	0.0	15.3
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	91.6	0.0	91.6
Fund ED2399-A Total:	0.0	91.6	0.0	91.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education		FY 2022		FY 2023		FY 2024		FY 2024	
Program:	Administration		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	ED2500-N IGA and ISA Fund (Non-Appropriated)									
Program Expenditures										
COST CENTER/PROGRAM BUDGET UNIT										
3-4	Health and Nutrition Services		203.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total			203.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Funding										
Expenditure Categories										
	Personal Services		39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Employee Related Expenses		13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Operating Expenses		103.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Transfers		47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:			203.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund ED2500-N Total:			203.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Administration

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

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

Program Expenditures

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
COST CENTER/PROGRAM BUDGET UNIT				
3-2 Information Technology	1,867.8	2,543.6	0.0	2,543.6
Total	1,867.8	2,543.6	0.0	2,543.6

Non-Appropriated Funding

	FTE Positions	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Personal Services	4.3	4.3	0.0	0.0	4.3
Employee Related Expenses	306.6	574.6	0.0	0.0	574.6
Professional and Outside Services	91.2	175.7	0.0	0.0	175.7
Travel In-State	123.8	96.0	0.0	0.0	96.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	1,346.2	1,697.3	0.0	0.0	1,697.3
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,867.8	2,543.6	0.0	0.0	2,543.6
Fund ED2566-N Total:	1,867.8	2,543.6	0.0	0.0	2,543.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	ED2570-A Empowerment Scholarship Account Fund (Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-31	221.2	350.0	7.9	357.9
3-6	0.0	0.0	0.0	0.0
3-9	0.0	7.9	0.0	7.9
Total	221.2	357.9	7.9	365.8

Appropriated Funding				
Expenditure Categories				
FTE Positions	1.6	1.6	0.0	1.6
Personal Services	51.8	130.5	6.6	137.1
Employee Related Expenses	16.3	40.6	1.3	41.9
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	0.0	0.0	0.0	0.0
Other Operating Expenses	153.1	186.1	0.0	186.1
Equipment	0.0	0.7	0.0	0.7
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	221.2	357.9	7.9	365.8
Fund ED2570-A Total:	221.2	357.9	7.9	365.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2580-N Department of Education Professional Development Revolving Fund (Non-Appropriate)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Business and Finance	0.0	0.0	0.0
Total		0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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:

Fund ED2580-N Total:

	0.0	0.0	0.0
Fund ED2580-N Total:	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	Administration				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	ED4209-N DOE Internal Services Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Business and Finance	51.6	125.0	0.0	125.0
3-2	Information Technology	1,153.2	1,843.9	0.0	1,843.9
3-4	Health and Nutrition Services	0.0	18.0	0.0	18.0
	Total	1,204.8	1,986.9	0.0	1,986.9

Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.0	7.0	0.0	7.0
	Personal Services	204.0	495.4	0.0	495.4
	Employee Related Expenses	88.5	213.1	0.0	213.1
	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	912.3	1,278.4	0.0	1,278.4
	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	0.0	0.0	0.0
	Expenditure Categories Total:	1,204.8	1,986.9	0.0	1,986.9
	Fund ED4209-N Total:	1,204.8	1,986.9	0.0	1,986.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Administration

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

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

Program Expenditures

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
COST CENTER/PROGRAM BUDGET UNIT				
3-4 Health and Nutrition Services	258.4	884.2	0.0	884.2
Total	258.4	884.2	0.0	884.2

Non-Appropriated Funding

	FTE Positions	FY 2023	FY 2024	FY 2024
		Expd. Plan	Fund. Issue	Total Request
Personal Services	0.0	4.3	0.0	4.3
Employee Related Expenses	165.8	238.3	0.0	238.3
Professional and Outside Services	50.5	73.9	0.0	73.9
Travel In-State	3.6	81.8	0.0	81.8
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	8.2	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	30.3	381.6	0.0	381.6
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	108.6	0.0	108.6
Expenditure Categories Total:	258.4	884.2	0.0	884.2
Fund ED4210-N Total:	258.4	884.2	0.0	884.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education			
Program:	Administration			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	ED4211-N Department of Education Production Revolving Fund (Non-Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Business and Finance	796.7	1,068.6	0.0	1,068.6
Total	796.7	1,068.6	0.0	1,068.6
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	5.3	5.2	0.0	5.2
Personal Services	247.6	272.5	0.0	272.5
Employee Related Expenses	121.8	136.3	0.0	136.3
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	426.8	659.8	0.0	659.8
Equipment	0.5	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:	796.7	1,068.6	0.0	1,068.6
Fund ED4211-N Total:	796.7	1,068.6	0.0	1,068.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Administration

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Business and Finance	9,157.2	10,237.2	0.0	10,237.2
3-2	Information Technology	1,116.4	0.0	0.0	0.0
Total		10,273.6	10,237.2	0.0	10,237.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	103.8	87.8	0.0	87.8	
Personal Services	5,289.5	5,981.5	0.0	5,981.5	
Employee Related Expenses	1,942.9	2,343.1	0.0	2,343.1	
Professional and Outside Services	358.5	449.0	0.0	449.0	
Travel In-State	11.8	13.0	0.0	13.0	
Travel Out of State	0.1	1.5	0.0	1.5	
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	1,755.4	1,420.6	0.0	1,420.6	
Equipment	821.6	28.5	0.0	28.5	
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	93.8	0.0	0.0	0.0	
Expenditure Categories Total:		10,273.6	10,237.2	0.0	10,237.2
Fund ED9000-N Total:		10,273.6	10,237.2	0.0	10,237.2

Program 3 Total:

813,106.1 810,329.2 (586.1) 809,718.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education		FY 2022	FY 2023	FY 2024	FY 2024
Program:	School Finance		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)					
Program Expenditures						
COST CENTER/PROGRAM BUDGET UNIT						
4-1	School Finance - Payment and Financial Complan	1,579.6	1,778.5	97.9	1,876.4	
4-11	SLI Results Based Funding	0.0	68,600.0	0.0	68,600.0	
4-2	SLI Basic State Aid	4,941,159.5	6,038,506.6	0.0	6,038,506.6	
4-21	SLI State Aid Supplement	75,000.0	75,000.0	0.0	0.0	
4-3	SLI Additional State Aid	343,499.1	510,093.7	0.0	510,093.7	
4-4	SLI Other State Aid to Districts	126.0	983.9	0.0	983.9	
Total		5,361,364.2	6,694,962.7	97.9	6,620,060.6	
Appropriated Funding						
Expenditure Categories						
	FTE Positions	15.0	15.0	0.0	15.0	
	Personal Services	922.3	1,034.3	81.6	1,115.9	
	Employee Related Expenses	349.7	393.0	16.3	409.3	
	Professional and Outside Services	0.0	0.0	0.0	0.0	
	Travel In-State	1.0	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	5,358,531.7	6,624,584.2	0.0	6,549,584.2	
	Other Operating Expenses	122.4	129.1	0.0	129.1	
	Equipment	1.2	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	1,435.9	68,821.1	0.0	68,821.1	
Expenditure Categories Total:		5,361,364.2	6,694,962.7	97.9	6,620,060.6	
Fund AA1000-A Total:		5,361,364.2	6,694,962.7	97.9	6,620,060.6	

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	School Finance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED1115-N Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	School Finance - Payment and Financial Complan	135,423.8	150,380.5	0.0	150,380.5
Total		135,423.8	150,380.5	0.0	150,380.5

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	135,423.8	150,380.5	0.0	150,380.5	
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:		135,423.8	150,380.5	0.0	150,380.5

Fund ED1115-N Total:

	135,423.8	150,380.5	0.0	150,380.5	
Total		135,423.8	150,380.5	0.0	150,380.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education		FY 2022	FY 2023	FY 2024	FY 2024
Program:	School Finance		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	ED2151-N Results-Based Funding Fund (Non-Appropriated)					
Program Expenditures						
	COST CENTER/PROGRAM BUDGET UNIT					
4-11	SLI Results Based Funding		65,340.4	68,600.0	0.0	68,600.0
	Total		65,340.4	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		65,340.4	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:			65,340.4	68,600.0	0.0	68,600.0
Fund ED2151-N Total:			65,340.4	68,600.0	0.0	68,600.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	School Finance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2471-N Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-15	SLI Classroom Site Fund	962,508.4	1,003,050.0	0.0	1,003,050.0
Total		962,508.4	1,003,050.0	0.0	1,003,050.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	958,605.3	1,003,050.0	0.0	0.0	1,003,050.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	3,903.1	0.0	0.0	0.0	0.0
Expenditure Categories Total:		962,508.4	1,003,050.0	0.0	1,003,050.0
Fund ED2471-N Total:		962,508.4	1,003,050.0	0.0	1,003,050.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education		FY 2022	FY 2023	FY 2024	FY 2024
Program:	School Finance		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	ED2492-N	Instructional Improvement Fund (Non-Appropriated)				
Program Expenditures						
COST CENTER/PROGRAM BUDGET UNIT						
4-12	SLI	Instructional Improvement Fund	42,492.8	60,425.7	0.0	60,425.7
Total			42,492.8	60,425.7	0.0	60,425.7
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		42,492.8	60,425.7	0.0	60,425.7
	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:			42,492.8	60,425.7	0.0	60,425.7
Fund ED2492-N Total:			42,492.8	60,425.7	0.0	60,425.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	School Finance

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED3138-A Permanent State School Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-2	SLI Basic State Aid	309,482.5	328,895.6	0.0	328,895.6
Total		309,482.5	328,895.6	0.0	328,895.6

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	309,482.5	328,895.6	0.0	0.0	328,895.6
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0

Expenditure Categories Total:

	309,482.5	328,895.6	0.0	0.0	328,895.6
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Fund ED3138-A Total:

	309,482.5	328,895.6	0.0	0.0	328,895.6
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Program 4 Total:

	6,876,612.1	8,306,314.5	97.9	8,231,412.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA 1000-A General Fund (Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-31	1,000.0	1,000.0	0.0	1,000.0
5-32	1,000.0	1,000.0	0.0	1,000.0
5-41	7,472.1	7,472.1	0.0	7,472.1
5-42	340.7	850.0	0.0	0.0
5-43	1,012.8	74,132.2	60.4	74,192.6
5-52	0.0	1,000.0	0.0	1,000.0
5-53	0.0	150.0	0.0	150.0
5-6	0.0	36,029.2	0.0	36,029.2
5-7	11,521.7	11,628.1	146.6	11,774.7
5-8	0.0	100.0	0.0	100.0
5-9	0.0	10,000.0	0.0	10,000.0
Total	22,347.3	143,361.6	207.0	142,718.6

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated Funding				
Expenditure Categories				
FTE Positions	44.0	46.0	0.0	46.0
Personal Services	1,922.4	1,878.5	172.5	2,051.0
Employee Related Expenses	752.3	751.4	34.5	785.9
Professional and Outside Services	413.0	1,426.9	0.0	576.9
Travel In-State	3.4	13.0	0.0	13.0
Travel Out of State	4.0	15.5	0.0	15.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	17,189.3	101,399.7	0.0	101,399.7
Other Operating Expenses	265.0	394.4	0.0	394.4
Equipment	16.8	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	1,781.1	37,482.2	0.0	37,482.2
Expenditure Categories Total:	22,347.3	143,361.6	207.0	142,718.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education			
Program:	Highly Effective Schools			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)			
Fund AA1000-A Total:	22,347.3	143,361.6	207.0	142,718.6
Fund:	AA1000-N General Fund (Non-Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-43	17,965.1	18,009.2	0.0	18,009.2
	17,965.1	18,009.2	0.0	18,009.2
Total				
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	18.2	10.6	0.0	10.6
Personal Services	0.0	363.3	0.0	363.3
Employee Related Expenses	0.0	145.3	0.0	145.3
Professional and Outside Services	345.0	394.0	0.0	394.0
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	17,620.1	16,881.1	0.0	16,881.1
Other Operating Expenses	0.0	128.8	0.0	128.8
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	96.7	0.0	96.7
Expenditure Categories Total:	17,965.1	18,009.2	0.0	18,009.2
Fund AA1000-N Total:	17,965.1	18,009.2	0.0	18,009.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education		FY 2022	FY 2023	FY 2024	FY 2024
Program:	Highly Effective Schools		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	ED1009-N	Special Education Fund (Non-Appropriated)				
Program Expenditures						
COST CENTER/PROGRAM BUDGET UNIT						
5-6	SLI Special Education Fund		36,488.7	38,313.2	0.0	38,313.2
Total			36,488.7	38,313.2	0.0	38,313.2
Non-Appropriated Funding						
Expenditure Categories						
	FTE Positions		3.0	3.0	0.0	3.0
	Personal Services		144.7	172.4	0.0	172.4
	Employee Related Expenses		66.3	77.6	0.0	77.6
	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		7,054.7	37,946.9	0.0	37,946.9
	Other Operating Expenses		64.2	116.3	0.0	116.3
	Equipment		0.8	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		29,158.0	0.0	0.0	0.0
Expenditure Categories Total:			36,488.7	38,313.2	0.0	38,313.2
Fund ED1009-N Total:			36,488.7	38,313.2	0.0	38,313.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Highly Effective Schools

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: ED1116-N School Safety - 6/10th Sales Tax (Non-Appropriated)

Program Expenditures

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
COST CENTER/PROGRAM BUDGET UNIT				
5-43 SLI School Safety Program	10,003.7	10,000.0	0.0	10,000.0
Total	10,003.7	10,000.0	0.0	10,000.0

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	10,003.7	10,000.0	0.0	10,000.0
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:	10,003.7	10,000.0	0.0	10,000.0
Fund ED1116-N Total:	10,003.7	10,000.0	0.0	10,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	Highly Effective Schools				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request
Fund:	ED1117-N Character Education - 6/10th Sales Tax (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-43	207.1	235.7	0.0	0.0	235.7
	207.1	235.7	0.0	0.0	235.7
Total					
Non-Appropriated Funding					
Expenditure Categories					
Personal Services	10.1	10.1	0.0	0.0	10.1
Employee Related Expenses	3.8	3.9	0.0	0.0	3.9
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	193.2	219.6	0.0	0.0	219.6
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	2.1	0.0	0.0	2.1
Expenditure Categories Total:	207.1	235.7	0.0	0.0	235.7
Fund ED1117-N Total:	207.1	235.7	0.0	0.0	235.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2000-N Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Exceptional Student Services	220,011.2	227,771.2	0.0	227,771.2
5-2	Support and Innovation	1,647.1	1,347.7	0.0	1,347.7
5-3	Career and Technical Education	28,040.3	26,171.5	0.0	26,171.5
5-4	Title I Improving the Academic Achievement of the	1,303,278.2	1,299,109.7	0.0	1,299,109.7
5-43	SLI School Safety Program	2,438.7	4,204.8	0.0	4,204.8
5-5	Special Projects	9,687.5	14,717.7	0.0	14,717.7
Total		1,565,103.0	1,573,322.6	0.0	1,573,322.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	229.1	228.4	0.0	228.4	
Personal Services	12,420.2	15,158.5	0.0	15,158.5	
Employee Related Expenses	4,624.3	5,743.3	0.0	5,743.3	
Professional and Outside Services	38,085.9	34,900.4	0.0	34,900.4	
Travel In-State	146.7	62.6	0.0	62.6	
Travel Out of State	69.3	98.0	0.0	98.0	
Food	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	1,494,563.4	1,500,621.2	0.0	1,500,621.2	
Other Operating Expenses	5,589.7	8,772.4	0.0	8,772.4	
Equipment	121.1	103.4	0.0	103.4	
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	9,482.4	7,862.8	0.0	7,862.8	
Expenditure Categories Total:		1,565,103.0	1,573,322.6	0.0	1,573,322.6
Fund ED2000-N Total:		1,565,103.0	1,573,322.6	0.0	1,573,322.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Highly Effective Schools	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: ED2025-N Donations Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-43	SLI School Safety Program	54.8	0.0	0.0	0.0
Total		54.8	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	54.8	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:		54.8	0.0	0.0	0.0
Fund ED2025-N Total:		54.8	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2196-N Invest in Postsecondary Success Program Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-52	SLI Invest in Postsecondary Success Program Fu	0.0	1,000.0	0.0	1,000.0
	Total	0.0	1,000.0	0.0	1,000.0

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	1,000.0	0.0	1,000.0
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	1,000.0	0.0	1,000.0
Fund ED2196-N Total:	0.0	1,000.0	0.0	1,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education		FY 2022		FY 2023	FY 2024	FY 2024	FY 2024
Program:	Highly Effective Schools		Actual	Expd. Plan	Fund. Issue	Total Request		
Fund:	ED2420-N Assistance for Education Fund (Non-Appropriated)							
Program Expenditures								
COST CENTER/PROGRAM BUDGET UNIT								
5-2	Support and Innovation		47.1	47.1	0.0	0.0	47.1	47.1
Total			47.1	47.1	0.0	0.0	47.1	47.1
Non-Appropriated Funding								
Expenditure Categories								
	Personal Services		31.6	0.0	0.0	0.0	0.0	0.0
	Employee Related Expenses		11.0	0.0	0.0	0.0	0.0	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0	0.0
	Travel In-State		4.5	45.0	0.0	0.0	45.0	45.0
	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0
	Other Operating Expenses		0.0	2.1	0.0	0.0	2.1	2.1
	Equipment		0.0	0.0	0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:			47.1	47.1	0.0	0.0	47.1	47.1
Fund ED2420-N Total:			47.1	47.1	0.0	0.0	47.1	47.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
Program: Highly Effective Schools

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)

Program Expenditures

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
COST CENTER/PROGRAM BUDGET UNIT				
5-4 Title I Improving the Academic Achievement of the	830.8	1,114.5	0.0	1,114.5
Total	830.8	1,114.5	0.0	1,114.5

Non-Appropriated Funding

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Expenditure Categories				
FTE Positions	1.6	1.6	0.0	1.6
Personal Services	84.5	107.4	0.0	107.4
Employee Related Expenses	36.3	44.6	0.0	44.6
Professional and Outside Services	393.8	600.0	0.0	600.0
Travel In-State	0.0	10.0	0.0	10.0
Travel Out of State	0.4	15.0	0.0	15.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	303.0	0.0	0.0	0.0
Other Operating Expenses	12.8	337.5	0.0	337.5
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:	830.8	1,114.5	0.0	1,114.5
Fund ED2470-N Total:	830.8	1,114.5	0.0	1,114.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education		FY 2022	FY 2023	FY 2024	FY 2024
Program:	Highly Effective Schools		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	ED2483-N	Extraordinary Special Education Needs Fund (Non-Appropriated)				
Program Expenditures						
COST CENTER/PROGRAM BUDGET UNIT						
5-61	SLI	Extraordinary Special Education Needs Fund	1,599.2	1,700.4	0.0	1,700.4
Total			1,599.2	1,700.4	0.0	1,700.4
Non-Appropriated Funding						
Expenditure Categories						
	Personal Services		0.0	68.2	0.0	68.2
	Employee Related Expenses		0.0	25.9	0.0	25.9
	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		1,599.2	1,600.4	0.0	1,600.4
	Other Operating Expenses		0.0	5.9	0.0	5.9
	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	0.0	0.0	0.0
Expenditure Categories Total:			1,599.2	1,700.4	0.0	1,700.4
Fund ED2483-N Total:			1,599.2	1,700.4	0.0	1,700.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Highly Effective Schools

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

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

Program Expenditures

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
COST CENTER/PROGRAM BUDGET UNIT				
5-2 Support and Innovation	0.0	0.0	0.0	0.0
5-43 SLI School Safety Program	486.8	428.0	0.0	428.0
Total	486.8	428.0	0.0	428.0

Non-Appropriated Funding

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Expenditure Categories				
FTE Positions	2.3	2.2	0.0	2.2
Personal Services	145.9	142.2	0.0	142.2
Employee Related Expenses	32.5	31.3	0.0	31.3
Professional and Outside Services	241.3	173.8	0.0	173.8
Travel In-State	0.3	2.5	0.0	2.5
Travel Out of State	0.0	6.0	0.0	6.0
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	30.2	43.3	0.0	43.3
Equipment	4.5	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	32.1	28.9	0.0	28.9
Expenditure Categories Total:	486.8	428.0	0.0	428.0
Fund ED2500-N Total:	486.8	428.0	0.0	428.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	Highly Effective Schools				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	ED2522-N Character Education Special Plate Fund (Non-Appropriated)				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
5-43	SLI School Safety Program	22.3	22.3	0.0	22.3
	Total	22.3	22.3	0.0	22.3

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	22.3	22.3	0.0	22.3
	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	0.0	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:	22.3	22.3	0.0	22.3
	Fund ED2522-N Total:	22.3	22.3	0.0	22.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: ED2580-N Department of Education Professional Development Revolving Fund (Non-Appropriate)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-3	Career and Technical Education	0.3	0.0	0.0	0.0
5-4	Title I Improving the Academic Achievement of the	5.8	0.0	0.0	0.0
	Total	6.1	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	6.1	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:		6.1	0.0	0.0	0.0
Fund ED2580-N Total:		6.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education		FY 2022	FY 2023	FY 2024	FY 2024
Program:	Highly Effective Schools		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	ED2595-A Tribal College Dual Enrollment Program Fund (Appropriated)					
Program Expenditures						
COST CENTER/PROGRAM BUDGET UNIT						
5-51	SLI Tribal College Dual Enrollment Program Fund		124.5	325.0	0.0	325.0
	Total		124.5	325.0	0.0	325.0
Appropriated Funding						
Expenditure Categories						
	FTE Positions		0.0	0.0	0.0	0.0
	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		124.5	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:			124.5	325.0	0.0	325.0
Fund ED2595-A Total:			124.5	325.0	0.0	325.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Highly Effective Schools

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: ED2641-N College Credit by Examination Development Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-41	SLI College Credit by Examination Incentive Progr	0.0	25.7	0.0	25.7
	Total	0.0	25.7	0.0	25.7

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	25.7	0.0	0.0	25.7
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	25.7	0.0	0.0	25.7
Fund ED2641-N Total:	0.0	25.7	0.0	0.0	25.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	Highly Effective Schools				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

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

Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-3	Career and Technical Education	170.2	170.2	0.0	170.2
Total		170.2	170.2	0.0	170.2

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	169.7	169.7	0.0	169.7
	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:		170.2	170.2	0.0	170.2

Fund ED2651-N Total: 170.2 170.2 0.0 170.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2685-N Arizona Industry Credentials Incentive Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-3 Career and Technical Education	0.0	0.0	0.0	0.0
5-33 SLICTED Industry Credential Incentive Program	2,330.2	3,034.4	0.0	3,034.4
Total	2,330.2	3,034.4	0.0	3,034.4

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	2,330.2	3,034.4	0.0	3,034.4
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:	2,330.2	3,034.4	0.0	3,034.4
Fund ED2685-N Total:	2,330.2	3,034.4	0.0	3,034.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Highly Effective Schools	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: ED2980-N Governor's Emergency Education Relief Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-3	Career and Technical Education	0.0	1,000.0	0.0	1,000.0
Total		0.0	1,000.0	0.0	1,000.0
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	1,000.0	0.0	1,000.0
	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	1,000.0	0.0	1,000.0
Fund ED2980-N Total:		0.0	1,000.0	0.0	1,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED4209-N DOE Internal Services Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Exceptional Student Services	127.9	281.9	0.0	281.9
5-2	Support and Innovation	39.7	39.7	0.0	39.7
5-4	Title I Improving the Academic Achievement of the	106.4	104.6	0.0	104.6
5-43	SLI School Safety Program	0.0	5.0	0.0	5.0
5-5	Special Projects	0.0	12.4	0.0	12.4
Total		274.0	443.6	0.0	443.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	150.3	175.3	0.0	0.0	175.3
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	123.7	268.3	0.0	0.0	268.3
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:		274.0	443.6	0.0	443.6
Fund ED4209-N Total:		274.0	443.6	0.0	443.6
Program 5 Total:		1,658,060.9	1,792,553.5	207.0	1,791,910.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education			
Program:	Highly Effective Teachers and Leaders			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
6-2	0.0	0.0	15,000.0	15,000.0
6-21	57.4	0.0	0.0	0.0
6-3	179.5	179.5	150.0	329.5
6-4	500.0	500.0	0.0	500.0
Total	736.9	679.5	15,150.0	15,829.5
Appropriated Funding				
Expenditure Categories				
FTE Positions	0.0	0.0	2.0	2.0
Personal Services	0.0	0.0	98.1	98.1
Employee Related Expenses	0.0	0.0	36.3	36.3
Professional and Outside Services	499.2	500.0	15,000.0	15,500.0
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	58.2	0.0	0.0	0.0
Other Operating Expenses	179.5	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:	736.9	679.5	15,150.0	15,829.5
Fund AA1000-A Total:	736.9	679.5	15,150.0	15,829.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2000-N Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Office of Arizona Charter Schools Programs (AZC)	6,487.9	8,382.9	0.0	8,382.9
6-2	Educator Excellence Title II - A Improving Teacher	36,735.8	40,444.7	0.0	40,444.7
Total		43,223.7	48,827.6	0.0	48,827.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	18.8	20.3	0.0	20.3	
Personal Services	1,311.9	1,599.6	0.0	1,599.6	
Employee Related Expenses	463.6	597.3	0.0	597.3	
Professional and Outside Services	459.3	587.4	0.0	587.4	
Travel In-State	3.4	18.0	0.0	18.0	
Travel Out of State	5.5	20.0	0.0	20.0	
Food	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	40,412.4	44,665.0	0.0	44,665.0	
Other Operating Expenses	278.2	898.4	0.0	898.4	
Equipment	10.7	1.6	0.0	1.6	
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	278.7	440.3	0.0	440.3	
Expenditure Categories Total:		43,223.7	48,827.6	0.0	48,827.6
Fund ED2000-N Total:		43,223.7	48,827.6	0.0	48,827.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2399-A Teacher Certification Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
6-2 Educator Excellence Title II - A Improving Teacher	39.9	152.9	0.0	152.9
6-3 SLI Teacher Certification	1,171.5	2,283.4	91.6	2,375.0
Total	1,211.4	2,436.3	91.6	2,527.9

Appropriated Funding				
Expenditure Categories				
FTE Positions	14.2	15.1	0.0	15.1
Personal Services	775.0	951.8	76.3	1,028.1
Employee Related Expenses	296.9	367.2	15.3	382.5
Professional and Outside Services	20.2	22.0	0.0	22.0
Travel In-State	0.7	3.3	0.0	3.3
Travel Out of State	5.5	14.0	0.0	14.0
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	111.4	1,070.0	0.0	1,070.0
Equipment	1.7	8.0	0.0	8.0
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:	1,211.4	2,436.3	91.6	2,527.9
Fund ED2399-A Total:	1,211.4	2,436.3	91.6	2,527.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-2	Educator Excellence Title II - A Improving Teacher	0.0	96.0	0.0	96.0
6-3	SLI Teacher Certification	0.0	10.0	0.0	10.0
6-4	SLI Alternative Teacher Development Program	1,000.0	1,000.0	0.0	1,000.0
Total		1,000.0	1,106.0	0.0	1,106.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.8	0.0	0.0	0.8
Personal Services	0.0	48.6	0.0	0.0	48.6
Employee Related Expenses	0.0	17.0	0.0	0.0	17.0
Professional and Outside Services	1,000.0	1,000.0	0.0	0.0	1,000.0
Travel In-State	0.0	4.5	0.0	0.0	4.5
Travel Out of State	0.0	2.0	0.0	0.0	2.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	21.7	0.0	0.0	21.7
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	12.2	0.0	0.0	12.2
Expenditure Categories Total:		1,000.0	1,106.0	0.0	1,106.0
Fund ED2500-N Total:		1,000.0	1,106.0	0.0	1,106.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	Highly Effective Teachers and Leaders				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	ED4209-N DOE Internal Services Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-2	Educator Excellence Title II - A Improving Teacher	84.0	84.0	0.0	84.0
	Total	84.0	84.0	0.0	84.0

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	14.8	14.8	0.0	14.8
	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	69.2	69.2	0.0	69.2
	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:		84.0	84.0	0.0	84.0
Fund ED4209-N Total:		84.0	84.0	0.0	84.0
Program 6 Total:		46,256.0	53,133.4	15,241.6	68,375.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund: AA 1000-A General Fund (Appropriated)

Program Expenditures

	FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
COST CENTER/PROGRAM BUDGET UNIT				
7-1 K-12 Academic Standards	241.8	375.5	320.0	695.5
7-11 SLI Computer Science Professional Development	1,000.0	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	6,516.8	6,538.8	58.3	6,597.1
7-5 SLI Arizona English Language Learner 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
7-7 SLI Code Writers Initiative Program	0.0	1,000.0	0.0	1,000.0
7-8 SLI Office of Indian Education	0.0	5,000.0	0.0	5,000.0
Total	24,819.0	30,974.7	378.3	31,353.0

Appropriated Funding

Expenditure Categories

FTE Positions	10.7	21.6	1.0	22.6
Personal Services	805.3	1,160.3	124.6	1,284.9
Employee Related Expenses	266.6	397.2	35.7	432.9
Professional and Outside Services	5,191.4	6,368.9	203.0	6,571.9
Travel In-State	4.6	30.5	5.0	35.5
Travel Out of State	1.8	22.5	0.0	22.5
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	272.8	4,153.8	5.0	4,158.8
Equipment	27.8	0.0	5.0	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	6,248.7	6,841.5	0.0	6,841.5
Total	24,819.0	30,974.7	378.3	31,353.0

Expenditure Categories Total:

Fund AA1000-A Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	High Academic Standards for Students				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	ED2000-N Federal Grants Fund (Non-Appropriated)				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
7-2	Early Childhood	8,970.2	12,995.3	0.0	12,995.3
7-3	Title III - English Language Acquisition	13,523.1	15,004.7	0.0	15,004.7
	Total	22,493.3	28,000.0	0.0	28,000.0

Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	11.8	25.7	0.0	25.7
	Personal Services	923.3	1,371.3	0.0	1,371.3
	Employee Related Expenses	324.7	451.7	0.0	451.7
	Professional and Outside Services	248.5	304.5	0.0	304.5
	Travel In-State	9.1	25.0	0.0	25.0
	Travel Out of State	2.9	10.2	0.0	10.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	20,572.1	25,152.4	0.0	25,152.4
	Other Operating Expenses	162.3	336.5	0.0	336.5
	Equipment	32.5	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	217.9	348.4	0.0	348.4
	Expenditure Categories Total:	22,493.3	28,000.0	0.0	28,000.0
	Fund ED2000-N Total:	22,493.3	28,000.0	0.0	28,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2025-N Donations Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

7-1 K-12 Academic Standards	24.0	24.0	0.0	24.0
Total	24.0	24.0	0.0	24.0

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	24.0	0.0	24.0
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	24.0	0.0	24.0
Fund ED2025-N Total:	24.0	24.0	0.0	24.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education			
Program:	High Academic Standards for Students			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	ED2500-N IGA and ISA Fund (Non-Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
7-1	216.8	0.0	0.0	0.0
	216.8	0.0	0.0	0.0
Total				
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	216.8	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:	216.8	0.0	0.0	0.0
Fund ED2500-N Total:	216.8	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education			
Program:	High Academic Standards for Students			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	ED2535-N Arizona English Language Learner Fund (Non-Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
7-5	5,445.1	5,445.1	0.0	5,445.1
	5,445.1	5,445.1	0.0	5,445.1
Total				
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	5,445.1	5,445.1	0.0	5,445.1
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:	5,445.1	5,445.1	0.0	5,445.1
Fund ED2535-N Total:	5,445.1	5,445.1	0.0	5,445.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	High Academic Standards for Students				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	ED2580-N Department of Education Professional Development Revolving Fund (Non-Appropriate)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-1	K-12 Academic Standards	4.0	0.0	0.0	0.0
7-3	Title III - English Language Acquisition	30.4	0.0	0.0	0.0
	Total	34.4	0.0	0.0	0.0

Non-Appropriated Funding	
Expenditure Categories	
Personal Services	0.0
Employee Related Expenses	0.0
Professional and Outside Services	34.4
Travel In-State	0.0
Travel Out of State	0.0
Food	0.0
Aid to Organizations and Individuals	0.0
Other Operating Expenses	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Service	0.0
Cost Allocation	0.0
Transfers	0.0
	34.4

Expenditure Categories Total:	34.4	0.0	0.0	0.0
Fund ED2580-N Total:	34.4	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2612-N American Civics Education Fund (Non-Appropriated)

Program Expenditures

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
COST CENTER/PROGRAM BUDGET UNIT				
7-13 SLI American Civics Education	206.0	138.2	0.0	138.2
Total	206.0	138.2	0.0	138.2

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	206.0	138.2	0.0	138.2
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	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:	206.0	138.2	0.0	138.2
Fund ED2612-N Total:	206.0	138.2	0.0	138.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	High Academic Standards for Students				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	ED2635-N Computer Science Professional Development Program Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-11	SLI Computer Science Professional Development	282.5	356.0	0.0	356.0
Total		282.5	356.0	0.0	356.0

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	24.0	0.0	24.0
	Travel In-State	0.0	4.0	0.0	4.0
	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	282.3	307.1	0.0	307.1
	Other Operating Expenses	0.2	2.5	0.0	2.5
	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	6.4	0.0	6.4
Expenditure Categories Total:		282.5	356.0	0.0	356.0

Fund ED2635-N Total:		282.5	356.0	0.0	356.0
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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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED2980-N Governor's Emergency Education Relief Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

7-1 K-12 Academic Standards	9,331.5	7,100.0	0.0	7,100.0
Total	9,331.5	7,100.0	0.0	7,100.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	4.0	0.0	4.0
Personal Services	0.0	303.6	0.0	303.6
Employee Related Expenses	0.0	106.2	0.0	106.2
Professional and Outside Services	2,419.2	5,926.1	0.0	5,926.1
Travel In-State	0.0	75.0	0.0	75.0
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	6,901.5	0.0	0.0	0.0
Other Operating Expenses	1.7	523.6	0.0	523.6
Equipment	9.1	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	165.5	0.0	165.5
Expenditure Categories Total:	9,331.5	7,100.0	0.0	7,100.0
Fund ED2980-N Total:	9,331.5	7,100.0	0.0	7,100.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: ED4209-N DOE Internal Services Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

7-1 K-12 Academic Standards	916.7	1,097.5	0.0	1,097.5
7-2 Early Childhood	111.8	1,974.6	0.0	1,974.6
7-3 Title III - English Language Acquisition	192.6	321.7	0.0	321.7
Total	1,221.1	3,393.8	0.0	3,393.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	11.4	10.9	0.0	10.9
Personal Services	346.6	626.2	0.0	626.2
Employee Related Expenses	135.1	232.4	0.0	232.4
Professional and Outside Services	242.7	1,512.5	0.0	1,512.5
Travel In-State	0.4	30.1	0.0	30.1
Travel Out of State	2.3	17.0	0.0	17.0
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	487.2	821.0	0.0	821.0
Equipment	6.8	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	154.6	0.0	154.6
Expenditure Categories Total:	1,221.1	3,393.8	0.0	3,393.8
Fund ED4209-N Total:	1,221.1	3,393.8	0.0	3,393.8

Expenditure Categories Total:

Fund ED4209-N Total:

Program 7 Total:

64,073.7 75,431.8 378.3 75,810.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	Accountability and Assessment				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	AA 1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Assessment	14,423.3	13,427.1	15.2	13,442.3
8-2	SLI Adult Education	4,861.9	21,493.4	25.7	21,519.1
8-21	SLI Jobs for Arizona Graduates	100.0	100.0	0.0	100.0
8-22	SLI Adult Education and Workforce Development	0.0	250.0	0.0	250.0
	Total	19,385.2	35,270.5	40.9	35,311.4

Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.2	7.2	0.0	7.2
	Personal Services	301.2	425.4	34.1	459.5
	Employee Related Expenses	109.9	163.1	6.8	169.9
	Professional and Outside Services	14,337.0	13,276.4	0.0	13,276.4
	Travel In-State	0.8	3.0	0.0	3.0
	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	4,515.4	21,001.0	0.0	21,001.0
	Other Operating Expenses	43.3	263.4	0.0	263.4
	Equipment	0.0	9.8	0.0	9.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	31.8	0.0	31.8
	Transfers	77.6	96.6	0.0	96.6
	Total	19,385.2	35,270.5	40.9	35,311.4

Expenditure Categories Total:	19,385.2	35,270.5	40.9	35,311.4
Fund AA1000-A Total:	19,385.2	35,270.5	40.9	35,311.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education					
Program:	Accountability and Assessment					
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund: ED1114-A School Accountability Fund - 6/10th Sales Tax (Appropriated)

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

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: ED1114-N School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

8-3	SLI Accountability and Achievement Testing	3,483.4	5,707.0	0.0	5,707.0
Total		3,483.4	5,707.0	0.0	5,707.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	16.8	16.0	0.0	16.0	
Personal Services	1,075.7	1,286.0	0.0	1,286.0	
Employee Related Expenses	362.1	439.5	0.0	439.5	
Professional and Outside Services	1,775.1	3,690.6	0.0	3,690.6	
Travel In-State	2.4	7.0	0.0	7.0	
Travel Out of State	2.9	14.0	0.0	14.0	
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	152.7	124.2	0.0	124.2	
Equipment	112.5	145.7	0.0	145.7	
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	0.0	0.0	0.0	0.0	
Expenditure Categories Total:		3,483.4	5,707.0	0.0	5,707.0
Fund ED1114-N Total:		3,483.4	5,707.0	0.0	5,707.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education				
Program:	Accountability and Assessment				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	ED2000-N Federal Grants Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Assessment	11,753.6	11,205.5	0.0	11,205.5
8-2	SLI Adult Education	14,705.7	15,607.6	0.0	15,607.6
	Total	26,459.3	26,813.1	0.0	26,813.1

Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	37.0	34.9	0.0	34.9
	Personal Services	2,064.9	2,451.5	0.0	2,451.5
	Employee Related Expenses	801.5	960.4	0.0	960.4
	Professional and Outside Services	7,961.6	8,675.4	0.0	8,675.4
	Travel In-State	1.8	5.5	0.0	5.5
	Travel Out of State	3.5	9.5	0.0	9.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	12,217.7	12,573.8	0.0	12,573.8
	Other Operating Expenses	1,292.5	1,350.2	0.0	1,350.2
	Equipment	23.5	11.2	0.0	11.2
	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	2,092.3	775.6	0.0	775.6
	Expenditure Categories Total:	26,459.3	26,813.1	0.0	26,813.1
	Fund ED2000-N Total:	26,459.3	26,813.1	0.0	26,813.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Accountability and Assessment

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

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

Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Assessment	234.7	327.1	0.0	327.1
8-2	SLI Adult Education	482.6	103.0	0.0	103.0
8-21	SLI Jobs for Arizona Graduates	200.0	200.0	0.0	200.0
Total		917.3	630.1	0.0	630.1

Non-Appropriated Funding

Expenditure Categories					
FTE Positions	2.0	0.9	0.0	0.0	0.9
Personal Services	60.1	70.6	0.0	0.0	70.6
Employee Related Expenses	28.6	34.5	0.0	0.0	34.5
Professional and Outside Services	290.6	354.9	0.0	0.0	354.9
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	482.6	103.0	0.0	0.0	103.0
Other Operating Expenses	53.3	63.9	0.0	0.0	63.9
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	2.1	3.2	0.0	0.0	3.2
Expenditure Categories Total:		917.3	630.1	0.0	630.1
Fund ED2500-N Total:		917.3	630.1	0.0	630.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education					
Program:	Accountability and Assessment					
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund: ED2580-N Department of Education Professional Development Revolving Fund (Non-Appropriate)

Program Expenditures						
COST CENTER/PROGRAM BUDGET UNIT						
8-2	SLI Adult Education	7.3	0.0	0.0	0.0	0.0
	Total	7.3	0.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories						
	Personal Services	0.0	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
	Professional and Outside Services	7.3	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	7.3	0.0	0.0	0.0	0.0
	Fund ED2580-N Total:	7.3	0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Education
 Program: Accountability and Assessment

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

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

Program Expenditures

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
COST CENTER/PROGRAM BUDGET UNIT				
8-1 Assessment	441.0	515.6	0.0	515.6
8-2 SLI Adult Education	180.7	190.8	0.0	190.8
Total	621.7	706.4	0.0	706.4

Non-Appropriated Funding

	FTE Positions	FY 2023	FY 2024	FY 2024
				Total Request
Personal Services	10.2	4.5	0.0	4.5
Employee Related Expenses	414.8	417.5	0.0	417.5
Professional and Outside Services	142.9	136.2	0.0	136.2
Travel In-State	30.9	33.9	0.0	33.9
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	33.1	118.8	0.0	118.8
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:	621.7	706.4	0.0	706.4
Fund ED4209-N Total:	621.7	706.4	0.0	706.4

Program 8 Total:	50,874.2	76,127.1	40.9	76,168.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
 Program: Office of The Superintendent

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	20.3	16.3	0.0	16.3
6000 Personal Services	1,548.6	1,490.1	117.6	1,607.7
6100 Employee Related Expenses	545.2	541.8	23.5	565.3
6200 Professional and Outside Services	259.6	268.4	0.0	268.4
6500 Travel In-State	7.6	9.0	0.0	9.0
6600 Travel Out of State	4.5	7.5	0.0	7.5
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	292.2	349.1	0.0	349.1
8000 Equipment	8.3	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	322.3	351.4	0.0	351.4
Expenditure Categories Total:	2,988.3	3,021.8	141.1	3,162.9

Expenditure Categories Total:

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	2,741.4	2,793.4	141.1	2,934.5
Non-Appropriated Funds	2,741.4	2,793.4	141.1	2,934.5
ED2366-N Golden Rule Special Plate Fund (Non-Appropriated)	228.4	228.4	0.0	228.4
ED4209-N DOE Internal Services Fund (Non-Appropriated)	18.5	0.0	0.0	0.0
Fund Source Total:	2,988.3	3,021.8	141.1	3,162.9

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

Agency: Department of Education
 Program: Business and Finance

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	112.0	102.0	0.0	102.0
6000 Personal Services	5,704.9	7,028.4	99.5	7,127.9
6100 Employee Related Expenses	2,167.7	2,778.1	15.8	2,793.9
6200 Professional and Outside Services	583.9	719.0	0.0	719.0
6500 Travel In-State	11.8	13.3	0.0	13.3
6600 Travel Out of State	0.1	1.5	0.0	1.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,858.5	2,402.0	30.0	2,432.0
8000 Equipment	825.5	30.5	0.0	30.5
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	930.4	185.5	0.0	185.5
Expenditure Categories Total:	12,083.8	13,158.3	145.3	13,303.6

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

2,076.3	1,727.5	145.3	1,872.8
2,076.3	1,727.5	145.3	1,872.8

Non-Appropriated Funds

ED2025-N Donations Fund (Non-Appropriated)
 ED2580-N Department of Education Professional Developme
 ED4209-N DOE Internal Services Fund (Non-Appropriated)
 ED4211-N Department of Education Production Revolving Fu
 ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)

2.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
51.6	125.0	0.0	125.0
796.7	1,068.6	0.0	1,068.6
9,157.2	10,237.2	0.0	10,237.2
10,007.5	11,430.8	0.0	11,430.8
12,083.8	13,158.3	145.3	13,303.6

Fund Source Total:

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

Agency: Department of Education
 Program: Information Technology

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	24.3	23.6	0.0	23.6
6000 Personal Services	1,887.1	2,286.7	94.2	2,380.9
6100 Employee Related Expenses	620.1	790.3	18.8	809.1
6200 Professional and Outside Services	375.0	111.0	0.0	111.0
6500 Travel In-State	0.1	0.7	0.0	0.7
6600 Travel Out of State	2.4	6.5	0.0	6.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	487.2	450.0	0.0	450.0
7000 Other Operating Expenses	3,022.3	3,125.3	0.0	3,125.3
8000 Equipment	0.6	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	194.8	257.7	0.0	257.7
Expenditure Categories Total:	6,589.6	7,028.2	113.0	7,141.2

Expenditure Categories Total:

Fund Source

Appropriated Funds	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	1,778.3	2,020.8	113.0	2,133.8
Non-Appropriated Funds	1,778.3	2,020.8	113.0	2,133.8
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	16.6	0.0	16.6
ED2145-N Broadband Expansion Fund (Non-Appropriated)	673.9	603.3	0.0	603.3
ED2566-N Automation Projects Fund (Non-Appropriated)	1,867.8	2,543.6	0.0	2,543.6
ED4209-N DOE Internal Services Fund (Non-Appropriated)	1,153.2	1,843.9	0.0	1,843.9
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,116.4	0.0	0.0	0.0
Fund Source Total:	4,811.3	5,007.4	0.0	5,007.4
Fund Source Total:	6,589.6	7,028.2	113.0	7,141.2

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	9.6	15.5	0.0	15.5
6000 Personal Services	540.4	1,248.2	89.4	1,337.6
6100 Employee Related Expenses	189.2	436.9	17.9	454.8
6200 Professional and Outside Services	1.8	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	4,068.8	3,063.6	0.0	3,063.6
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	561.8	591.1	0.0	591.1
Expenditure Categories Total:	5,362.0	5,339.8	107.3	5,447.1

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

5,362.0	5,339.8	107.3	5,447.1
5,362.0	5,339.8	107.3	5,447.1
5,362.0	5,339.8	107.3	5,447.1

Fund Source Total:

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	1.6	1.6	0.0	1.6
6000 Personal Services	51.8	123.9	6.6	130.5
6100 Employee Related Expenses	16.3	39.3	1.3	40.6
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	153.1	186.1	0.0	186.1
8000 Equipment	0.0	0.7	0.0	0.7
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:	221.2	350.0	7.9	357.9

Expenditure Categories Total:

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	221.2	350.0	7.9	357.9
Fund Source Total:	221.2	350.0	7.9	357.9

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

Agency: Department of Education
Program: Health and Nutrition Services

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	67.9	68.7	0.0	68.7
6000 Personal Services	3,442.8	4,291.0	0.0	4,291.0
6100 Employee Related Expenses	1,263.9	1,613.4	0.0	1,613.4
6200 Professional and Outside Services	144.1	442.1	0.0	442.1
6500 Travel In-State	31.7	84.0	0.0	84.0
6600 Travel Out of State	11.8	53.3	0.0	53.3
6700 Food	8.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	762,824.7	749,105.2	0.0	749,105.2
7000 Other Operating Expenses	2,049.3	3,892.7	0.0	3,892.7
8000 Equipment	57.5	48.5	0.0	48.5
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	1,716.3	1,958.0	0.0	1,958.0
Expenditure Categories Total:	771,550.3	761,488.2	0.0	761,488.2

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

77.3 86.3 0.0 86.3

Non-Appropriated Funds

ED2000-N Federal Grants Fund (Non-Appropriated)
ED2025-N Donations Fund (Non-Appropriated)
ED2500-N IGA and ISA Fund (Non-Appropriated)
ED4209-N DOE Internal Services Fund (Non-Appropriated)
ED4210-N Education Commodity Fund (Non-Appropriated)

771,007.6 760,495.4 0.0 760,495.4
3.6 4.3 0.0 4.3
203.4 0.0 0.0 0.0
0.0 18.0 0.0 18.0
258.4 884.2 0.0 884.2

Fund Source Total:

771,473.0 761,401.9 0.0 761,401.9
771,550.3 761,488.2 0.0 761,488.2

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	39.8	52.0	0.0	52.0
6000 Personal Services	1,176.0	2,584.7	104.0	2,688.7
6100 Employee Related Expenses	422.9	937.3	20.8	958.1
6200 Professional and Outside Services	6.0	275.3	0.0	275.3
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	541.6	591.7	0.0	591.7
8000 Equipment	29.9	37.8	0.0	37.8
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	0.0	0.0	0.0	0.0

Expenditure Categories Total: 2,176.4 4,426.8 124.8 4,551.6

Fund Source

Appropriated Funds	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	2,176.4	4,426.8	124.8	4,551.6
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	0.0	0.0	0.0
Fund Source Total:	2,176.4	4,426.8	124.8	4,551.6

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	1.0	2.5	0.0	2.5
6000 Personal Services	55.8	176.5	0.0	176.5
6100 Employee Related Expenses	22.5	66.0	0.0	66.0
6200 Professional and Outside Services	0.0	2.5	0.0	2.5
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	14,341.6	15,872.2	0.0	15,872.2
7000 Other Operating Expenses	1.7	24.2	0.0	0.0
8000 Equipment	3.5	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	0.0	0.0	0.0
9100 Transfers	10.0	39.7	0.0	39.7
Expenditure Categories Total:	14,435.1	16,187.7	0.0	16,163.5

Fund Source	ED2000-N Federal Grants Fund (Non-Appropriated)
Non-Appropriated Funds	
ED2000-N Federal Grants Fund (Non-Appropriated)	14,435.1
Fund Source Total:	14,435.1

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	687.7	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: 687.7 1,265.8 0.0 1,265.8

Fund Source
Appropriated Funds
 AA1000-A General Fund (Appropriated)

687.7	1,265.8	0.0	1,265.8
687.7	1,265.8	0.0	1,265.8
687.7	1,265.8	0.0	1,265.8

Fund Source Total:

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

Agency: Department of Education
Program: SLI FY 2023 Salary Increase

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	903.7	(903.7)	0.0
6100 Employee Related Expenses	0.0	180.7	(180.7)	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
Expenditure Categories Total:	0.0	1,084.4	(1,084.4)	0.0

Fund Source	Expenditure Categories Total:
Appropriated Funds	
AA1000-A General Fund (Appropriated)	0.0
ED2399-A Teacher Certification Fund (Appropriated)	984.9
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	91.6
	7.9
Fund Source Total:	1,084.4
	(1,084.4)
	(1,084.4)
	0.0

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	15.0	15.0	0.0	15.0
6000 Personal Services	922.3	1,034.3	81.6	1,115.9
6100 Employee Related Expenses	349.7	393.0	16.3	409.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	1.0	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	135,423.8	150,380.5	0.0	150,380.5
7000 Other Operating Expenses	122.4	129.1	0.0	129.1
8000 Equipment	1.2	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	183.0	221.1	0.0	221.1

Expenditure Categories Total: 137,003.4 152,159.0 97.9 152,256.9

Fund Source

Appropriated Funds	FY 2022	FY 2023	FY 2024	FY 2024
AA1000-A General Fund (Appropriated)	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	1,579.6	1,778.5	97.9	1,876.4
	1,579.6	1,778.5	97.9	1,876.4

Non-Appropriated Funds

ED1115-N Additional School Days Fund - 6/10th Sales Tax (	135,423.8	150,380.5	0.0	150,380.5
Fund Source Total:	137,003.4	152,159.0	97.9	152,256.9

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

Agency: Department of Education
 Program: SLI Results Based Funding

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	65,340.4	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:	65,340.4	137,200.0	0.0	137,200.0

Fund Source	Expenditure Categories Total:
Appropriated Funds	
AA1000-A General Fund (Appropriated)	0.0 68,600.0 0.0 68,600.0
Non-Appropriated Funds	
ED2151-N Results-Based Funding Fund (Non-Appropriated)	0.0 68,600.0 0.0 68,600.0
Fund Source Total:	65,340.4 68,600.0 0.0 68,600.0

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

Agency: Department of Education
 Program: SLI Instructional Improvement Fund

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	42,492.8	60,425.7	0.0	60,425.7
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: 42,492.8 60,425.7 0.0 60,425.7

Fund Source

Non-Appropriated Funds	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
ED2492-N Instructional Improvement Fund (Non-Appropriate)	42,492.8	60,425.7	0.0	60,425.7
Fund Source Total:	42,492.8	60,425.7	0.0	60,425.7

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

Agency: Department of Education
 Program: SLI Classroom Site Fund

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	958,605.3	1,003,050.0	0.0	1,003,050.0
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	3,903.1	0.0	0.0	0.0

Expenditure Categories Total: 962,508.4 1,003,050.0 0.0 1,003,050.0

Fund Source

Non-Appropriated Funds

ED2471-N Classroom Site Fund - 6/10th Sales Tax (Non-App	962,508.4	1,003,050.0	0.0	1,003,050.0
	962,508.4	1,003,050.0	0.0	1,003,050.0
Fund Source Total:	962,508.4	1,003,050.0	0.0	1,003,050.0

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

Agency: Department of Education
 Program: SLI Basic State Aid

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	5,249,389.1	6,367,402.2	0.0	6,367,402.2
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	1,252.9	0.0	0.0	0.0
Expenditure Categories Total:	5,250,642.0	6,367,402.2	0.0	6,367,402.2

Fund Source	Appropriated Funds
AA1000-A General Fund (Appropriated)	4,941,159.5
ED3138-A Permanent State School Fund (Appropriated)	309,482.5
Fund Source Total:	5,250,642.0

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

Agency: Department of Education
 Program: SLI State Aid Supplement

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	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:	75,000.0	75,000.0	0.0	0.0

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

75,000.0	75,000.0	0.0	0.0
75,000.0	75,000.0	0.0	0.0
75,000.0	75,000.0	0.0	0.0

Fund Source Total:

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

Agency: Department of Education
 Program: SLI Additional State Aid

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	343,499.1	510,093.7	0.0	510,093.7
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: 343,499.1 510,093.7 0.0 510,093.7

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	343,499.1	510,093.7	0.0	510,093.7
Fund Source Total:	343,499.1	510,093.7	0.0	510,093.7

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	126.0	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:

126.0 983.9 0.0 983.9

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

126.0 983.9 0.0 983.9

126.0 983.9 0.0 983.9

Fund Source Total:

126.0 983.9 0.0 983.9

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

Agency: Department of Education
 Program: Exceptional Student Services

Expenditure Categories	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	FY 2024
0000 FTE	100.9	96.7	96.7	0.0	96.7	96.7
6000 Personal Services	5,698.9	6,615.9	6,615.9	0.0	6,615.9	6,615.9
6100 Employee Related Expenses	2,243.8	2,646.4	2,646.4	0.0	2,646.4	2,646.4
6200 Professional and Outside Services	4,502.8	5,868.1	5,868.1	0.0	5,868.1	5,868.1
6500 Travel In-State	70.0	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	15.2	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	201,409.6	205,560.6	205,560.6	0.0	205,560.6	205,560.6
7000 Other Operating Expenses	3,161.3	4,378.2	4,378.2	0.0	4,378.2	4,378.2
8000 Equipment	19.6	18.5	18.5	0.0	18.5	18.5
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	3,017.9	2,965.4	2,965.4	0.0	2,965.4	2,965.4
Expenditure Categories Total:	220,139.1	228,053.1	228,053.1	0.0	228,053.1	228,053.1

Expenditure Categories Total:

Fund Source	FY 2022	FY 2023	FY 2024
Non-Appropriated Funds			
ED2000-N Federal Grants Fund (Non-Appropriated)	220,011.2	227,771.2	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	127.9	281.9	0.0
Fund Source Total:	220,139.1	228,053.1	0.0
	220,139.1	228,053.1	0.0

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

Agency: Department of Education
 Program: Support and Innovation

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	31.6	0.0	0.0	0.0
6100 Employee Related Expenses	11.0	0.0	0.0	0.0
6200 Professional and Outside Services	33.3	33.3	0.0	33.3
6500 Travel In-State	4.5	45.0	0.0	45.0
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	1,647.1	1,347.7	0.0	1,347.7
7000 Other Operating Expenses	6.4	8.5	0.0	8.5
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
Expenditure Categories Total:	1,733.9	1,434.5	0.0	1,434.5

Fund Source

Non-Appropriated Funds	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
ED2000-N Federal Grants Fund (Non-Appropriated)	1,647.1	1,347.7	0.0	1,347.7
ED2420-N Assistance for Education Fund (Non-Appropriated)	47.1	47.1	0.0	47.1
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	39.7	39.7	0.0	39.7
Fund Source Total:	1,733.9	1,434.5	0.0	1,434.5

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

Agency: Department of Education
Program: Career and Technical Education

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	26.2	23.8	0.0	23.8
6000 Personal Services	1,416.1	1,584.5	0.0	1,584.5
6100 Employee Related Expenses	580.6	660.8	0.0	660.8
6200 Professional and Outside Services	447.5	649.2	0.0	649.2
6500 Travel In-State	22.1	0.0	0.0	0.0
6600 Travel Out of State	22.8	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	24,369.9	22,741.8	0.0	22,741.8
7000 Other Operating Expenses	815.5	1,104.8	0.0	1,104.8
8000 Equipment	10.0	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	526.3	600.6	0.0	600.6
Expenditure Categories Total:	28,210.8	27,341.7	0.0	27,341.7
Fund Source				
Non-Appropriated Funds				
ED2000-N Federal Grants Fund (Non-Appropriated)	28,040.3	26,171.5	0.0	26,171.5
ED2580-N Department of Education Professional Developme	0.3	0.0	0.0	0.0
ED2651-N AZ Agricultural Youth Special Plate Fund (Non-App	170.2	170.2	0.0	170.2
ED2685-N Arizona Industry Credentials Incentive Fund (Non	0.0	0.0	0.0	0.0
ED2980-N Governor's Emergency Education Relief Fund (No	0.0	1,000.0	0.0	1,000.0
Fund Source Total:	28,210.8	27,341.7	0.0	27,341.7

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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
Fund Source Total:	1,000.0	1,000.0	0.0	1,000.0

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

Agency: Department of Education
 Program: SLI CTED Completion Grants

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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

Expenditure Categories Total:

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	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

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	2,330.2	3,034.4	0.0	3,034.4
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,330.2	3,034.4	0.0	3,034.4

Fund Source	ED2685-N Arizona Industry Credentials Incentive Fund (Non
	2,330.2
Fund Source Total:	2,330.2
Non-Appropriated Funds	
ED2685-N Arizona Industry Credentials Incentive Fund (Non	0.0
Fund Source Total:	0.0

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	82.6	89.0	0.0	89.0
6000 Personal Services	4,527.5	5,843.9	0.0	5,843.9
6100 Employee Related Expenses	1,543.3	2,038.7	0.0	2,038.7
6200 Professional and Outside Services	33,022.0	26,955.7	0.0	26,955.7
6500 Travel In-State	48.6	45.6	0.0	45.6
6600 Travel Out of State	24.8	57.0	0.0	57.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,257,851.2	1,259,387.0	0.0	1,259,387.0
7000 Other Operating Expenses	1,472.0	2,518.8	0.0	2,518.8
8000 Equipment	77.9	67.1	0.0	67.1
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	5,653.9	3,415.0	0.0	3,415.0
Expenditure Categories Total:	1,304,221.2	1,300,328.8	0.0	1,300,328.8

Fund Source

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Non-Appropriated Funds				
ED2000-N Federal Grants Fund (Non-Appropriated)	1,303,278.2	1,299,109.7	0.0	1,299,109.7
ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (	830.8	1,114.5	0.0	1,114.5
ED2580-N Department of Education Professional Developme	5.8	0.0	0.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	106.4	104.6	0.0	104.6
Fund Source Total:	1,304,221.2	1,300,328.8	0.0	1,300,328.8

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	25.7	0.0	25.7
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	6,260.1	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	1,212.0	0.0	0.0	0.0
Expenditure Categories Total:	7,472.1	7,497.8	0.0	7,497.8

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

7,472.1	7,472.1	0.0	7,472.1
7,472.1	7,472.1	0.0	7,472.1

Non-Appropriated Funds

ED2641-N College Credit by Examination Development Fund

0.0	25.7	0.0	25.7
0.0	25.7	0.0	25.7
7,472.1	7,497.8	0.0	7,497.8

Fund Source Total:

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

Agency: Department of Education
 Program: SLI Gifted Assessments

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	340.6	850.0	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	0.1	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:	340.7	850.0	0.0	0.0

Expenditure Categories Total:

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

340.7	850.0	0.0	0.0
340.7	850.0	0.0	0.0
340.7	850.0	0.0	0.0

Fund Source Total:

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

Agency: Department of Education
Program: SLI School Safety Program

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	27.3	21.6	0.0	0.0	21.6
6000 Personal Services	1,040.2	1,354.7	50.3	1,405.0	1,405.0
6100 Employee Related Expenses	358.6	492.9	10.1	503.0	503.0
6200 Professional and Outside Services	1,215.4	1,980.5	0.0	1,980.5	1,980.5
6500 Travel In-State	2.5	24.5	0.0	24.5	24.5
6600 Travel Out of State	3.7	38.0	0.0	38.0	38.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	29,005.3	101,658.7	0.0	101,658.7	101,658.7
7000 Other Operating Expenses	185.1	709.8	0.0	709.8	709.8
8000 Equipment	14.8	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	365.7	778.1	0.0	778.1	778.1
Expenditure Categories Total:	32,191.3	107,037.2	60.4	107,097.6	107,097.6

Fund Source

Appropriated Funds	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
AA1000-A General Fund (Appropriated)	1,012.8	74,132.2	60.4	74,192.6	74,192.6
Non-Appropriated Funds	1,012.8	74,132.2	60.4	74,192.6	74,192.6
AA1000-N General Fund (Non-Appropriated)	17,965.1	18,009.2	0.0	18,009.2	18,009.2
ED1116-N School Safety - 6/10th Sales Tax (Non-Appropriated)	10,003.7	10,000.0	0.0	10,000.0	10,000.0
ED1117-N Character Education - 6/10th Sales Tax (Non-Appr	207.1	235.7	0.0	235.7	235.7
ED2000-N Federal Grants Fund (Non-Appropriated)	2,438.7	4,204.8	0.0	4,204.8	4,204.8
ED2025-N Donations Fund (Non-Appropriated)	54.8	0.0	0.0	0.0	0.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	486.8	428.0	0.0	428.0	428.0
ED2522-N Character Education Special Plate Fund (Non-Appr	22.3	22.3	0.0	22.3	22.3
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	5.0	0.0	5.0	5.0
Fund Source Total:	31,178.5	32,905.0	0.0	32,905.0	32,905.0
	32,191.3	107,037.2	60.4	107,097.6	107,097.6

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

Agency: Department of Education
 Program: Special Projects

Expenditure Categories	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	FY 2024
0000 FTE	14.2	11.7	11.7	0.0	11.7	11.7
6000 Personal Services	525.4	745.8	745.8	0.0	745.8	745.8
6100 Employee Related Expenses	175.2	274.9	274.9	0.0	274.9	274.9
6200 Professional and Outside Services	248.2	1,428.8	1,428.8	0.0	1,428.8	1,428.8
6500 Travel In-State	4.5	15.0	15.0	0.0	15.0	15.0
6600 Travel Out of State	3.8	36.0	36.0	0.0	36.0	36.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8,400.3	10,802.8	10,802.8	0.0	10,802.8	10,802.8
7000 Other Operating Expenses	161.2	1,062.9	1,062.9	0.0	1,062.9	1,062.9
8000 Equipment	10.6	17.8	17.8	0.0	17.8	17.8
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	158.3	346.1	346.1	0.0	346.1	346.1
Expenditure Categories Total:	9,687.5	14,730.1	14,730.1	0.0	14,730.1	14,730.1

Fund Source	FY 2022		FY 2023		FY 2024	
Non-Appropriated Funds						
ED2000-N Federal Grants Fund (Non-Appropriated)	9,687.5	14,717.7	14,717.7	0.0	14,717.7	14,717.7
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	12.4	12.4	0.0	12.4	12.4
Fund Source Total:	9,687.5	14,730.1	14,730.1	0.0	14,730.1	14,730.1

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	124.5	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:	124.5	325.0	0.0	325.0

Fund Source	ED2595-A Tribal College Dual Enrollment Program Fund (Ap)
Appropriated Funds	
ED2595-A Tribal College Dual Enrollment Program Fund (Ap)	124.5
	325.0
	0.0
	325.0
Fund Source Total:	124.5
	325.0
	0.0
	325.0

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

Agency: Department of Education
 Program: SLI Invest in Postsecondary Success Program Fund Deposit

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	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	1,000.0	0.0	1,000.0

Expenditure Categories Total:

0.0	2,000.0	0.0	2,000.0
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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

ED2196-N Invest in Postsecondary Success Program Fund (N)	0.0	1,000.0	0.0	1,000.0
	0.0	1,000.0	0.0	1,000.0
Fund Source Total:	0.0	2,000.0	0.0	2,000.0

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

Agency: Department of Education
 Program: SLI Onetime Electronic Incident Prevention Programs

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	150.0	0.0	150.0
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	150.0	0.0	150.0
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Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

0.0	150.0	0.0	150.0
0.0	150.0	0.0	150.0
0.0	150.0	0.0	150.0

Fund Source Total:

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

Agency: Department of Education
 Program: SLI Special Education Fund

Expenditure Categories	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	FY 2024
0000 FTE	3.0	3.0	3.0	0.0	3.0	3.0
6000 Personal Services	144.7	172.4	172.4	0.0	172.4	172.4
6100 Employee Related Expenses	66.3	77.6	77.6	0.0	77.6	77.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	7,054.7	37,946.9	37,946.9	0.0	37,946.9	37,946.9
7000 Other Operating Expenses	64.2	116.3	116.3	0.0	116.3	116.3
8000 Equipment	0.8	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	29,158.0	36,029.2	36,029.2	0.0	36,029.2	36,029.2
Expenditure Categories Total:	36,488.7	74,342.4	74,342.4	0.0	74,342.4	74,342.4

Fund Source

Fund Source	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	FY 2024
Appropriated Funds						
AA1000-A General Fund (Appropriated)	0.0	36,029.2	36,029.2	0.0	36,029.2	36,029.2
Non-Appropriated Funds						
ED1009-N Special Education Fund (Non-Appropriated)	36,488.7	38,313.2	38,313.2	0.0	38,313.2	38,313.2
Fund Source Total:	36,488.7	74,342.4	74,342.4	0.0	74,342.4	74,342.4

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	68.2	0.0	68.2
6100 Employee Related Expenses	0.0	25.9	0.0	25.9
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	1,599.2	1,600.4	0.0	1,600.4
7000 Other Operating Expenses	0.0	5.9	0.0	5.9
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
Expenditure Categories Total:	1,599.2	1,700.4	0.0	1,700.4

Fund Source	ED2483-N	Extraordinary Special Education Needs Fund (Non
Non-Appropriated Funds		
ED2483-N	1,599.2	1,700.4
Fund Source Total:	1,599.2	1,700.4

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	22.0	23.0	0.0	23.0
6000 Personal Services	1,375.0	1,515.2	122.2	1,637.4
6100 Employee Related Expenses	547.7	606.1	24.4	630.5
6200 Professional and Outside Services	72.4	0.4	0.0	0.4
6500 Travel In-State	2.7	3.0	0.0	3.0
6600 Travel Out of State	3.4	3.5	0.0	3.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8,929.2	9,000.9	0.0	9,000.9
7000 Other Operating Expenses	220.3	164.3	0.0	164.3
8000 Equipment	9.5	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	361.5	334.7	0.0	334.7

Expenditure Categories Total:

	11,521.7	11,628.1	146.6	11,774.7
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Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

	11,521.7	11,628.1	146.6	11,774.7
	11,521.7	11,628.1	146.6	11,774.7
Fund Source Total:	11,521.7	11,628.1	146.6	11,774.7

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

Agency: Department of Education
 Program: SLI Childhood Trauma Awareness and Prevention Training Grants

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	22.0	23.0	0.0	23.0
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	96.4	0.0	96.4
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	0.0	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	3.6	0.0	3.6

Expenditure Categories Total:

0.0	100.0	0.0	100.0
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Fund Source

Appropriated Funds

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

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

Agency: Department of Education
 Program: SLI Foster Home Youth Transitional Housing

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	10,000.0	0.0	10,000.0
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:

0.0	10,000.0	0.0	10,000.0
0.0	10,000.0	0.0	10,000.0
0.0	10,000.0	0.0	10,000.0

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

Fund Source Total:

0.0	10,000.0	0.0	10,000.0
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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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	6.0	5.5	0.0	5.5
6000 Personal Services	340.3	413.3	0.0	413.3
6100 Employee Related Expenses	126.8	158.6	0.0	158.6
6200 Professional and Outside Services	26.6	25.0	0.0	25.0
6500 Travel In-State	1.7	3.0	0.0	3.0
6600 Travel Out of State	4.7	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,849.6	7,500.0	0.0	7,500.0
7000 Other Operating Expenses	53.3	165.5	0.0	165.5
8000 Equipment	6.8	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	78.1	112.5	0.0	112.5
Expenditure Categories Total:	6,487.9	8,382.9	0.0	8,382.9

Fund Source	ED2000-N Federal Grants Fund (Non-Appropriated)
Non-Appropriated Funds	
ED2000-N Federal Grants Fund (Non-Appropriated)	8,382.9
Fund Source Total:	8,382.9

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	13.7	16.5	0.0	16.5
6000 Personal Services	982.6	1,302.0	0.0	1,302.0
6100 Employee Related Expenses	340.5	480.1	0.0	480.1
6200 Professional and Outside Services	467.7	599.2	15,000.0	15,599.2
6500 Travel In-State	1.7	19.8	0.0	19.8
6600 Travel Out of State	0.8	24.0	0.0	24.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	34,562.8	37,165.0	0.0	37,165.0
7000 Other Operating Expenses	299.1	843.9	0.0	843.9
8000 Equipment	3.9	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	0.0	0.0	0.0
9100 Transfers	200.6	340.0	0.0	340.0
Expenditure Categories Total:	36,859.7	40,777.6	15,000.0	55,777.6

Fund Source	FY 2022	FY 2023	FY 2024	FY 2024
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	0.0	0.0	15,000.0	15,000.0
ED2399-A Teacher Certification Fund (Appropriated)	39.9	152.9	0.0	152.9
Non-Appropriated Funds	39.9	152.9	15,000.0	15,152.9
ED2000-N Federal Grants Fund (Non-Appropriated)	36,735.8	40,444.7	0.0	40,444.7
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	96.0	0.0	96.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	84.0	84.0	0.0	84.0
Fund Source Total:	36,859.7	40,777.6	15,000.0	55,777.6

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	(0.8)	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	58.2	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:	57.4	0.0	0.0	0.0

Fund Source	AA1000-A	General Fund (Appropriated)
Appropriated Funds		
AA1000-A General Fund (Appropriated)	57.4	0.0
	57.4	0.0
Fund Source Total:	57.4	0.0

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

Agency:	Department of Education			
Program:	SLI Teacher Certification			
Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	13.3	14.2	2.0	16.2
6000 Personal Services	764.0	884.7	174.4	1,059.1
6100 Employee Related Expenses	293.2	342.8	51.6	394.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.7	3.0	0.0	3.0
6600 Travel Out of State	5.5	7.0	0.0	7.0
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	285.9	1,229.4	12.0	1,241.4
8000 Equipment	1.7	6.0	3.6	9.6
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
Expenditure Categories Total:				2,714.5
Fund Source	1,351.0	2,472.9	241.6	2,714.5
Appropriated Funds				
AA1000-A General Fund (Appropriated)	179.5	179.5	150.0	329.5
ED2399-A Teacher Certification Fund (Appropriated)	1,171.5	2,283.4	91.6	2,375.0
Non-Appropriated Funds				2,704.5
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	10.0	0.0	10.0
Fund Source Total:				2,714.5

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	1,500.0	1,500.0	0.0	1,500.0
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: 1,500.0 1,500.0 0.0 1,500.0

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

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

1,000.0	1,000.0	0.0	1,000.0
1,000.0	1,000.0	0.0	1,000.0
1,500.0	1,500.0	0.0	1,500.0

Fund Source Total:

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	6.6	10.3	1.0	11.3
6000 Personal Services	430.0	782.1	76.0	858.1
6100 Employee Related Expenses	162.7	289.9	26.0	315.9
6200 Professional and Outside Services	2,824.6	6,233.8	203.0	6,436.8
6500 Travel In-State	0.5	105.5	5.0	110.5
6600 Travel Out of State	1.3	15.5	0.0	15.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	6,901.5	0.0	0.0	0.0
7000 Other Operating Expenses	373.4	967.7	5.0	972.7
8000 Equipment	14.1	0.0	5.0	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	26.7	202.5	0.0	202.5
Expenditure Categories Total:	10,734.8	8,597.0	320.0	8,917.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	241.8	375.5	320.0	695.5
	241.8	375.5	320.0	695.5
Non-Appropriated Funds				
ED2025-N Donations Fund (Non-Appropriated)	24.0	24.0	0.0	24.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	216.8	0.0	0.0	0.0
ED2580-N Department of Education Professional Developme	4.0	0.0	0.0	0.0
ED2980-N Governor's Emergency Education Relief Fund (No	9,331.5	7,100.0	0.0	7,100.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	916.7	1,097.5	0.0	1,097.5
	10,493.0	8,221.5	0.0	8,221.5
Fund Source Total:	10,734.8	8,597.0	320.0	8,917.0

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

Agency: Department of Education
 Program: SLI Computer Science Professional Development Program

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	24.0	0.0	24.0	24.0
6500 Travel In-State	0.0	4.0	0.0	4.0	4.0
6600 Travel Out of State	0.0	12.0	0.0	12.0	12.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	282.3	307.1	0.0	307.1	307.1
7000 Other Operating Expenses	0.2	2.5	0.0	2.5	2.5
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	1,000.0	1,006.4	0.0	1,006.4	1,006.4
Expenditure Categories Total:	1,282.5	1,356.0	0.0	1,356.0	1,356.0

Fund Source	Expenditure Categories Total:	FY 2024	FY 2024	FY 2024
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
Non-Appropriated Funds				
ED2635-N Computer Science Professional Development Prog	282.5	356.0	0.0	356.0
	282.5	356.0	0.0	356.0
Fund Source Total:	1,282.5	1,356.0	0.0	1,356.0

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

Agency: Department of Education
 Program: SLI Geographic Literacy

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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

Expenditure Categories Total:

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
100.0	100.0	0.0	100.0

Fund Source Total:

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

Agency: Department of Education
 Program: SLI American Civics Education

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	206.0	138.2	0.0	138.2
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	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:	206.0	138.2	0.0	138.2

Fund Source	ED2612-N American Civics Education Fund (Non-Appropriate)
Non-Appropriated Funds	
ED2612-N American Civics Education Fund (Non-Appropriate)	206.0
	138.2
Fund Source Total:	138.2

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

Agency: Department of Education
 Program: Early Childhood

Expenditure Categories	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	FY 2024
0000 FTE	6.5	8.3	8.3	0.0	8.3	8.3
6000 Personal Services	399.2	861.4	861.4	0.0	861.4	861.4
6100 Employee Related Expenses	140.6	289.2	289.2	0.0	289.2	289.2
6200 Professional and Outside Services	298.3	1,604.5	1,604.5	0.0	1,604.5	1,604.5
6500 Travel In-State	1.9	10.3	10.3	0.0	10.3	10.3
6600 Travel Out of State	4.6	12.2	12.2	0.0	12.2	12.2
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	7,888.1	11,483.0	11,483.0	0.0	11,483.0	11,483.0
7000 Other Operating Expenses	166.8	376.4	376.4	0.0	376.4	376.4
8000 Equipment	34.3	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	148.2	332.9	332.9	0.0	332.9	332.9
Expenditure Categories Total:	9,082.0	14,969.9	14,969.9	0.0	14,969.9	14,969.9

Fund Source	FY 2022		FY 2023		FY 2024	
Non-Appropriated Funds	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	FY 2024
ED2000-N Federal Grants Fund (Non-Appropriated)	8,970.2	12,995.3	12,995.3	0.0	12,995.3	12,995.3
ED4209-N DOE Internal Services Fund (Non-Appropriated)	111.8	1,974.6	1,974.6	0.0	1,974.6	1,974.6
Fund Source Total:	9,082.0	14,969.9	14,969.9	0.0	14,969.9	14,969.9

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	11.8	23.7	0.0	23.7
6000 Personal Services	563.8	793.2	0.0	793.2
6100 Employee Related Expenses	196.5	256.0	0.0	256.0
6200 Professional and Outside Services	69.2	38.8	0.0	38.8
6500 Travel In-State	7.3	14.8	0.0	14.8
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	12,684.0	13,669.4	0.0	13,669.4
7000 Other Operating Expenses	155.6	384.1	0.0	384.1
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	69.7	170.1	0.0	170.1
Expenditure Categories Total:	13,746.1	15,326.4	0.0	15,326.4

Fund Source

Non-Appropriated Funds	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
ED2000-N Federal Grants Fund (Non-Appropriated)	13,523.1	15,004.7	0.0	15,004.7
ED2580-N Department of Education Professional Developme	30.4	0.0	0.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	192.6	321.7	0.0	321.7
Fund Source Total:	13,746.1	15,326.4	0.0	15,326.4

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

Agency: Department of Education
 Program: SLI English Learner Administration

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	9.0	8.9	0.0	8.9
6000 Personal Services	682.2	620.3	48.6	668.9
6100 Employee Related Expenses	226.6	210.9	9.7	220.6
6200 Professional and Outside Services	5,084.9	5,094.9	0.0	5,094.9
6500 Travel In-State	4.4	5.0	0.0	5.0
6600 Travel Out of State	1.1	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	228.2	401.3	0.0	401.3
8000 Equipment	27.8	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	261.6	204.4	0.0	204.4

Expenditure Categories Total: 6,516.8 6,538.8 58.3 6,597.1

Fund Source	Expenditure Categories Total:
Appropriated Funds	
AA1000-A General Fund (Appropriated)	6,516.8 6,538.8 58.3 6,597.1
Fund Source Total:	6,516.8 6,538.8 58.3 6,597.1

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

Agency: Department of Education
 Program: SLI Arizona English Language Learner Fund

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	5,445.1	5,445.1	0.0	5,445.1
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	4,960.4	4,960.4	0.0	4,960.4
Expenditure Categories Total:	10,405.5	10,405.5	0.0	10,405.5

Fund Source	Expenditure Categories Total:
Appropriated Funds	
AA1000-A General Fund (Appropriated)	4,960.4
	4,960.4
Non-Appropriated Funds	
ED2535-N Arizona English Language Learner Fund (Non-App)	5,445.1
	5,445.1
Fund Source Total:	10,405.5

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

Agency: Department of Education
 Program: SLI Early Literacy

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	5.5	0.0	5.5
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	Expenditure Categories Total:
Appropriated Funds	
AA1000-A General Fund (Appropriated)	12,000.0
	12,000.0
Fund Source Total:	12,000.0

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

Agency: Department of Education
 Program: SLI Code Writers Initiative Program

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	939.0	0.0	939.0
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	50.0	0.0	50.0
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	11.0	0.0	11.0

Expenditure Categories Total:

0.0	1,000.0	0.0	1,000.0
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Fund Source

Appropriated Funds

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

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

Agency: Department of Education
 Program: SLI Office of Indian Education

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	5.5	0.0	5.5
6000 Personal Services	0.0	404.4	0.0	404.4
6100 Employee Related Expenses	0.0	141.5	0.0	141.5
6200 Professional and Outside Services	0.0	125.0	0.0	125.0
6500 Travel In-State	0.0	25.0	0.0	25.0
6600 Travel Out of State	0.0	20.0	0.0	20.0
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	3,655.4	0.0	3,655.4
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	628.7	0.0	628.7

Expenditure Categories Total:

0.0	5,000.0	0.0	5,000.0
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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
0.0	5,000.0	0.0	5,000.0

Fund Source Total:

0.0	5,000.0	0.0	5,000.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Education
 Program: Assessment

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	26.2	27.8	0.0	27.8
6000 Personal Services	1,585.9	1,982.5	12.7	1,995.2
6100 Employee Related Expenses	574.8	729.4	2.5	731.9
6200 Professional and Outside Services	21,788.9	21,143.7	0.0	21,143.7
6500 Travel In-State	1.1	5.5	0.0	5.5
6600 Travel Out of State	2.1	9.5	0.0	9.5
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	1,073.5	1,119.2	0.0	1,119.2
8000 Equipment	6.0	16.3	0.0	16.3
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	1,820.3	469.2	0.0	469.2

Expenditure Categories Total: 26,852.6 25,475.3 15.2 25,490.5

Fund Source

Appropriated Funds	FY 2022	FY 2023	FY 2024	FY 2024
AA1000-A General Fund (Appropriated)	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	14,423.3	13,427.1	15.2	13,442.3
Non-Appropriated Funds	14,423.3	13,427.1	15.2	13,442.3
ED2000-N Federal Grants Fund (Non-Appropriated)	11,753.6	11,205.5	0.0	11,205.5
ED2500-N IGA and ISA Fund (Non-Appropriated)	234.7	327.1	0.0	327.1
ED4209-N DOE Internal Services Fund (Non-Appropriated)	441.0	515.6	0.0	515.6
Fund Source Total:	12,429.3	12,048.2	0.0	12,048.2
	26,852.6	25,475.3	15.2	25,490.5

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

Agency: Department of Education
Program: SLI Adult Education

Expenditure Categories	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	FY 2024
0000 FTE	26.2	19.7	19.7	0.0	19.7	19.7
6000 Personal Services	1,255.1	1,382.5	1,382.5	21.4	1,403.9	1,403.9
6100 Employee Related Expenses	508.1	564.8	564.8	4.3	569.1	569.1
6200 Professional and Outside Services	538.5	896.9	896.9	0.0	896.9	896.9
6500 Travel In-State	1.5	3.0	3.0	0.0	3.0	3.0
6600 Travel Out of State	1.4	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	17,215.7	33,677.8	33,677.8	0.0	33,677.8	33,677.8
7000 Other Operating Expenses	348.7	458.9	458.9	0.0	458.9	458.9
8000 Equipment	17.5	4.7	4.7	0.0	4.7	4.7
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	351.7	406.2	406.2	0.0	406.2	406.2
Expenditure Categories Total:	20,238.2	37,394.8	37,394.8	25.7	37,420.5	37,420.5

Expenditure Categories Total:

Fund Source

Fund Source	FY 2022	FY 2023	FY 2024
Appropriated Funds			
AA1000-A General Fund (Appropriated)	4,861.9	21,493.4	25.7
Non-Appropriated Funds	4,861.9	21,493.4	25.7
ED2000-N Federal Grants Fund (Non-Appropriated)	14,705.7	15,607.6	0.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	482.6	103.0	0.0
ED2580-N Department of Education Professional Developme	7.3	0.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	180.7	190.8	0.0
Fund Source Total:	15,376.3	15,901.4	0.0
	20,238.2	37,394.8	25.7
			37,420.5

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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

Non-Appropriated Funds

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

200.0 200.0 0.0 200.0

Fund Source Total:

300.0 300.0 0.0 300.0

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

Agency: Department of Education
Program: SLI Adult Education and Workforce Development Administration

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	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	218.2	0.0	218.2
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	31.8	0.0	31.8
9100 Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

0.0 250.0 0.0 250.0

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

0.0 250.0 0.0 250.0

0.0 250.0 0.0 250.0

Fund Source Total:

0.0 250.0 0.0 250.0

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	16.8	16.0	0.0	16.0
6000 Personal Services	1,075.7	1,286.0	0.0	1,286.0
6100 Employee Related Expenses	362.1	439.5	0.0	439.5
6200 Professional and Outside Services	1,775.1	10,690.6	0.0	10,690.6
6500 Travel In-State	2.4	7.0	0.0	7.0
6600 Travel Out of State	2.9	14.0	0.0	14.0
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	152.7	124.2	0.0	124.2
8000 Equipment	112.5	145.7	0.0	145.7
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:	3,483.4	12,707.0	0.0	12,707.0

Fund Source	ED1114-A School Accountability Fund - 6/10th Sales Tax (Ap)	ED1114-N School Accountability Fund - 6/10th Sales Tax (No
Appropriated Funds	0.0	0.0
Non-Appropriated Funds	0.0	0.0
Fund Source Total:	3,483.4	5,707.0
	3,483.4	12,707.0

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

Agency:	Department of Education				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: Office of The Superintendent

Fund:	AA1000-A General Fund				
Appropriated					
0000	FTE	20.3	16.3	0.0	16.3
6000	Personal Services	1,534.1	1,490.1	117.6	1,607.7
6100	Employee Related Expenses	541.2	541.8	23.5	565.3
6200	Professional and Outside Services	31.7	40.5	0.0	40.5
6500	Travel In-State	7.6	9.0	0.0	9.0
6600	Travel Out of State	4.5	7.5	0.0	7.5
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	291.7	348.6	0.0	348.6
8000	Equipment	8.3	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	322.3	351.4	0.0	351.4
Appropriated Total:		2,741.4	2,793.4	141.1	2,934.5
Fund Total:		2,741.4	2,793.4	141.1	2,934.5

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	227.9	227.9	0.0	227.9
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
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

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency: Department of Education				
Program: Office of The Superintendent				
Fund: ED2366-N Golden Rule Special Plate 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:	228.4	228.4	0.0	228.4
Fund Total:	228.4	228.4	0.0	228.4
Fund: ED4209-N DOE Internal Services Fund				
Non-Appropriated				
6000 Personal Services	14.5	0.0	0.0	0.0
6100 Employee Related Expenses	4.0	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
Non-Appropriated Total:	18.5	0.0	0.0	0.0
Fund Total:	18.5	0.0	0.0	0.0
Program Total For Selected Funds:	2,988.3	3,021.8	141.1	3,162.9

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

Agency:	Department of Education			
Program:	Business and Finance			
Fund:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
AA1000-A General Fund				
Appropriated				
0000 FTE	10.0	9.0	0.0	9.0
6000 Personal Services	680.4	774.4	99.5	873.9
6100 Employee Related Expenses	257.3	298.7	15.8	314.5
6200 Professional and Outside Services	225.4	270.0	0.0	270.0
6500 Travel In-State	0.0	0.3	0.0	0.3
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	72.6	196.6	30.0	226.6
8000 Equipment	4.0	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	836.6	185.5	0.0	185.5
Appropriated Total:	2,076.3	1,727.5	145.3	1,872.8
Fund Total:	2,076.3	1,727.5	145.3	1,872.8
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	1.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.0	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

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

Agency:	Department of Education	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
Program:	Business and Finance	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Fund:	ED2025-N Donations Fund					
Non-Appropriated						
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	2.0	0.0	0.0	0.0	0.0
	Fund Total:	2.0	0.0	0.0	0.0	0.0
Fund:	ED2580-N Department of Education Professional Development Revolving Fund					
Non-Appropriated						
6000	Personal Services	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	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	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0

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

Agency:	Department of Education				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: Business and Finance

Fund:	ED4209-N DOE Internal Services Fund				
	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	51.6	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:	51.6	125.0	0.0	125.0
	Fund Total:	51.6	125.0	0.0	125.0

Fund:	ED4211-N Department of Education Production Revolving Fund				
	Non-Appropriated				
0000	FTE	5.3	5.2	0.0	5.2
6000	Personal Services	247.6	272.5	0.0	272.5
6100	Employee Related Expenses	121.8	136.3	0.0	136.3
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	426.8	659.8	0.0	659.8
8000	Equipment	0.5	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

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
Business and Finance				
Fund:	ED4211-N Department of Education Production Revolving Fund			
Non-Appropriated				
Non-Appropriated Total:				
	796.7	1,068.6	0.0	1,068.6
Fund Total:				
	796.7	1,068.6	0.0	1,068.6
Fund:	ED9000-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	96.8	87.8	0.0	87.8
6000 Personal Services	4,776.9	5,981.5	0.0	5,981.5
6100 Employee Related Expenses	1,788.6	2,343.1	0.0	2,343.1
6200 Professional and Outside Services	358.5	449.0	0.0	449.0
6500 Travel In-State	11.8	13.0	0.0	13.0
6600 Travel Out of State	0.1	1.5	0.0	1.5
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	1,306.5	1,420.6	0.0	1,420.6
8000 Equipment	821.0	28.5	0.0	28.5
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	93.8	0.0	0.0	0.0
Non-Appropriated Total:				
	9,157.2	10,237.2	0.0	10,237.2
Fund Total:				
	9,157.2	10,237.2	0.0	10,237.2
Program Total For Selected Funds:				
	12,083.8	13,158.3	145.3	13,303.6

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Information Technology

Fund:	AA1000-A General Fund			
Appropriated				
0000	9.0	12.3	0.0	12.3
6000	863.9	1,216.7	94.2	1,310.9
6100	286.1	401.5	18.8	420.3
6200	251.2	15.0	0.0	15.0
6500	0.1	0.0	0.0	0.0
6600	2.4	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	179.8	132.1	0.0	132.1
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	194.8	255.5	0.0	255.5
Appropriated Total:	1,778.3	2,020.8	113.0	2,133.8
Fund Total:	1,778.3	2,020.8	113.0	2,133.8

Fund:	ED2000-N Federal Grants Fund			
Non-Appropriated				
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.7	0.0	0.7
6600	0.0	6.5	0.0	6.5
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	7.2	0.0	7.2
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
Information Technology				
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	2.2	0.0	2.2
Non-Appropriated Total:	0.0	16.6	0.0	16.6
Fund Total:	0.0	16.6	0.0	16.6
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	487.2	450.0	0.0	450.0
7000 Other Operating Expenses	186.7	153.3	0.0	153.3
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	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	673.9	603.3	0.0	603.3
Fund Total:	673.9	603.3	0.0	603.3
Fund:	ED2566-N Automation Projects Fund			
Non-Appropriated				
0000 FTE	4.3	4.3	0.0	4.3
6000 Personal Services	306.6	574.6	0.0	574.6
6100 Employee Related Expenses	91.2	175.7	0.0	175.7

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

Agency:	Department of Education			
Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Information Technology				
Fund:	ED2566-N Automation Projects Fund			
Non-Appropriated				
6200 Professional and Outside Services	123.8	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	1,346.2	1,697.3	0.0	1,697.3
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	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	1,867.8	2,543.6	0.0	2,543.6
Fund Total:	1,867.8	2,543.6	0.0	2,543.6
Fund:	ED4209-N DOE Internal Services Fund			
Non-Appropriated				
0000 FTE	4.0	7.0	0.0	7.0
6000 Personal Services	204.0	495.4	0.0	495.4
6100 Employee Related Expenses	88.5	213.1	0.0	213.1
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	860.7	1,135.4	0.0	1,135.4
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	0.0	0.0	0.0

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

Agency:	Department of Education			
Program:	Information Technology			
Fund:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
ED4209-N DOE Internal Services Fund				
Non-Appropriated				
Non-Appropriated Total:	1,153.2	1,843.9	0.0	1,843.9
Fund Total:	1,153.2	1,843.9	0.0	1,843.9
Fund: ED9000-N Indirect Cost Recovery Fund				
Non-Appropriated				
0000 FTE	7.0	0.0	0.0	0.0
6000 Personal Services	512.6	0.0	0.0	0.0
6100 Employee Related Expenses	154.3	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	448.9	0.0	0.0	0.0
8000 Equipment	0.6	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:	1,116.4	0.0	0.0	0.0
Fund Total:	1,116.4	0.0	0.0	0.0
Program Total For Selected Funds:	6,589.6	7,028.2	113.0	7,141.2

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Education Learning and Accountability System

Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	9.6	15.5	0.0	15.5
6000 Personal Services	540.4	1,248.2	89.4	1,337.6
6100 Employee Related Expenses	189.2	436.9	17.9	454.8
6200 Professional and Outside Services	1.8	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	4,068.8	3,063.6	0.0	3,063.6
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	561.8	591.1	0.0	591.1
Appropriated Total:	5,362.0	5,339.8	107.3	5,447.1
Fund Total:	5,362.0	5,339.8	107.3	5,447.1

Program Total For Selected Funds: 5,362.0 5,339.8 107.3 5,447.1

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

Agency:	Department of Education			
Program:	SLI Student Level Data Access			
Fund:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
AA1000-A General Fund				
Appropriated				
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	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
ED2570-A Empowerment Scholarship Account Fund				
Appropriated				
0000 FTE	1.6	1.6	0.0	1.6
6000 Personal Services	51.8	123.9	6.6	130.5
6100 Employee Related Expenses	16.3	39.3	1.3	40.6
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	153.1	186.1	0.0	186.1
8000 Equipment	0.0	0.7	0.0	0.7
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Education						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	Total Request

Program: SLI Student Level Data Access

Fund: ED2570-A Empowerment Scholarship Account Fund						
Appropriated						
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:	221.2	350.0	7.9	357.9	357.9	357.9
Fund Total:	221.2	350.0	7.9	357.9	357.9	357.9
Program Total For Selected Funds:	221.2	350.0	7.9	357.9	357.9	357.9

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

Agency:	Department of Education			
Program:	Health and Nutrition Services			
Fund:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
AA1000-A General Fund				
Appropriated				
0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	43.9	53.2	0.0	53.2
6100 Employee Related Expenses	14.8	18.0	0.0	18.0
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	9.8	4.1	0.0	4.1
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	8.8	11.0	0.0	11.0
Appropriated Total:	77.3	86.3	0.0	86.3
Fund Total:	77.3	86.3	0.0	86.3
ED2000-N Federal Grants Fund				
Non-Appropriated				
0000 FTE	67.4	63.9	0.0	63.9
6000 Personal Services	3,194.0	3,999.5	0.0	3,999.5
6100 Employee Related Expenses	1,185.0	1,521.5	0.0	1,521.5
6200 Professional and Outside Services	136.9	356.0	0.0	356.0
6500 Travel In-State	31.7	84.0	0.0	84.0
6600 Travel Out of State	11.8	53.3	0.0	53.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	762,824.7	749,105.2	0.0	749,105.2
7000 Other Operating Expenses	1,906.0	3,489.0	0.0	3,489.0
8000 Equipment	57.5	48.5	0.0	48.5
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
Health and Nutrition Services				
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	1,660.0	1,838.4	0.0	1,838.4
Non-Appropriated Total:	771,007.6	760,495.4	0.0	760,495.4
Fund Total:	771,007.6	760,495.4	0.0	760,495.4
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	3.6	4.3	0.0	4.3
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	0.0	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:	3.6	4.3	0.0	4.3
Fund Total:	3.6	4.3	0.0	4.3
Fund:	ED2500-N IGA and ISA Fund			
Non-Appropriated				
6000 Personal Services	39.1	0.0	0.0	0.0
6100 Employee Related Expenses	13.6	0.0	0.0	0.0

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

Agency:	Department of Education			
Program:	Health and Nutrition Services			
Fund:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
ED2500-N IGA and ISA Fund				
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	103.2	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	47.5	0.0	0.0	0.0
Non-Appropriated Total:	203.4	0.0	0.0	0.0
Fund Total:	203.4	0.0	0.0	0.0
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	18.0	0.0	18.0
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

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
Health and Nutrition Services				
Fund:	ED4209-N DOE Internal Services Fund			
Non-Appropriated				
Non-Appropriated Total:				
	0.0	18.0	0.0	18.0
Fund Total:				
	0.0	18.0	0.0	18.0
Fund:	ED4210-N Education Commodity Fund			
Non-Appropriated				
0000	0.0	4.3	0.0	4.3
6000	165.8	238.3	0.0	238.3
6100	50.5	73.9	0.0	73.9
6200	3.6	81.8	0.0	81.8
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	8.2	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	30.3	381.6	0.0	381.6
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	108.6	0.0	108.6
Non-Appropriated Total:				
	258.4	884.2	0.0	884.2
Fund Total:				
	258.4	884.2	0.0	884.2
Program Total For Selected Funds:				
	771,550.3	761,488.2	0.0	761,488.2

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
Program: SLI Empowerment Scholarship Account Fund Deposit						
Fund: AA1000-A General Fund						
Appropriated						
0000 FTE	39.8	52.0	0.0	0.0	52.0	
6000 Personal Services	1,176.0	2,584.7	104.0	2,688.7	2,688.7	
6100 Employee Related Expenses	422.9	937.3	20.8	958.1	958.1	
6200 Professional and Outside Services	6.0	275.3	0.0	275.3	275.3	
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	
6700 Food	0.0	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	
7000 Other Operating Expenses	541.6	591.7	0.0	591.7	591.7	
8000 Equipment	29.9	37.8	0.0	37.8	37.8	
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	
9100 Transfers	0.0	0.0	0.0	0.0	0.0	
Appropriated Total:	2,176.4	4,426.8	124.8	4,551.6	4,551.6	
Fund Total:	2,176.4	4,426.8	124.8	4,551.6	4,551.6	
Fund: ED2570-A Empowerment Scholarship Account Fund						
Appropriated						
6000 Personal Services	0.0	0.0	0.0	0.0	0.0	
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	
6700 Food	0.0	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	
8000 Equipment	0.0	0.0	0.0	0.0	0.0	
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Empowerment Scholarship Account Fund Deposit

Fund: ED2570-A Empowerment Scholarship Account 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	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
Program Total For Selected Funds:	2,176.4	4,426.8	124.8	4,551.6

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	
Program:	Emergency Assistance for Non-Public Schools					
Fund:	ED2000-N Federal Grants Fund					
Non-Appropriated						
0000 FTE	1.0	2.5	0.0	0.0	2.5	
6000 Personal Services	55.8	176.5	0.0	0.0	176.5	
6100 Employee Related Expenses	22.5	66.0	0.0	0.0	66.0	
6200 Professional and Outside Services	0.0	2.5	0.0	0.0	2.5	
6500 Travel In-State	0.0	2.0	0.0	0.0	2.0	
6600 Travel Out of State	0.0	1.0	0.0	0.0	1.0	
6700 Food	0.0	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	14,341.6	15,872.2	0.0	0.0	15,872.2	
7000 Other Operating Expenses	1.7	24.2	0.0	0.0	0.0	
8000 Equipment	3.5	3.6	0.0	0.0	3.6	
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	
9100 Transfers	10.0	39.7	0.0	0.0	39.7	
Non-Appropriated Total:	14,435.1	16,187.7	0.0	0.0	16,163.5	
Fund Total:	14,435.1	16,187.7	0.0	0.0	16,163.5	
Program Total For Selected Funds:	14,435.1	16,187.7	0.0	0.0	16,163.5	

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI College Placement Exam Fee Waiver

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	687.7	1,265.8	1,265.8
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Appropriated Total:		687.7	1,265.8	1,265.8

Fund Total: 687.7 1,265.8 0.0 1,265.8

Program Total For Selected Funds: 687.7 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:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program: SLI FY 2023 Salary Increase				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	820.8	(903.7)	(82.9)
6100 Employee Related Expenses	0.0	164.1	(180.7)	(16.6)
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	984.9	(1,084.4)	(99.5)
Fund Total:	0.0	984.9	(1,084.4)	(99.5)
Fund: ED2399-A Teacher Certification Fund				
Appropriated				
6000 Personal Services	0.0	76.3	0.0	76.3
6100 Employee Related Expenses	0.0	15.3	0.0	15.3
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

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	
Program:	SLI FY 2023 Salary Increase					
Fund:	ED2399-A Teacher Certification Fund					
Appropriated						
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	91.6	0.0	0.0	91.6	91.6
Fund Total:	0.0	91.6	0.0	0.0	91.6	91.6
Fund:	ED2570-A Empowerment Scholarship Account Fund					
Appropriated						
6000 Personal Services	0.0	6.6	0.0	0.0	6.6	6.6
6100 Employee Related Expenses	0.0	1.3	0.0	0.0	1.3	1.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	7.9	0.0	0.0	7.9	7.9
Fund Total:	0.0	7.9	0.0	0.0	7.9	7.9
Program Total For Selected Funds:	0.0	1,084.4	(1,084.4)	0.0	0.0	0.0

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
Program:	School Finance - Payment and Financial Compliance					
Fund:	AA1000-A General Fund					
Appropriated						
0000	FTE	15.0	15.0	0.0	15.0	
6000	Personal Services	922.3	1,034.3	81.6	1,115.9	
6100	Employee Related Expenses	349.7	393.0	16.3	409.3	
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	
6500	Travel In-State	1.0	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	122.4	129.1	0.0	129.1	
8000	Equipment	1.2	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	183.0	221.1	0.0	221.1	
Appropriated Total:		1,579.6	1,778.5	97.9	1,876.4	
Fund Total:		1,579.6	1,778.5	97.9	1,876.4	
Fund:	ED1115-N Additional School Days Fund - 6/10th Sales Tax					
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	135,423.8	150,380.5	0.0	150,380.5	
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	

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: School Finance - Payment and Financial Compliance

Fund: ED1115-N Additional School Days Fund - 6/10th Sales Tax				
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:	135,423.8	150,380.5	0.0	150,380.5
Fund Total:	135,423.8	150,380.5	0.0	150,380.5
Program Total For Selected Funds:	137,003.4	152,159.0	97.9	152,256.9

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	
Program:	SLI Results Based Funding					
Fund:	AA1000-A General Fund					
Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	Personal Services
6100	0.0	0.0	0.0	0.0	0.0	Employee Related Expenses
6200	0.0	0.0	0.0	0.0	0.0	Professional and Outside Services
6500	0.0	0.0	0.0	0.0	0.0	Travel In-State
6600	0.0	0.0	0.0	0.0	0.0	Travel Out of State
6700	0.0	0.0	0.0	0.0	0.0	Food
6800	0.0	0.0	0.0	0.0	0.0	Aid to Organizations and Individuals
7000	0.0	0.0	0.0	0.0	0.0	Other Operating Expenses
8000	0.0	0.0	0.0	0.0	0.0	Equipment
8100	0.0	0.0	0.0	0.0	0.0	Capital Outlay
8600	0.0	0.0	0.0	0.0	0.0	Debt Service
9000	0.0	0.0	0.0	0.0	0.0	Cost Allocation
9100	0.0	68,600.0	0.0	0.0	68,600.0	Transfers
Appropriated Total:	0.0	68,600.0	0.0	0.0	68,600.0	
Fund Total:	0.0	68,600.0	0.0	0.0	68,600.0	
Fund:	ED2151-N Results-Based Funding Fund					
Non-Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	Personal Services
6100	0.0	0.0	0.0	0.0	0.0	Employee Related Expenses
6200	0.0	0.0	0.0	0.0	0.0	Professional and Outside Services
6500	0.0	0.0	0.0	0.0	0.0	Travel In-State
6600	0.0	0.0	0.0	0.0	0.0	Travel Out of State
6700	0.0	0.0	0.0	0.0	0.0	Food
6800	65,340.4	68,600.0	0.0	0.0	68,600.0	Aid to Organizations and Individuals
7000	0.0	0.0	0.0	0.0	0.0	Other Operating Expenses
8000	0.0	0.0	0.0	0.0	0.0	Equipment
8100	0.0	0.0	0.0	0.0	0.0	Capital Outlay

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Results Based Funding

Fund: ED2151-N Results-Based Funding 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:	65,340.4	68,600.0	0.0	68,600.0
Fund Total:	65,340.4	68,600.0	0.0	68,600.0
Program Total For Selected Funds:	65,340.4	137,200.0	0.0	137,200.0

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request
Program:	SLI Instructional Improvement Fund					
Fund:	ED2492-N Instructional Improvement Fund					
Non-Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0	0.0	0.0
6800	42,492.8	60,425.7	0.0	0.0	60,425.7	60,425.7
7000	0.0	0.0	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	42,492.8	60,425.7	0.0	0.0	60,425.7	60,425.7
Fund Total:	42,492.8	60,425.7	0.0	0.0	60,425.7	60,425.7
Program Total For Selected Funds:	42,492.8	60,425.7	0.0	0.0	60,425.7	60,425.7

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Classroom Site Fund

Fund: ED2471-N Classroom Site Fund - 6/10th Sales Tax

Non-Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	958,605.3	1,003,050.0	0.0	1,003,050.0
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	3,903.1	0.0	0.0	0.0
Non-Appropriated Total:	962,508.4	1,003,050.0	0.0	1,003,050.0
Fund Total:	962,508.4	1,003,050.0	0.0	1,003,050.0
Program Total For Selected Funds:	962,508.4	1,003,050.0	0.0	1,003,050.0

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
Program: SLI Basic State Aid						
Fund: AA1000-A General Fund						
Appropriated						
6000						0.0
6100						0.0
6200						0.0
6500						0.0
6600						0.0
6700						0.0
6800	4,939,906.6	6,038,506.6			6,038,506.6	
7000						0.0
8000						0.0
8100						0.0
8600						0.0
9000						0.0
9100	1,252.9					0.0
Appropriated Total:						6,038,506.6
Fund Total:						6,038,506.6
Fund: ED3138-A Permanent State School Fund						
Appropriated						
6000						0.0
6100						0.0
6200						0.0
6500						0.0
6600						0.0
6700						0.0
6800	309,482.5	328,895.6			328,895.6	
7000						0.0
8000						0.0
8100						0.0

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Basic State Aid

Fund: ED3138-A Permanent State School 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	0.0	0.0	0.0
Appropriated Total:	309,482.5	328,895.6	0.0	328,895.6

Fund Total:	309,482.5	328,895.6	0.0	328,895.6
Program Total For Selected Funds:	5,250,642.0	6,367,402.2	0.0	6,367,402.2

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	
Program:	SLI State Aid Supplement					
Fund:	AA1000-A General Fund					
Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	Personal Services
6100	0.0	0.0	0.0	0.0	0.0	Employee Related Expenses
6200	0.0	0.0	0.0	0.0	0.0	Professional and Outside Services
6500	0.0	0.0	0.0	0.0	0.0	Travel In-State
6600	0.0	0.0	0.0	0.0	0.0	Travel Out of State
6700	0.0	0.0	0.0	0.0	0.0	Food
6800	75,000.0	75,000.0	0.0	0.0	0.0	Aid to Organizations and Individuals
7000	0.0	0.0	0.0	0.0	0.0	Other Operating Expenses
8000	0.0	0.0	0.0	0.0	0.0	Equipment
8100	0.0	0.0	0.0	0.0	0.0	Capital Outlay
8600	0.0	0.0	0.0	0.0	0.0	Debt Service
9000	0.0	0.0	0.0	0.0	0.0	Cost Allocation
9100	0.0	0.0	0.0	0.0	0.0	Transfers
Appropriated Total:	75,000.0	75,000.0	0.0	0.0	0.0	
Fund Total:	75,000.0	75,000.0	0.0	0.0	0.0	
Program Total For Selected Funds:	75,000.0	75,000.0	0.0	0.0	0.0	

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Additional State Aid

Fund: AA1000-A General 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	343,499.1	510,093.7	0.0	510,093.7
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
Appropriated Total:		343,499.1	510,093.7	0.0	510,093.7
Fund Total:		343,499.1	510,093.7	0.0	510,093.7
Program Total For Selected Funds:		343,499.1	510,093.7	0.0	510,093.7

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Other State Aid to Districts

Fund: AA1000-A General Fund

Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	126.0	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:	126.0	983.9	0.0	983.9

Fund Total: 126.0 983.9 0.0 983.9

Program Total For Selected Funds: 126.0 983.9 0.0 983.9

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
Exceptional Student Services				
Fund:	ED2000-N Federal Grants Fund			
Non-Appropriated				
0000 FTE	100.9	96.7	0.0	96.7
6000 Personal Services	5,698.9	6,615.9	0.0	6,615.9
6100 Employee Related Expenses	2,243.8	2,646.4	0.0	2,646.4
6200 Professional and Outside Services	4,432.2	5,775.5	0.0	5,775.5
6500 Travel In-State	70.0	0.0	0.0	0.0
6600 Travel Out of State	15.2	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	201,409.6	205,560.6	0.0	205,560.6
7000 Other Operating Expenses	3,104.0	4,188.9	0.0	4,188.9
8000 Equipment	19.6	18.5	0.0	18.5
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	3,017.9	2,965.4	0.0	2,965.4
Non-Appropriated Total:	220,011.2	227,771.2	0.0	227,771.2
Fund Total:	220,011.2	227,771.2	0.0	227,771.2
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	70.6	92.6	0.0	92.6
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	57.3	189.3	0.0	189.3
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			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Exceptional Student Services			
Fund:	ED4209-N DOE Internal Services 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:	127.9	281.9	0.0	281.9
Fund Total:	127.9	281.9	0.0	281.9
Program Total For Selected Funds:	220,139.1	228,053.1	0.0	228,053.1

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Support and Innovation

Fund:	ED2000-N Federal Grants Fund			
Non-Appropriated				
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	1,647.1	1,347.7	0.0	1,347.7
7000	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
Non-Appropriated Total:	1,647.1	1,347.7	0.0	1,347.7
Fund Total:	1,647.1	1,347.7	0.0	1,347.7

Fund:	ED2420-N Assistance for Education Fund			
Non-Appropriated				
6000				
6100	31.6	0.0	0.0	0.0
6200	11.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	4.5	45.0	0.0	45.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	2.1	0.0	2.1
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0

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

Agency:	Department of Education	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
Program:	Support and Innovation	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Fund:	ED2420-N Assistance for Education Fund					
	Non-Appropriated					
	8600 Debt Service	0.0	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	47.1	47.1	0.0	0.0	47.1
	Fund Total:	47.1	47.1	0.0	0.0	47.1
Fund:	ED2500-N IGA and ISA Fund					
	Non-Appropriated					
	0000 FTE	0.0	0.0	0.0	0.0	0.0
	6000 Personal Services	0.0	0.0	0.0	0.0	0.0
	6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
	6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
	6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
	6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
	6700 Food	0.0	0.0	0.0	0.0	0.0
	6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
	7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
	8000 Equipment	0.0	0.0	0.0	0.0	0.0
	8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
	8600 Debt Service	0.0	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	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	0.0
	6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Support and Innovation

Fund:	ED4209-N DOE Internal Services Fund			
	Non-Appropriated			
6200	33.3	33.3	0.0	33.3
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	6.4	6.4	0.0	6.4
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
Non-Appropriated Total:	39.7	39.7	0.0	39.7
Fund Total:	39.7	39.7	0.0	39.7
Program Total For Selected Funds:	1,733.9	1,434.5	0.0	1,434.5

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

Agency:	Department of Education			
Program:	Career and Technical Education			
Fund:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
ED2000-N Federal Grants Fund				
Non-Appropriated				
0000 FTE	26.2	23.8	0.0	23.8
6000 Personal Services	1,416.1	1,584.5	0.0	1,584.5
6100 Employee Related Expenses	580.6	660.8	0.0	660.8
6200 Professional and Outside Services	277.5	479.5	0.0	479.5
6500 Travel In-State	22.1	0.0	0.0	0.0
6600 Travel Out of State	22.8	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	24,369.9	21,741.8	0.0	21,741.8
7000 Other Operating Expenses	815.0	1,104.3	0.0	1,104.3
8000 Equipment	10.0	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	526.3	600.6	0.0	600.6
Non-Appropriated Total:	28,040.3	26,171.5	0.0	26,171.5
Fund Total:	28,040.3	26,171.5	0.0	26,171.5
ED2580-N Department of Education Professional Development Revolving 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	0.3	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	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

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

Agency:	Department of Education		FY 2022		FY 2023		FY 2024		FY 2024	
Program:	Career and Technical Education		Actual	Expd. Plan	Fund. Issue	Total Request				
Fund:	ED2580-N Department of Education Professional Development Revolving Fund									
Non-Appropriated										
8600	Debt Service	0.0	0.0	0.0	0.0	0.0				
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0				
9100	Transfers	0.0	0.0	0.0	0.0	0.0				
Non-Appropriated Total:		0.3	0.0	0.0	0.0	0.0				
Fund Total:		0.3	0.0	0.0	0.0	0.0				
Fund:	ED2651-N AZ Agricultural Youth Special Plate Fund									
Non-Appropriated										
6000	Personal Services	0.0	0.0	0.0	0.0	0.0				
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0				
6200	Professional and Outside Services	169.7	169.7	0.0	0.0	169.7				
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0				
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0				
6700	Food	0.0	0.0	0.0	0.0	0.0				
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0				
7000	Other Operating Expenses	0.5	0.5	0.0	0.0	0.5				
8000	Equipment	0.0	0.0	0.0	0.0	0.0				
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0				
8600	Debt Service	0.0	0.0	0.0	0.0	0.0				
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0				
9100	Transfers	0.0	0.0	0.0	0.0	0.0				
Non-Appropriated Total:		170.2	170.2	0.0	0.0	170.2				
Fund Total:		170.2	170.2	0.0	0.0	170.2				
Fund:	ED2685-N Arizona Industry Credentials Incentive Fund									
Non-Appropriated										
6000	Personal Services	0.0	0.0	0.0	0.0	0.0				
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0				

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

Agency:	Department of Education	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
Program:	Career and Technical Education	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Fund:	ED2685-N Arizona Industry Credentials Incentive Fund					
Non-Appropriated						
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0	0.0
Fund:	ED2980-N Governor's Emergency Education Relief Fund					
Non-Appropriated						
6000	Personal Services	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	1,000.0	0.0	1,000.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0

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

Agency:	Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	

Program: Career and Technical Education

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

Non-Appropriated				
Non-Appropriated Total:	0.0	1,000.0	0.0	1,000.0
Fund Total:	0.0	1,000.0	0.0	1,000.0
Program Total For Selected Funds:	28,210.8	27,341.7	0.0	27,341.7

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	
Program:	SLI CTED Soft Capital and Equipment					
Fund:	AA1000-A General Fund					
Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0	0.0	0.0
6800	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0
7000	0.0	0.0	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0
Fund Total:	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0
Program Total For Selected Funds:	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI CTED Completion Grants

Fund: AA1000-A General Fund

Appropriated

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

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	SLI CTED Industry Credential Incentive Program			
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	2,330.2	3,034.4	0.0	3,034.4
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:	2,330.2	3,034.4	0.0	3,034.4
Fund Total:	2,330.2	3,034.4	0.0	3,034.4
Program Total For Selected Funds:	2,330.2	3,034.4	0.0	3,034.4

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Title I Improving the Academic Achievement of the Disadvantaged

Fund:	ED2000-N Federal Grants Fund				
Non-Appropriated					
0000	FTE	81.0	87.4	0.0	87.4
6000	Personal Services	4,443.0	5,736.5	0.0	5,736.5
6100	Employee Related Expenses	1,507.0	1,994.1	0.0	1,994.1
6200	Professional and Outside Services	32,576.0	26,309.3	0.0	26,309.3
6500	Travel In-State	48.6	35.6	0.0	35.6
6600	Travel Out of State	24.4	42.0	0.0	42.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,257,548.2	1,259,387.0	0.0	1,259,387.0
7000	Other Operating Expenses	1,399.2	2,123.1	0.0	2,123.1
8000	Equipment	77.9	67.1	0.0	67.1
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	5,653.9	3,415.0	0.0	3,415.0
Non-Appropriated Total:		1,303,278.2	1,299,109.7	0.0	1,299,109.7
Fund Total:		1,303,278.2	1,299,109.7	0.0	1,299,109.7

Fund:	ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax				
Non-Appropriated					
0000	FTE	1.6	1.6	0.0	1.6
6000	Personal Services	84.5	107.4	0.0	107.4
6100	Employee Related Expenses	36.3	44.6	0.0	44.6
6200	Professional and Outside Services	393.8	600.0	0.0	600.0
6500	Travel In-State	0.0	10.0	0.0	10.0
6600	Travel Out of State	0.4	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	303.0	0.0	0.0	0.0
7000	Other Operating Expenses	12.8	337.5	0.0	337.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	
Program:	Title I Improving the Academic Achievement of the Disadvantaged					
Fund:	ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax					
Non-Appropriated						
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	830.8	1,114.5	0.0	0.0	1,114.5	1,114.5
Fund Total:	830.8	1,114.5	0.0	0.0	1,114.5	1,114.5
Fund:	ED2580-N Department of Education Professional Development Revolving Fund					
Non-Appropriated						
6000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	5.8	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	5.8	0.0	0.0	0.0	0.0	0.0
Fund Total:	5.8	0.0	0.0	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	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Title I Improving the Academic Achievement of the Disadvantaged

Fund: ED4209-N DOE Internal Services Fund				
Non-Appropriated				
6200 Professional and Outside Services	46.4	46.4	0.0	46.4
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	60.0	58.2	0.0	58.2
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:	106.4	104.6	0.0	104.6
Fund Total:	106.4	104.6	0.0	104.6
Program Total For Selected Funds:	1,304,221.2	1,300,328.8	0.0	1,300,328.8

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
Program:	SLI College Credit by Examination Incentive Program					
Fund:	AA1000-A General Fund					
Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	Personal Services
6100	0.0	0.0	0.0	0.0	0.0	Employee Related Expenses
6200	0.0	0.0	0.0	0.0	0.0	Professional and Outside Services
6500	0.0	0.0	0.0	0.0	0.0	Travel In-State
6600	0.0	0.0	0.0	0.0	0.0	Travel Out of State
6700	0.0	0.0	0.0	0.0	0.0	Food
6800	6,260.1	7,472.1	0.0	0.0	7,472.1	Aid to Organizations and Individuals
7000	0.0	0.0	0.0	0.0	0.0	Other Operating Expenses
8000	0.0	0.0	0.0	0.0	0.0	Equipment
8100	0.0	0.0	0.0	0.0	0.0	Capital Outlay
8600	0.0	0.0	0.0	0.0	0.0	Debt Service
9000	0.0	0.0	0.0	0.0	0.0	Cost Allocation
9100	1,212.0	0.0	0.0	0.0	0.0	Transfers
Appropriated Total:	7,472.1	7,472.1	0.0	0.0	7,472.1	
Fund Total:	7,472.1	7,472.1	0.0	0.0	7,472.1	
Fund:	ED2641-N College Credit by Examination Fund					
Non-Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	Personal Services
6100	0.0	0.0	0.0	0.0	0.0	Employee Related Expenses
6200	0.0	25.7	0.0	0.0	25.7	Professional and Outside Services
6500	0.0	0.0	0.0	0.0	0.0	Travel In-State
6600	0.0	0.0	0.0	0.0	0.0	Travel Out of State
6700	0.0	0.0	0.0	0.0	0.0	Food
6800	0.0	0.0	0.0	0.0	0.0	Aid to Organizations and Individuals
7000	0.0	0.0	0.0	0.0	0.0	Other Operating Expenses
8000	0.0	0.0	0.0	0.0	0.0	Equipment
8100	0.0	0.0	0.0	0.0	0.0	Capital Outlay

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI College Credit by Examination Incentive Program

Fund: ED2641-N College Credit by Examination 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	25.7	0.0	25.7
Fund Total:	0.0	25.7	0.0	25.7
Program Total For Selected Funds:	7,472.1	7,497.8	0.0	7,497.8

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

	Department of Education						
Agency:							
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024		
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request		
Program:	SLI Gifted Assessments						
Fund:	AA1000-A General Fund						
Appropriated							
6000 Personal Services	0.0	0.0	0.0	0.0	0.0		
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0		
6200 Professional and Outside Services	340.6	850.0	0.0	0.0	0.0		
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0		
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0		
6700 Food	0.0	0.0	0.0	0.0	0.0		
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0		
7000 Other Operating Expenses	0.1	0.0	0.0	0.0	0.0		
8000 Equipment	0.0	0.0	0.0	0.0	0.0		
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0		
8600 Debt Service	0.0	0.0	0.0	0.0	0.0		
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0		
9100 Transfers	0.0	0.0	0.0	0.0	0.0		
Appropriated Total:	340.7	850.0	0.0	0.0	0.0		
Fund Total:	340.7	850.0	0.0	0.0	0.0		
Program Total For Selected Funds:	340.7	850.0	0.0	0.0	0.0		

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request
Program: SLI School Safety Program						
Fund: AA1000-A General Fund						
Appropriated						
0000 FTE	0.0	0.0	0.0	0.0	0.0	0.0
6000 Personal Services	547.4	363.3	50.3	413.6	413.6	413.6
6100 Employee Related Expenses	204.6	145.3	10.1	155.4	155.4	155.4
6200 Professional and Outside Services	0.0	480.1	0.0	480.1	480.1	480.1
6500 Travel In-State	0.7	10.0	0.0	10.0	10.0	10.0
6600 Travel Out of State	0.6	12.0	0.0	12.0	12.0	12.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	72,776.7	0.0	72,776.7	72,776.7	72,776.7
7000 Other Operating Expenses	44.6	230.1	0.0	230.1	230.1	230.1
8000 Equipment	7.3	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	207.6	114.7	0.0	114.7	114.7	114.7
Appropriated Total:	1,012.8	74,132.2	60.4	74,192.6	74,192.6	74,192.6
Fund Total:	1,012.8	74,132.2	60.4	74,192.6	74,192.6	74,192.6
Fund: AA1000-N General Fund						
Non-Appropriated						
0000 FTE	18.2	10.6	0.0	10.6	10.6	10.6
6000 Personal Services	0.0	363.3	0.0	363.3	363.3	363.3
6100 Employee Related Expenses	0.0	145.3	0.0	145.3	145.3	145.3
6200 Professional and Outside Services	345.0	394.0	0.0	394.0	394.0	394.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	17,620.1	16,881.1	0.0	16,881.1	16,881.1	16,881.1
7000 Other Operating Expenses	0.0	128.8	0.0	128.8	128.8	128.8
8000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0

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

Agency:	Department of Education	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Program:	SLI School Safety Program					
Fund:	AA1000-N General Fund					
Non-Appropriated						
8600 Debt Service		0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100 Transfers		0.0	96.7	0.0	96.7	96.7
Non-Appropriated Total:		17,965.1	18,009.2	0.0	18,009.2	18,009.2
Fund Total:		17,965.1	18,009.2	0.0	18,009.2	18,009.2
Fund:	ED1116-N School Safety - 6/10th Sales Tax					
Non-Appropriated						
6000 Personal Services		0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses		0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services		0.0	0.0	0.0	0.0	0.0
6500 Travel In-State		0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State		0.0	0.0	0.0	0.0	0.0
6700 Food		0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		10,003.7	10,000.0	0.0	10,000.0	10,000.0
7000 Other Operating Expenses		0.0	0.0	0.0	0.0	0.0
8000 Equipment		0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:		10,003.7	10,000.0	0.0	10,000.0	10,000.0
Fund Total:		10,003.7	10,000.0	0.0	10,000.0	10,000.0
Fund:	ED1117-N Character Education - 6/10th Sales Tax					
Non-Appropriated						
6000 Personal Services		10.1	10.1	0.0	10.1	10.1
6100 Employee Related Expenses		3.8	3.9	0.0	3.9	3.9

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI School Safety Program

Fund:	ED1117-N Character Education - 6/10th Sales Tax			
	Non-Appropriated			
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	193.2	219.6	219.6
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	2.1	2.1
	Non-Appropriated Total:	207.1	235.7	235.7
	Fund Total:	207.1	235.7	235.7

Fund:	ED2000-N Federal Grants Fund			
	Non-Appropriated			
0000	FTE	6.8	8.8	8.8
6000	Personal Services	336.8	475.8	475.8
6100	Employee Related Expenses	117.7	167.1	167.1
6200	Professional and Outside Services	552.0	910.3	910.3
6500	Travel In-State	1.5	12.0	12.0
6600	Travel Out of State	3.1	20.0	20.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,188.3	1,781.3	1,781.3
7000	Other Operating Expenses	110.3	302.6	302.6
8000	Equipment	3.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	126.0	535.7	535.7

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

Agency:	Department of Education			
Program:	SLI School Safety Program			
Fund:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
ED2000-N Federal Grants Fund				
Non-Appropriated				
Non-Appropriated Total:	2,438.7	4,204.8	0.0	4,204.8
Fund Total:	2,438.7	4,204.8	0.0	4,204.8
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	54.8	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
Non-Appropriated Total:	54.8	0.0	0.0	0.0
Fund Total:	54.8	0.0	0.0	0.0
ED2500-N IGA and ISA Fund				
Non-Appropriated				
0000 FTE	2.3	2.2	0.0	2.2
6000 Personal Services	145.9	142.2	0.0	142.2
6100 Employee Related Expenses	32.5	31.3	0.0	31.3
6200 Professional and Outside Services	241.3	173.8	0.0	173.8
6500 Travel In-State	0.3	2.5	0.0	2.5
6600 Travel Out of State	0.0	6.0	0.0	6.0

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI School Safety Program				
Fund: ED2500-N IGA and ISA Fund				
Non-Appropriated				
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	30.2	43.3	0.0	43.3
8000	4.5	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	32.1	28.9	0.0	28.9
Non-Appropriated Total:	486.8	428.0	0.0	428.0
Fund Total:	486.8	428.0	0.0	428.0

Fund: ED2522-N Character Education Special Plate Fund				
Non-Appropriated				
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	22.3	22.3	0.0	22.3
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
Non-Appropriated Total:	22.3	22.3	0.0	22.3
Fund Total:	22.3	22.3	0.0	22.3

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

Agency:	Department of Education				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI School Safety Program

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

Program Total For Selected Funds: 32,191.3 107,037.2 60.4 107,097.6

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Special Projects				
Fund: ED2000-N Federal Grants Fund				
Non-Appropriated				
0000 FTE	14.2	11.7	0.0	11.7
6000 Personal Services	525.4	745.8	0.0	745.8
6100 Employee Related Expenses	175.2	274.9	0.0	274.9
6200 Professional and Outside Services	248.2	1,425.8	0.0	1,425.8
6500 Travel In-State	4.5	15.0	0.0	15.0
6600 Travel Out of State	3.8	36.0	0.0	36.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8,400.3	10,802.8	0.0	10,802.8
7000 Other Operating Expenses	161.2	1,053.5	0.0	1,053.5
8000 Equipment	10.6	17.8	0.0	17.8
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	158.3	346.1	0.0	346.1
Non-Appropriated Total:	9,687.5	14,717.7	0.0	14,717.7
Fund Total:	9,687.5	14,717.7	0.0	14,717.7
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	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	9.4	0.0	9.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency: Department of Education				
Program: Special Projects				
Fund: ED4209-N DOE Internal Services 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	12.4	0.0	12.4
Fund Total:	0.0	12.4	0.0	12.4
Program Total For Selected Funds:	9,687.5	14,730.1	0.0	14,730.1

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Tribal College Dual Enrollment Program Fund

Fund: ED2595-A Tribal College Dual Enrollment Program Fund				
Appropriated				
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	124.5	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:	124.5	325.0	0.0	325.0
Fund Total:	124.5	325.0	0.0	325.0
Program Total For Selected Funds:	124.5	325.0	0.0	325.0

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
SLI Invest in Postsecondary Success Program Fund Deposit				
Fund:	AA1000-A General 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
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
ED2196-N Invest in Postsecondary Success 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	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	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

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

Agency: Department of Education						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request

Program: SLI Invest in Postsecondary Success Program Fund Deposit

Fund: ED2196-N Invest in Postsecondary Success Program Fund						
Non-Appropriated						
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0
Fund Total:	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0
Program Total For Selected Funds:	0.0	2,000.0	0.0	0.0	2,000.0	2,000.0

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

Agency:	Department of Education				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Onetime Electronic Incident Prevention Programs

Fund: AA1000-A General 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	150.0	0.0	150.0
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	150.0	0.0	150.0

Fund Total: 0.0 150.0 0.0 150.0

Program Total For Selected Funds: 0.0 150.0 0.0 150.0

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Special Education Fund

Fund:	AA1000-A General Fund			
Appropriated				
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	36,029.2	0.0	36,029.2
Appropriated Total:	0.0	36,029.2	0.0	36,029.2
Fund Total:	0.0	36,029.2	0.0	36,029.2

Fund:	ED1009-N Special Education Fund			
Non-Appropriated				
0000	3.0	3.0	0.0	3.0
6000	144.7	172.4	0.0	172.4
6100	66.3	77.6	0.0	77.6
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	7,054.7	37,946.9	0.0	37,946.9
7000	64.2	116.3	0.0	116.3
8000	0.8	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0

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

	FY 2022	FY 2023	FY 2024	FY 2024
Agency:	Actual	Expd. Plan	Fund. Issue	Total Request
Department of Education				
Program:	SLI Special Education Fund			
Fund:	ED1009-N Special 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	29,158.0	0.0	0.0	0.0
Non-Appropriated Total:	36,488.7	38,313.2	0.0	38,313.2
Fund Total:	36,488.7	38,313.2	0.0	38,313.2
Program Total For Selected Funds:	36,488.7	74,342.4	0.0	74,342.4

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Extraordinary Special Education Needs Fund

Fund: ED2483-N Extraordinary Special Education Needs Fund

Non-Appropriated

6000	Personal Services	0.0	68.2	0.0	68.2
6100	Employee Related Expenses	0.0	25.9	0.0	25.9
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	1,599.2	1,600.4	0.0	1,600.4
7000	Other Operating Expenses	0.0	5.9	0.0	5.9
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:		1,599.2	1,700.4	0.0	1,700.4
Fund Total:		1,599.2	1,700.4	0.0	1,700.4
Program Total For Selected Funds:		1,599.2	1,700.4	0.0	1,700.4

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	Total Request
Program:	SLI Vocational Education Block Grant					
Fund:	AA1000-A General Fund					
Appropriated						
0000 FTE	22.0	23.0	0.0	0.0	23.0	23.0
6000 Personal Services	1,375.0	1,515.2	122.2	1,637.4	1,637.4	1,637.4
6100 Employee Related Expenses	547.7	606.1	24.4	630.5	630.5	630.5
6200 Professional and Outside Services	72.4	0.4	0.0	0.4	0.4	0.4
6500 Travel In-State	2.7	3.0	0.0	3.0	3.0	3.0
6600 Travel Out of State	3.4	3.5	0.0	3.5	3.5	3.5
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8,929.2	9,000.9	0.0	9,000.9	9,000.9	9,000.9
7000 Other Operating Expenses	220.3	164.3	0.0	164.3	164.3	164.3
8000 Equipment	9.5	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	361.5	334.7	0.0	334.7	334.7	334.7
Appropriated Total:	11,521.7	11,628.1	146.6	11,774.7	11,774.7	11,774.7
Fund Total:	11,521.7	11,628.1	146.6	11,774.7	11,774.7	11,774.7
Program Total For Selected Funds:	11,521.7	11,628.1	146.6	11,774.7	11,774.7	11,774.7

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Childhood Trauma Awareness and Prevention Training Grants

Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	22.0	23.0	0.0	23.0
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	96.4	0.0	96.4
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	0.0	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	3.6	0.0	3.6
Appropriated Total:	0.0	100.0	0.0	100.0
Fund Total:	0.0	100.0	0.0	100.0
Program Total For Selected Funds:	0.0	100.0	0.0	100.0

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Foster Home Youth Transitional Housing

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	10,000.0	10,000.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0

Appropriated Total:		0.0	10,000.0	0.0	10,000.0
Fund Total:		0.0	10,000.0	0.0	10,000.0
Program Total For Selected Funds:		0.0	10,000.0	0.0	10,000.0

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Office of Arizona Charter Schools Programs (AZCSP)

Fund: ED2000-N Federal Grants Fund				
Non-Appropriated				
0000 FTE	6.0	5.5	0.0	5.5
6000 Personal Services	340.3	413.3	0.0	413.3
6100 Employee Related Expenses	126.8	158.6	0.0	158.6
6200 Professional and Outside Services	26.6	25.0	0.0	25.0
6500 Travel In-State	1.7	3.0	0.0	3.0
6600 Travel Out of State	4.7	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,849.6	7,500.0	0.0	7,500.0
7000 Other Operating Expenses	53.3	165.5	0.0	165.5
8000 Equipment	6.8	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	78.1	112.5	0.0	112.5
Non-Appropriated Total:	6,487.9	8,382.9	0.0	8,382.9
Fund Total:	6,487.9	8,382.9	0.0	8,382.9
Program Total For Selected Funds:	6,487.9	8,382.9	0.0	8,382.9

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

Agency:	Department of Education			
Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General Fund				
Appropriated				
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	15,000.0	0.0	15,000.0
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	0.0	15,000.0	15,000.0
Fund Total:	0.0	0.0	15,000.0	15,000.0
Fund: ED2000-N Federal Grants Fund				
Non-Appropriated				
0000 FTE	12.8	14.8	0.0	14.8
6000 Personal Services	971.6	1,186.3	0.0	1,186.3
6100 Employee Related Expenses	336.8	438.7	0.0	438.7
6200 Professional and Outside Services	432.7	562.4	0.0	562.4
6500 Travel In-State	1.7	15.0	0.0	15.0
6600 Travel Out of State	0.8	15.0	0.0	15.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	34,562.8	37,165.0	0.0	37,165.0
7000 Other Operating Expenses	224.9	732.9	0.0	732.9
8000 Equipment	3.9	1.6	0.0	1.6
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
Educator Excellence Title II - A Improving Teacher Quality				
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	200.6	327.8	0.0	327.8
Non-Appropriated Total:	36,735.8	40,444.7	0.0	40,444.7
Fund Total:	36,735.8	40,444.7	0.0	40,444.7
Fund:	ED2399-A Teacher Certification Fund			
Appropriated				
0000 FTE	0.9	0.9	0.0	0.9
6000 Personal Services	11.0	67.1	0.0	67.1
6100 Employee Related Expenses	3.7	24.4	0.0	24.4
6200 Professional and Outside Services	20.2	22.0	0.0	22.0
6500 Travel In-State	0.0	0.3	0.0	0.3
6600 Travel Out of State	0.0	7.0	0.0	7.0
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	5.0	30.1	0.0	30.1
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	0.0	0.0	0.0
Appropriated Total:	39.9	152.9	0.0	152.9
Fund Total:	39.9	152.9	0.0	152.9
Fund:	ED2500-N IGA and ISA Fund			
Non-Appropriated				
0000 FTE	0.0	0.8	0.0	0.8
6000 Personal Services	0.0	48.6	0.0	48.6
6100 Employee Related Expenses	0.0	17.0	0.0	17.0

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

Agency:	Department of Education			
Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: ED2500-N IGA and ISA Fund				
Non-Appropriated				
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	4.5	0.0	4.5
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	0.0	11.7	0.0	11.7
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	0.0	12.2	0.0	12.2
Non-Appropriated Total:	0.0	96.0	0.0	96.0
Fund Total:	0.0	96.0	0.0	96.0
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	14.8	14.8	0.0	14.8
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	69.2	69.2	0.0	69.2
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

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

Agency:	Department of Education				
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request	

Program: Educator Excellence Title II - A Improving Teacher Quality

Fund:	ED4209-N DOE Internal Services Fund				
	Non-Appropriated				
	84.0	84.0	0.0	84.0	
Non-Appropriated Total:					
Fund Total:	84.0	84.0	0.0	84.0	
Program Total For Selected Funds:	36,859.7	40,777.6	15,000.0	55,777.6	

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Teacher Professional Development Pilot

Fund: AA1000-A General 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	(0.8)	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	58.2	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:		57.4	0.0	0.0	0.0

Fund Total:		57.4	0.0	0.0	0.0
Program Total For Selected Funds:		57.4	0.0	0.0	0.0

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

Agency:	Department of Education			
Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	0.0	0.0	2.0	2.0
6000 Personal Services	0.0	0.0	98.1	98.1
6100 Employee Related Expenses	0.0	0.0	36.3	36.3
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	179.5	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:	179.5	179.5	150.0	329.5
Fund Total:	179.5	179.5	150.0	329.5
Fund: ED2399-A Teacher Certification Fund				
Appropriated				
0000 FTE	13.3	14.2	0.0	14.2
6000 Personal Services	764.0	884.7	76.3	961.0
6100 Employee Related Expenses	293.2	342.8	15.3	358.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.7	3.0	0.0	3.0
6600 Travel Out of State	5.5	7.0	0.0	7.0
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	106.4	1,039.9	0.0	1,039.9
8000 Equipment	1.7	6.0	0.0	6.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
SLI Teacher Certification				
Fund:	ED2399-A Teacher Certification 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	0.0	0.0	0.0
Appropriated Total:	1,171.5	2,283.4	91.6	2,375.0
Fund Total:	1,171.5	2,283.4	91.6	2,375.0
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	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	10.0	0.0	10.0
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	10.0	0.0	10.0
Fund Total:	0.0	10.0	0.0	10.0
Program Total For Selected Funds:	1,351.0	2,472.9	241.6	2,714.5

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

Agency:	Department of Education				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Alternative Teacher Development Program

Fund:	AA1000-A General 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	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

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	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

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

Agency: Department of Education						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	
Program: SLI Alternative Teacher Development Program						
Fund: ED2500-N IGA and ISA Fund						
Non-Appropriated						
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0
Fund Total:	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0
Program Total For Selected Funds:	1,500.0	1,500.0	0.0	0.0	1,500.0	1,500.0

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

Agency:	Department of Education			
Program:	K-12 Academic Standards			
Fund:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
AA1000-A General Fund				
Appropriated				
0000 FTE	1.7	1.7	1.0	2.7
6000 Personal Services	123.1	135.6	76.0	211.6
6100 Employee Related Expenses	40.0	44.8	26.0	70.8
6200 Professional and Outside Services	6.5	110.0	203.0	313.0
6500 Travel In-State	0.2	0.5	5.0	5.5
6600 Travel Out of State	0.7	0.5	0.0	0.5
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	44.6	47.1	5.0	52.1
8000 Equipment	0.0	0.0	5.0	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	26.7	37.0	0.0	37.0
Appropriated Total:	241.8	375.5	320.0	695.5
Fund Total:	241.8	375.5	320.0	695.5
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	24.0	0.0	24.0
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

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

Agency:	Department of Education			
Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program: K-12 Academic Standards				
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	24.0	0.0	24.0
Fund Total:	24.0	24.0	0.0	24.0
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	216.8	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
Non-Appropriated Total:	216.8	0.0	0.0	0.0
Fund Total:	216.8	0.0	0.0	0.0
Fund: ED2580-N Department of Education Professional Development Revolving 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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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: K-12 Academic Standards				
Fund: ED2580-N Department of Education Professional Development Revolving Fund				
Non-Appropriated				
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	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:	4.0	0.0	0.0	0.0
Fund Total:	4.0	0.0	0.0	0.0
Fund: ED2980-N Governor's Emergency Education Relief Fund				
Non-Appropriated				
0000 FTE	0.0	4.0	0.0	4.0
6000 Personal Services	0.0	303.6	0.0	303.6
6100 Employee Related Expenses	0.0	106.2	0.0	106.2
6200 Professional and Outside Services	2,419.2	5,926.1	0.0	5,926.1
6500 Travel In-State	0.0	75.0	0.0	75.0
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	6,901.5	0.0	0.0	0.0
7000 Other Operating Expenses	1.7	523.6	0.0	523.6
8000 Equipment	9.1	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	165.5	0.0	165.5

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
Program:	Actual	Expd. Plan	Fund. Issue	Total Request		
Non-Appropriated						
Fund: ED2980-N Governor's Emergency Education Relief Fund	9,331.5	7,100.0	0.0	7,100.0		
Fund Total:	9,331.5	7,100.0	0.0	7,100.0		
Non-Appropriated						
Fund: ED4209-N DOE Internal Services Fund	4.9	4.6	0.0	4.6		
Fund Total:	4.9	4.6	0.0	4.6		
0000 FTE					0.0	4.6
6000 Personal Services	306.9	342.9	0.0	342.9	0.0	342.9
6100 Employee Related Expenses	122.7	138.9	0.0	138.9	0.0	138.9
6200 Professional and Outside Services	154.1	173.7	0.0	173.7	0.0	173.7
6500 Travel In-State	0.3	30.0	0.0	30.0	0.0	30.0
6600 Travel Out of State	0.6	15.0	0.0	15.0	0.0	15.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	327.1	397.0	0.0	397.0	0.0	397.0
8000 Equipment	5.0	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	916.7	1,097.5	0.0	1,097.5	0.0	1,097.5
Fund Total:	916.7	1,097.5	0.0	1,097.5	0.0	1,097.5
Program Total For Selected Funds:	10,734.8	8,597.0	320.0	8,917.0	320.0	8,917.0

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

Agency:	Department of Education		FY 2022	FY 2023	FY 2024	FY 2024
			Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Computer Science Professional Development Program					
Fund:	AA1000-A General Fund					
Appropriated						
6000	Personal Services	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	1,000.0	1,000.0	0.0	0.0	1,000.0
Appropriated Total:		1,000.0	1,000.0	0.0	0.0	1,000.0
Fund Total:		1,000.0	1,000.0	0.0	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	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	24.0	0.0	0.0	24.0
6500	Travel In-State	0.0	4.0	0.0	0.0	4.0
6600	Travel Out of State	0.0	12.0	0.0	0.0	12.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	282.3	307.1	0.0	0.0	307.1
7000	Other Operating Expenses	0.2	2.5	0.0	0.0	2.5
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Computer Science Professional Development Program			
Fund:	ED2635-N Computer Science Professional Development Program 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	6.4	0.0	6.4
Non-Appropriated Total:	282.5	356.0	0.0	356.0
Fund Total:	282.5	356.0	0.0	356.0
Program Total For Selected Funds:	1,282.5	1,356.0	0.0	1,356.0

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Geographic Literacy

Fund: AA1000-A General 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	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

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

Agency: Department of Education						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	Total Request

Program: SLI American Civics Education

Fund: ED2612-N American Civics Education Fund

Non-Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	206.0	138.2	0.0	138.2
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	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:	206.0	138.2	0.0	138.2

Fund Total: 206.0 138.2 0.0 138.2

Program Total For Selected Funds: 206.0 138.2 0.0 138.2

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Early Childhood

Fund: ED2000-N Federal Grants Fund				
Non-Appropriated				
0000 FTE	0.0	2.0	0.0	2.0
6000 Personal Services	359.5	578.1	0.0	578.1
6100 Employee Related Expenses	128.2	195.7	0.0	195.7
6200 Professional and Outside Services	248.5	304.5	0.0	304.5
6500 Travel In-State	1.8	10.2	0.0	10.2
6600 Travel Out of State	2.9	10.2	0.0	10.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	7,888.1	11,483.0	0.0	11,483.0
7000 Other Operating Expenses	160.5	235.3	0.0	235.3
8000 Equipment	32.5	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	148.2	178.3	0.0	178.3
Non-Appropriated Total:	8,970.2	12,995.3	0.0	12,995.3
Fund Total:	8,970.2	12,995.3	0.0	12,995.3

Fund: ED4209-N DOE Internal Services Fund				
Non-Appropriated				
0000 FTE	6.5	6.3	0.0	6.3
6000 Personal Services	39.7	283.3	0.0	283.3
6100 Employee Related Expenses	12.4	93.5	0.0	93.5
6200 Professional and Outside Services	49.8	1,300.0	0.0	1,300.0
6500 Travel In-State	0.1	0.1	0.0	0.1
6600 Travel Out of State	1.7	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	6.3	141.1	0.0	141.1
8000 Equipment	1.8	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency: Department of Education				
Program: Early Childhood				
Fund: ED4209-N DOE Internal Services 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	154.6	0.0	154.6
Non-Appropriated Total:	111.8	1,974.6	0.0	1,974.6
Fund Total:	111.8	1,974.6	0.0	1,974.6
Program Total For Selected Funds:	9,082.0	14,969.9	0.0	14,969.9

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
Program:	Actual	Expd. Plan	Fund. Issue	Total Request		
Title III - English Language Acquisition						
Fund:	ED2000-N Federal Grants Fund					
Non-Appropriated						
0000 FTE	11.8	23.7	0.0	23.7		
6000 Personal Services	563.8	793.2	0.0	793.2		
6100 Employee Related Expenses	196.5	256.0	0.0	256.0		
6200 Professional and Outside Services	0.0	0.0	0.0	0.0		
6500 Travel In-State	7.3	14.8	0.0	14.8		
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	12,684.0	13,669.4	0.0	13,669.4		
7000 Other Operating Expenses	1.8	101.2	0.0	101.2		
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	69.7	170.1	0.0	170.1		
Non-Appropriated Total:	13,523.1	15,004.7	0.0	15,004.7		
Fund Total:	13,523.1	15,004.7	0.0	15,004.7		
Fund:	ED2580-N Department of Education Professional Development Revolving 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	30.4	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	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		

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

Agency:	Department of Education			
Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: ED2580-N Department of Education Professional Development Revolving 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:	30.4	0.0	0.0	0.0
Fund Total:	30.4	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	38.8	38.8	0.0	38.8
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	153.8	282.9	0.0	282.9
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:	192.6	321.7	0.0	321.7
Fund Total:	192.6	321.7	0.0	321.7
Program Total For Selected Funds:	13,746.1	15,326.4	0.0	15,326.4

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI English Learner Administration

Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	9.0	8.9	0.0	8.9
6000 Personal Services	682.2	620.3	48.6	668.9
6100 Employee Related Expenses	226.6	210.9	9.7	220.6
6200 Professional and Outside Services	5,084.9	5,094.9	0.0	5,094.9
6500 Travel In-State	4.4	5.0	0.0	5.0
6600 Travel Out of State	1.1	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	228.2	401.3	0.0	401.3
8000 Equipment	27.8	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	261.6	204.4	0.0	204.4
Appropriated Total:	6,516.8	6,538.8	58.3	6,597.1
Fund Total:	6,516.8	6,538.8	58.3	6,597.1
Program Total For Selected Funds:	6,516.8	6,538.8	58.3	6,597.1

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
Program:	Actual	Expd. Plan	Fund. Issue	Total Request		
SLI Arizona English Language Learner Fund						
Fund:	AA1000-A General Fund					
Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0	0.0	0.0
7000	0.0	0.0	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0	0.0	0.0
9100	4,960.4	4,960.4	0.0	0.0	4,960.4	4,960.4
Appropriated Total:	4,960.4	4,960.4	0.0	0.0	4,960.4	4,960.4
Fund Total:	4,960.4	4,960.4	0.0	0.0	4,960.4	4,960.4
ED2535-N Arizona English Language Learner Fund						
Non-Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0	0.0	0.0
6800	5,445.1	5,445.1	0.0	0.0	5,445.1	5,445.1
7000	0.0	0.0	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0	0.0	0.0

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Arizona English Language Learner Fund

Fund: ED2535-N Arizona English Language Learner 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:	5,445.1	5,445.1	0.0	5,445.1

Fund Total:	5,445.1	5,445.1	0.0	5,445.1
Program Total For Selected Funds:	10,405.5	10,405.5	0.0	10,405.5

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
Program:	SLI Early Literacy					
Fund:	AA1000-A General Fund					
Appropriated						
0000 FTE	0.0	5.5	0.0	0.0	5.5	
6000 Personal Services	0.0	0.0	0.0	0.0	0.0	
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	
6700 Food	0.0	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	12,000.0	12,000.0	0.0	0.0	12,000.0	
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	
8000 Equipment	0.0	0.0	0.0	0.0	0.0	
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	
9100 Transfers	0.0	0.0	0.0	0.0	0.0	
Appropriated Total:	12,000.0	12,000.0	0.0	0.0	12,000.0	
Fund Total:	12,000.0	12,000.0	0.0	0.0	12,000.0	
Program Total For Selected Funds:	12,000.0	12,000.0	0.0	0.0	12,000.0	

All dollars are presented in thousands (not FTE).

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

Agency: Department of Education				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Code Writers Initiative Program

Fund: AA1000-A General Fund

Appropriated	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	939.0	0.0	939.0
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	50.0	0.0	50.0
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	11.0	0.0	11.0
Appropriated Total:	0.0	1,000.0	0.0	1,000.0

Fund Total: 0.0 1,000.0 0.0 1,000.0

Program Total For Selected Funds: 0.0 1,000.0 0.0 1,000.0

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
Program:	SLI Office of Indian Education					
Fund:	AA1000-A General Fund					
Appropriated						
0000 FTE	0.0	5.5	0.0	0.0	5.5	
6000 Personal Services	0.0	404.4	0.0	0.0	404.4	
6100 Employee Related Expenses	0.0	141.5	0.0	0.0	141.5	
6200 Professional and Outside Services	0.0	125.0	0.0	0.0	125.0	
6500 Travel In-State	0.0	25.0	0.0	0.0	25.0	
6600 Travel Out of State	0.0	20.0	0.0	0.0	20.0	
6700 Food	0.0	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	
7000 Other Operating Expenses	0.0	3,655.4	0.0	0.0	3,655.4	
8000 Equipment	0.0	0.0	0.0	0.0	0.0	
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	
9100 Transfers	0.0	628.7	0.0	0.0	628.7	
Appropriated Total:	0.0	5,000.0	0.0	0.0	5,000.0	
Fund Total:	0.0	5,000.0	0.0	0.0	5,000.0	
Program Total For Selected Funds:	0.0	5,000.0	0.0	0.0	5,000.0	

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

Agency:	Department of Education			
Program:	Assessment			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA1000-A General Fund			
Appropriated				
0000 FTE	1.6	2.7	0.0	2.7
6000 Personal Services	120.6	161.8	12.7	174.5
6100 Employee Related Expenses	37.2	49.7	2.5	52.2
6200 Professional and Outside Services	14,225.6	13,159.4	0.0	13,159.4
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	11.2	13.5	0.0	13.5
8000 Equipment	0.0	9.8	0.0	9.8
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	28.7	32.9	0.0	32.9
Appropriated Total:	14,423.3	13,427.1	15.2	13,442.3
Fund Total:	14,423.3	13,427.1	15.2	13,442.3
Fund:	ED2000-N Federal Grants Fund			
Non-Appropriated				
0000 FTE	18.5	19.7	0.0	19.7
6000 Personal Services	1,086.5	1,391.6	0.0	1,391.6
6100 Employee Related Expenses	412.5	535.5	0.0	535.5
6200 Professional and Outside Services	7,472.7	7,826.4	0.0	7,826.4
6500 Travel In-State	1.1	5.5	0.0	5.5
6600 Travel Out of State	2.1	9.5	0.0	9.5
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	983.2	997.4	0.0	997.4
8000 Equipment	6.0	6.5	0.0	6.5
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Education			
Program:	Assessment			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	1,789.5	433.1	0.0	433.1
Non-Appropriated Total:	11,753.6	11,205.5	0.0	11,205.5
Fund Total:	11,753.6	11,205.5	0.0	11,205.5
Fund:	ED2500-N IGA and ISA Fund			
Non-Appropriated				
0000 FTE	1.0	0.9	0.0	0.9
6000 Personal Services	60.1	70.6	0.0	70.6
6100 Employee Related Expenses	28.6	34.5	0.0	34.5
6200 Professional and Outside Services	90.6	154.9	0.0	154.9
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
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	53.3	63.9	0.0	63.9
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	2.1	3.2	0.0	3.2
Non-Appropriated Total:	234.7	327.1	0.0	327.1
Fund Total:	234.7	327.1	0.0	327.1
Fund:	ED4209-N DOE Internal Services Fund			
Non-Appropriated				
0000 FTE	5.1	4.5	0.0	4.5
6000 Personal Services	318.7	358.5	0.0	358.5
6100 Employee Related Expenses	96.5	109.7	0.0	109.7

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

Agency: Department of Education						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	Total Request

Program: Assessment

Fund: ED4209-N DOE Internal Services Fund						
Non-Appropriated						
6200 Professional and Outside Services	0.0	3.0	0.0	0.0	3.0	3.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	25.8	44.4	0.0	0.0	44.4	44.4
8000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	441.0	515.6	0.0	0.0	515.6	515.6

Fund Total:	441.0	515.6	0.0	0.0	515.6	515.6
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Program Total For Selected Funds: 26,852.6 25,475.3 15.2 25,490.5

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

Agency: Department of Education					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Adult Education					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	1.6	4.5	0.0	4.5
6000	Personal Services	180.6	263.6	21.4	285.0
6100	Employee Related Expenses	72.7	113.4	4.3	117.7
6200	Professional and Outside Services	11.4	17.0	0.0	17.0
6500	Travel In-State	0.8	3.0	0.0	3.0
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	4,515.4	21,001.0	0.0	21,001.0
7000	Other Operating Expenses	32.1	31.7	0.0	31.7
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	48.9	63.7	0.0	63.7
Appropriated Total:		4,861.9	21,493.4	25.7	21,519.1
Fund Total:		4,861.9	21,493.4	25.7	21,519.1
Fund: ED2000-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	18.5	15.2	0.0	15.2
6000	Personal Services	978.4	1,059.9	0.0	1,059.9
6100	Employee Related Expenses	389.0	424.9	0.0	424.9
6200	Professional and Outside Services	488.9	849.0	0.0	849.0
6500	Travel In-State	0.7	0.0	0.0	0.0
6600	Travel Out of State	1.4	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	12,217.7	12,573.8	0.0	12,573.8
7000	Other Operating Expenses	309.3	352.8	0.0	352.8
8000	Equipment	17.5	4.7	0.0	4.7
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
SLI Adult Education				
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	302.8	342.5	0.0	342.5
Non-Appropriated Total:	14,705.7	15,607.6	0.0	15,607.6
Fund Total:	14,705.7	15,607.6	0.0	15,607.6
Fund:	ED2500-N IGA and ISA Fund			
Non-Appropriated				
0000 FTE	1.0	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	482.6	103.0	0.0	103.0
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:	482.6	103.0	0.0	103.0
Fund Total:	482.6	103.0	0.0	103.0
Fund:	ED2580-N Department of Education Professional Development Revolving 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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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Education			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
SLI Adult Education				
Fund: ED2580-N Department of Education Professional Development Revolving Fund				
Non-Appropriated				
6200 Professional and Outside Services	7.3	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	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:	7.3	0.0	0.0	0.0
Fund Total:	7.3	0.0	0.0	0.0
Fund: ED4209-N DOE Internal Services Fund				
Non-Appropriated				
0000 FTE	5.1	0.0	0.0	0.0
6000 Personal Services	96.1	59.0	0.0	59.0
6100 Employee Related Expenses	46.4	26.5	0.0	26.5
6200 Professional and Outside Services	30.9	30.9	0.0	30.9
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
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	7.3	74.4	0.0	74.4
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	0.0	0.0	0.0

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency: Department of Education				
Program: SLI Adult Education				
Fund: ED4209-N DOE Internal Services Fund				
Non-Appropriated				
Non-Appropriated Total:	180.7	190.8	0.0	190.8
Fund Total:	180.7	190.8	0.0	190.8
Program Total For Selected Funds:	20,238.2	37,394.8	25.7	37,420.5

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

Agency:	Department of Education			
Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General 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	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

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

Agency:	Department of Education			
Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	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

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

Agency:	Department of Education					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request	
Program:	SLI Adult Education and Workforce Development Administration					
Fund:	AA1000-A General Fund					
Appropriated						
6000	0.0	0.0	0.0	0.0	0.0	Personal Services
6100	0.0	0.0	0.0	0.0	0.0	Employee Related Expenses
6200	0.0	0.0	0.0	0.0	0.0	Professional and Outside Services
6500	0.0	0.0	0.0	0.0	0.0	Travel In-State
6600	0.0	0.0	0.0	0.0	0.0	Travel Out of State
6700	0.0	0.0	0.0	0.0	0.0	Food
6800	0.0	0.0	0.0	0.0	0.0	Aid to Organizations and Individuals
7000	0.0	218.2	0.0	0.0	218.2	Other Operating Expenses
8000	0.0	0.0	0.0	0.0	0.0	Equipment
8100	0.0	0.0	0.0	0.0	0.0	Capital Outlay
8600	0.0	0.0	0.0	0.0	0.0	Debt Service
9000	0.0	31.8	0.0	0.0	31.8	Cost Allocation
9100	0.0	0.0	0.0	0.0	0.0	Transfers
Appropriated Total:	0.0	250.0	0.0	0.0	250.0	
Fund Total:	0.0	250.0	0.0	0.0	250.0	
Program Total For Selected Funds:	0.0	250.0	0.0	0.0	250.0	

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

Agency:	Department of Education				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Accountability and Achievement Testing

Fund:	ED1114-A School Accountability Fund - 6/10th Sales Tax			
Appropriated				
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	7,000.0	7,000.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Appropriated Total:		0.0	7,000.0	7,000.0
Fund Total:		0.0	7,000.0	7,000.0

Fund:	ED1114-N School Accountability Fund - 6/10th Sales Tax			
Non-Appropriated				
0000	FTE	16.8	16.0	0.0
6000	Personal Services	1,075.7	1,286.0	1,286.0
6100	Employee Related Expenses	362.1	439.5	439.5
6200	Professional and Outside Services	1,775.1	3,690.6	3,690.6
6500	Travel In-State	2.4	7.0	7.0
6600	Travel Out of State	2.9	14.0	14.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	152.7	124.2	124.2
8000	Equipment	112.5	145.7	145.7
8100	Capital Outlay	0.0	0.0	0.0

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

Agency: Department of Education						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request
Program: SLI Accountability and Achievement Testing						
Fund: ED1114-N School Accountability Fund - 6/10th Sales Tax						
Non-Appropriated						
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	3,483.4	5,707.0	0.0	0.0	5,707.0	5,707.0
Fund Total:	3,483.4	5,707.0	0.0	0.0	5,707.0	5,707.0
Program Total For Selected Funds:	3,483.4	12,707.0	0.0	0.0	12,707.0	12,707.0

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Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of The Superintendent

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	20.3	16.3
Expenditure Category Total	20.3	16.3
Appropriated		
AA1000-A General Fund (Appropriated)	20.3	16.3
Fund Source Total	20.3	16.3
<hr/>		
Personal Services	1,548.6	1,490.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,548.6	1,490.1
Appropriated		
AA1000-A General Fund (Appropriated)	1,534.1	1,490.1
Fund Source Total	1,534.1	1,490.1
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	14.5	0.0
Fund Source Total	14.5	0.0
<hr/>		
Employee Related Expenses	545.2	541.8
Expenditure Category Total	545.2	541.8
Appropriated		
AA1000-A General Fund (Appropriated)	541.2	541.8
Fund Source Total	541.2	541.8
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	4.0	0.0
Fund Source Total	4.0	0.0
<hr/>		
Professional and Outside Services		268.4
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	23.9	
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 Allocat	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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of The Superintendent

	FY 2022 Actual	FY 2023 Expd. Plan
Other Professional And Outside Services	235.7	
Expenditure Category Total	259.6	268.4
Appropriated		
AA1000-A General Fund (Appropriated)	31.7	40.5
	31.7	40.5
Non-Appropriated		
ED2366-N Golden Rule Special Plate Fund (Non-Appropriated)	227.9	227.9
	227.9	227.9
Fund Source Total	259.6	268.4
<hr/>		
Travel In-State	7.6	9.0
Expenditure Category Total	7.6	9.0
Appropriated		
AA1000-A General Fund (Appropriated)	7.6	9.0
	7.6	9.0
Fund Source Total	7.6	9.0
<hr/>		
Travel Out of State	4.5	7.5
Expenditure Category Total	4.5	7.5
Appropriated		
AA1000-A General Fund (Appropriated)	4.5	7.5
	4.5	7.5
Fund Source Total	4.5	7.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		349.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.3	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of The Superintendent

	FY 2022 Actual	FY 2023 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	29.5	
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	29.1	
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	136.9	
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	20.3	
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	0.0	
Software Support And Maintenance	0.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.0	
Computer Supplies	0.3	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of The Superintendent

	FY 2022 Actual	FY 2023 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	(1.0)	
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	3.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	2.4	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	54.9	
Books- Subscriptions And Publications	9.4	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of The Superintendent

	FY 2022 Actual	FY 2023 Expd. Plan
Other Miscellaneous Operating	0.0	
Expenditure Category Total	292.2	349.1
Appropriated		
AA1000-A General Fund (Appropriated)	291.7	348.6
	291.7	348.6
Non-Appropriated		
ED2366-N Golden Rule Special Plate Fund (Non-Appropriated)	0.5	0.5
	0.5	0.5
Fund Source Total	292.2	349.1
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	1.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	7.0	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Office of The Superintendent

	FY 2022 Actual	FY 2023 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	8.3	4.5
Appropriated		
AA1000-A General Fund (Appropriated)	8.3	4.5
Fund Source Total	8.3	4.5
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	322.3	351.4
Expenditure Category Total	322.3	351.4
Appropriated		
AA1000-A General Fund (Appropriated)	322.3	351.4
Fund Source Total	322.3	351.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	16.2	1,490.1	AA1000-A
Arizona State Retirement System	2.0	0.0	ED4209-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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:	Business and Finance

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	112.0	102.0
Expenditure Category Total	112.0	102.0
Appropriated		
AA1000-A General Fund (Appropriated)	10.0	9.0
	10.0	9.0
Non-Appropriated		
ED4211-N Department of Education Production Revolving Fund (Non	5.3	5.2
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	96.8	87.8
	102.0	93.0
Fund Source Total	112.0	102.0
Personal Services	5,704.9	7,028.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,704.9	7,028.4
Appropriated		
AA1000-A General Fund (Appropriated)	680.4	774.4
	680.4	774.4
Non-Appropriated		
ED4211-N Department of Education Production Revolving Fund (Non	247.6	272.5
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4,776.9	5,981.5
	5,024.5	6,254.0
Fund Source Total	5,704.9	7,028.4
<hr/>		
Employee Related Expenses	2,167.7	2,778.1
Expenditure Category Total	2,167.7	2,778.1
Appropriated		
AA1000-A General Fund (Appropriated)	257.3	298.7
	257.3	298.7
Non-Appropriated		
ED4211-N Department of Education Production Revolving Fund (Non	121.8	136.3
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,788.6	2,343.1
	1,910.4	2,479.4
Fund Source Total	2,167.7	2,778.1
<hr/>		
Professional and Outside Services		719.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	356.8	
External Legal Services	39.5	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.9	
Temporary Agency Services	7.5	
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 Allocat	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Business and Finance

	FY 2022 Actual	FY 2023 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	179.2	
Expenditure Category Total	583.9	719.0
Appropriated		
AA1000-A General Fund (Appropriated)	225.4	270.0
	225.4	270.0
Non-Appropriated		
ED2580-N Department of Education Professional Development Revol	0.0	0.0
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	358.5	449.0
	358.5	449.0
Fund Source Total	583.9	719.0
<hr/>		
Travel In-State	11.8	13.3
Expenditure Category Total	11.8	13.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.3
	0.0	0.3
Non-Appropriated		
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	11.8	13.0
	11.8	13.0
Fund Source Total	11.8	13.3
<hr/>		
Travel Out of State	0.1	1.5
Expenditure Category Total	0.1	1.5
Non-Appropriated		
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.1	1.5
	0.1	1.5
Fund Source Total	0.1	1.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1.0	0.0
Expenditure Category Total	1.0	0.0
Non-Appropriated		
ED2025-N Donations Fund (Non-Appropriated)	1.0	0.0
	1.0	0.0
Fund Source Total	1.0	0.0
<hr/>		
Other Operating Expenses		2,402.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	28.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Business and Finance

	FY 2022 Actual	FY 2023 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	153.7	
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	116.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	182.9	
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	477.4	
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	15.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	45.2	
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	3.6	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.3	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	84.5	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Business and Finance

	FY 2022 Actual	FY 2023 Expd. Plan
Other Repair And Maintenance	2.0	
Software Support And Maintenance	294.8	
Uniforms	10.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	113.2	
Computer Supplies	12.5	
Housekeeping Supplies	10.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.9	
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	5.0	
Other Operating Supplies	5.7	
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	1.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	9.5	
External Printing	56.9	
Photography	0.0	
Postage And Delivery	95.7	
Document shredding and Destruction Services	0.8	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	2.6	
Entertainment And Promotional Items	0.0	
Dues	13.7	
Books- Subscriptions And Publications	5.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	5.8	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	99.1	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Business and Finance

	FY 2022 Actual	FY 2023 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	5.4	
Expenditure Category Total	1,858.5	2,402.0
Appropriated		
AA1000-A General Fund (Appropriated)	72.6	196.6
	72.6	196.6
Non-Appropriated		
ED2025-N Donations Fund (Non-Appropriated)	1.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	51.6	125.0
ED4211-N Department of Education Production Revolving Fund (Non	426.8	659.8
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,306.5	1,420.6
	1,785.9	2,205.4
Fund Source Total	1,858.5	2,402.0
Current Year Expenditures		30.5
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Business and Finance

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	709.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	46.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	69.4	
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	825.5	30.5
Appropriated		
AA1000-A General Fund (Appropriated)	4.0	2.0
	4.0	2.0
Non-Appropriated		
ED4211-N Department of Education Production Revolving Fund (Non	0.5	0.0
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	821.0	28.5
	821.5	28.5
Fund Source Total	825.5	30.5
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	930.4	185.5
Expenditure Category Total	930.4	185.5
Appropriated		
AA1000-A General Fund (Appropriated)	836.6	185.5
	836.6	185.5
Non-Appropriated		
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	93.8	0.0
	93.8	0.0
Fund Source Total	930.4	185.5

Program Expenditure Schedule

Agency:	Department of Education
Program:	Business and Finance

		FY 2022 Actual	FY 2023 Expd. Plan	
Employee Retirement Coverage				
Retirement System	FTE		Personal Services	Fund#
Arizona State Retirement System	10.0		774.4	AA1000-A
Arizona State Retirement System	5.2		272.5	ED4211-N
Arizona State Retirement System	89.8		5,981.5	ED9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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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:	Information Technology

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	24.3	23.6
Expenditure Category Total	24.3	23.6
Appropriated		
AA1000-A General Fund (Appropriated)	9.0	12.3
	9.0	12.3
Non-Appropriated		
ED2566-N Automation Projects Fund (Non-Appropriated)	4.3	4.3
ED4209-N DOE Internal Services Fund (Non-Appropriated)	4.0	7.0
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	7.0	0.0
	15.3	11.3
Fund Source Total	24.3	23.6
Personal Services	1,887.1	2,286.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,887.1	2,286.7
Appropriated		
AA1000-A General Fund (Appropriated)	863.9	1,216.7
	863.9	1,216.7
Non-Appropriated		
ED2566-N Automation Projects Fund (Non-Appropriated)	306.6	574.6
ED4209-N DOE Internal Services Fund (Non-Appropriated)	204.0	495.4
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	512.6	0.0
	1,023.2	1,070.0
Fund Source Total	1,887.1	2,286.7
Employee Related Expenses	620.1	790.3
Expenditure Category Total	620.1	790.3
Appropriated		
AA1000-A General Fund (Appropriated)	286.1	401.5
	286.1	401.5
Non-Appropriated		
ED2566-N Automation Projects Fund (Non-Appropriated)	91.2	175.7
ED4209-N DOE Internal Services Fund (Non-Appropriated)	88.5	213.1
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	154.3	0.0
	334.0	388.8
Fund Source Total	620.1	790.3
Professional and Outside Services		111.0
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	3.5	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	120.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2022 Actual	FY 2023 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	93.7	
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	157.2	
Expenditure Category Total	375.0	111.0
Appropriated		
AA1000-A General Fund (Appropriated)	251.2	15.0
	251.2	15.0
Non-Appropriated		
ED2566-N Automation Projects Fund (Non-Appropriated)	123.8	96.0
	123.8	96.0
Fund Source Total	375.0	111.0
Travel In-State	0.1	0.7
Expenditure Category Total	0.1	0.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
	0.1	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	0.7
	0.0	0.7
Fund Source Total	0.1	0.7
Travel Out of State	2.4	6.5
Expenditure Category Total	2.4	6.5
Appropriated		
AA1000-A General Fund (Appropriated)	2.4	0.0
	2.4	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	6.5
	0.0	6.5
Fund Source Total	2.4	6.5
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	487.2	450.0
Expenditure Category Total	487.2	450.0
Non-Appropriated		
ED2145-N Broadband Expansion Fund (Non-Appropriated)	487.2	450.0
	487.2	450.0
Fund Source Total	487.2	450.0
Other Operating Expenses		3,125.3

Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	6.8	
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	193.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	1,509.3	
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	32.5	
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	101.5	
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	8.6	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maintenance - Buildings	0.1	
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	0.6	
Software Support And Maintenance	1,160.5	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.7	
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	0.0	
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	2.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.8	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.3	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	2.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2022 Actual	FY 2023 Expd. Plan
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-Non-taxable	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	3,022.3	3,125.3
Appropriated		
AA1000-A General Fund (Appropriated)	179.8	132.1
	179.8	132.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	7.2
ED2145-N Broadband Expansion Fund (Non-Appropriated)	186.7	153.3
ED2566-N Automation Projects Fund (Non-Appropriated)	1,346.2	1,697.3
ED4209-N DOE Internal Services Fund (Non-Appropriated)	860.7	1,135.4
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	448.9	0.0
	2,842.5	2,993.2
Fund Source Total	3,022.3	3,125.3
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2022 Actual	FY 2023 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	0.6	
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	0.6	0.0
Non-Appropriated		
ED9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.0
Fund Source Total	0.6	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	194.8	257.7

Program Expenditure Schedule

Agency:	Department of Education
Program:	Information Technology

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	194.8	257.7
Appropriated		
AA1000-A General Fund (Appropriated)	194.8	255.5
	194.8	255.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	2.2
	0.0	2.2
Fund Source Total	194.8	257.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.8	1,216.7	AA1000-A
Arizona State Retirement System	1.8	0.0	ED1114-N
Arizona State Retirement System	4.3	574.6	ED2566-N
Arizona State Retirement System	7.0	495.4	ED4209-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 Education Learning and Accountability System

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	9.6	15.5
Expenditure Category Total	9.6	15.5
Appropriated		
AA1000-A General Fund (Appropriated)	9.6	15.5
Fund Source Total	9.6	15.5
<hr/>		
Personal Services	540.4	1,248.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	540.4	1,248.2
Appropriated		
AA1000-A General Fund (Appropriated)	540.4	1,248.2
Fund Source Total	540.4	1,248.2
<hr/>		
Employee Related Expenses	189.2	436.9
Expenditure Category Total	189.2	436.9
Appropriated		
AA1000-A General Fund (Appropriated)	189.2	436.9
Fund Source Total	189.2	436.9
<hr/>		
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 Allocat	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	1.8	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1.8	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.8	0.0
Fund Source Total	1.8	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		3,063.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.4	
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	32.5	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	2,403.2	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	28.8	
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	37.5	
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	1,560.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.4	
Computer Supplies	0.2	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.1	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	3.3	
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	
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	4,068.8	3,063.6
Appropriated		
AA1000-A General Fund (Appropriated)	4,068.8	3,063.6
Fund Source Total	4,068.8	3,063.6
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	561.8	591.1
Expenditure Category Total	561.8	591.1
Appropriated		
AA1000-A General Fund (Appropriated)	561.8	591.1
Fund Source Total	561.8	591.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	15.2	1,248.2	AA1000-A

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	1.6	1.6
Expenditure Category Total	1.6	1.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	1.6	1.6
Fund Source Total	1.6	1.6
<hr/>		
Personal Services	51.8	123.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	51.8	123.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	51.8	123.9
Fund Source Total	51.8	123.9
<hr/>		
Employee Related Expenses	16.3	39.3
Expenditure Category Total	16.3	39.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	16.3	39.3
Fund Source Total	16.3	39.3
<hr/>		
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 Allocat	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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		186.1
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	152.4	
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	0.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.5	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.1	
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	153.1	186.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	153.1	186.1
	153.1	186.1
Fund Source Total	153.1	186.1
Current Year Expenditures		0.7
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	0.7
Fund Source Total	0.0	0.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	1.6	123.9	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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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 2022 Actual	FY 2023 Expd. Plan
FTE	67.9	68.7
Expenditure Category Total	67.9	68.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	0.5
	0.5	0.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	67.4	63.9
ED4210-N Education Commodity Fund (Non-Appropriated)	0.0	4.3
	67.4	68.2
Fund Source Total	67.9	68.7
Personal Services	3,442.8	4,291.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,442.8	4,291.0
Appropriated		
AA1000-A General Fund (Appropriated)	43.9	53.2
	43.9	53.2
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3,194.0	3,999.5
ED2500-N IGA and ISA Fund (Non-Appropriated)	39.1	0.0
ED4210-N Education Commodity Fund (Non-Appropriated)	165.8	238.3
	3,398.9	4,237.8
Fund Source Total	3,442.8	4,291.0
Employee Related Expenses	1,263.9	1,613.4
Expenditure Category Total	1,263.9	1,613.4
Appropriated		
AA1000-A General Fund (Appropriated)	14.8	18.0
	14.8	18.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,185.0	1,521.5
ED2500-N IGA and ISA Fund (Non-Appropriated)	13.6	0.0
ED4210-N Education Commodity Fund (Non-Appropriated)	50.5	73.9
	1,249.1	1,595.4
Fund Source Total	1,263.9	1,613.4
Professional and Outside Services		442.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	78.8	
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	8.6	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

	FY 2022 Actual	FY 2023 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	56.7	
Expenditure Category Total	144.1	442.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	136.9	356.0
ED2025-N Donations Fund (Non-Appropriated)	3.6	4.3
ED4210-N Education Commodity Fund (Non-Appropriated)	3.6	81.8
Fund Source Total	144.1	442.1
Travel In-State	31.7	84.0
Expenditure Category Total	31.7	84.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	31.7	84.0
Fund Source Total	31.7	84.0
Travel Out of State	11.8	53.3
Expenditure Category Total	11.8	53.3
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	11.8	53.3
Fund Source Total	11.8	53.3
Food	8.2	0.0
Expenditure Category Total	8.2	0.0
Non-Appropriated		
ED4210-N Education Commodity Fund (Non-Appropriated)	8.2	0.0
Fund Source Total	8.2	0.0
Aid to Organizations and Individuals	762,824.7	749,105.2
Expenditure Category Total	762,824.7	749,105.2
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	762,824.7	749,105.2
Fund Source Total	762,824.7	749,105.2
Other Operating Expenses		3,892.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	17.8	
Risk Management Deductible - Indemnity	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

	FY 2022 Actual	FY 2023 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	102.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	592.9	
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	40.3	
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	37.5	
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	192.4	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	988.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.2	
Computer Supplies	10.2	
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	8.2	
Other Education And Training Costs	0.0	
Advertising	0.3	
Sponsorships	0.0	
Internal Printing	22.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	11.7	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	1.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.8	
Entertainment And Promotional Items	0.0	
Dues	5.3	
Books- Subscriptions And Publications	9.2	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

	FY 2022 Actual	FY 2023 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	0.9	
Expenditure Category Total	2,049.3	3,892.7
Appropriated		
AA1000-A General Fund (Appropriated)	9.8	4.1
	9.8	4.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,906.0	3,489.0
ED2025-N Donations Fund (Non-Appropriated)	0.0	0.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	103.2	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	18.0
ED4210-N Education Commodity Fund (Non-Appropriated)	30.3	381.6
	2,039.5	3,888.6
Fund Source Total	2,049.3	3,892.7
<hr/>		
Current Year Expenditures		48.5
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	13.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	38.0	
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	6.3	
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	57.5	48.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	57.5	48.5
Fund Source Total	57.5	48.5
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,716.3	1,958.0
Expenditure Category Total	1,716.3	1,958.0
Appropriated		
AA1000-A General Fund (Appropriated)	8.8	11.0
Expenditure Category Total	8.8	11.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,660.0	1,838.4
ED2500-N IGA and ISA Fund (Non-Appropriated)	47.5	0.0
ED4210-N Education Commodity Fund (Non-Appropriated)	0.0	108.6
Fund Source Total	1,707.5	1,947.0
Expenditure Category Total	1,716.3	1,958.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	Health and Nutrition Services

		FY 2022 Actual	FY 2023 Expd. Plan	
Employee Retirement Coverage				
Retirement System	FTE		Personal Services	Fund#
Arizona State Retirement System	0.9		53.2	AA1000-A
Arizona State Retirement System	62.9		3,999.5	ED2000-N
Arizona State Retirement System	4.2		238.3	ED4210-N

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	39.8	52.0
Expenditure Category Total	39.8	52.0
Appropriated		
AA1000-A General Fund (Appropriated)	39.8	52.0
Fund Source Total	39.8	52.0
<hr/>		
Personal Services	1,176.0	2,584.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,176.0	2,584.7
Appropriated		
AA1000-A General Fund (Appropriated)	1,176.0	2,584.7
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	0.0
Fund Source Total	1,176.0	2,584.7
<hr/>		
Employee Related Expenses	422.9	937.3
Expenditure Category Total	422.9	937.3
Appropriated		
AA1000-A General Fund (Appropriated)	422.9	937.3
Fund Source Total	422.9	937.3
<hr/>		
Professional and Outside Services		275.3
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	6.0	
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 Allocat	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	

Program Expenditure Schedule

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

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	6.0	275.3
Appropriated		
AA1000-A General Fund (Appropriated)	6.0	275.3
Fund Source Total	6.0	275.3
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		591.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	7.2	
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	
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	44.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	372.0	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	40.3	
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	16.3	
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	24.0	
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	14.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.2	
Computer Supplies	7.9	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.8	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	5.9	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.3	
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	0.4	
Expenditure Category Total	541.6	591.7
Appropriated		
AA1000-A General Fund (Appropriated)	541.6	591.7
Fund Source Total	541.6	591.7
<hr/>		
Current Year Expenditures		37.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	29.0	
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	29.9	37.8
Appropriated		
AA1000-A General Fund (Appropriated)	29.9	37.8
Fund Source Total	29.9	37.8
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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

	FTE	Personal Services	Fund#
Arizona State Retirement System	26.0	2,584.7	AA1000-A

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	1.0	2.5
Expenditure Category Total	1.0	2.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.0	2.5
Fund Source Total	1.0	2.5
<hr/>		
Personal Services	55.8	176.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	55.8	176.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	55.8	176.5
Fund Source Total	55.8	176.5
<hr/>		
Employee Related Expenses	22.5	66.0
Expenditure Category Total	22.5	66.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	22.5	66.0
Fund Source Total	22.5	66.0
<hr/>		
Professional and Outside Services		2.5
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 Allocat	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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	2.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	2.5
Fund Source Total	0.0	2.5
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
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
Fund Source Total	0.0	1.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	14,341.6	15,872.2
Expenditure Category Total	14,341.6	15,872.2
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	14,341.6	15,872.2
Fund Source Total	14,341.6	15,872.2
Other Operating Expenses		24.2
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.2	
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	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	1.5	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1.7	24.2
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.7	24.2
Fund Source Total	1.7	24.2
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	
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	3.5	
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	
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	

Program Expenditure Schedule

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

		FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total		<u>3.5</u>	<u>3.6</u>
Non-Appropriated			
ED2000-N Federal Grants Fund (Non-Appropriated)		3.5	3.6
		<u>3.5</u>	<u>3.6</u>
Fund Source Total		<u>3.5</u>	<u>3.6</u>
Capital Outlay		0.0	0.0
		<u>0.0</u>	<u>0.0</u>
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
<hr/>			
Debt Service		0.0	0.0
		<u>0.0</u>	<u>0.0</u>
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
<hr/>			
Cost Allocation		0.0	0.0
		<u>0.0</u>	<u>0.0</u>
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
Transfers		10.0	39.7
		<u>10.0</u>	<u>39.7</u>
Expenditure Category Total		<u>10.0</u>	<u>39.7</u>
Non-Appropriated			
ED2000-N Federal Grants Fund (Non-Appropriated)		10.0	39.7
		<u>10.0</u>	<u>39.7</u>
Fund Source Total		<u>10.0</u>	<u>39.7</u>

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.5	176.5	ED2000-N

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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	687.7	
Expenditure Category Total	687.7	1,265.8
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	687.7	1,265.8
Fund Source Total	687.7	1,265.8
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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 2022 Actual	FY 2023 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

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	903.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	903.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	820.8
ED2399-A Teacher Certification Fund (Appropriated)	0.0	76.3
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	6.6
	0.0	903.7
Fund Source Total	0.0	903.7
<hr/>		
Employee Related Expenses	0.0	180.7
Expenditure Category Total	0.0	180.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	164.1
ED2399-A Teacher Certification Fund (Appropriated)	0.0	15.3
ED2570-A Empowerment Scholarship Account Fund (Appropriated)	0.0	1.3
	0.0	180.7
Fund Source Total	0.0	180.7
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 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	0.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	15.0	15.0
Expenditure Category Total	15.0	15.0
Appropriated		
AA1000-A General Fund (Appropriated)	15.0	15.0
Fund Source Total	15.0	15.0
<hr/>		
Personal Services	922.3	1,034.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	922.3	1,034.3
Appropriated		
AA1000-A General Fund (Appropriated)	922.3	1,034.3
Fund Source Total	922.3	1,034.3
<hr/>		
Employee Related Expenses	349.7	393.0
Expenditure Category Total	349.7	393.0
Appropriated		
AA1000-A General Fund (Appropriated)	349.7	393.0
Fund Source Total	349.7	393.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	1.0	1.0

Program Expenditure Schedule

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

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	1.0	1.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	135,423.8	150,380.5
Expenditure Category Total	135,423.8	150,380.5
Non-Appropriated		
ED1115-N Additional School Days Fund - 6/10th Sales Tax (Non-App)	135,423.8	150,380.5
Fund Source Total	135,423.8	150,380.5
Other Operating Expenses		129.1
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	24.7	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	32.9	
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	50.3	
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	
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	1.0	
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	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.3	
Conference Registration-Attendance Fees	2.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	2.3	
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	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	2.7	
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	122.4	129.1
Appropriated		
AA1000-A General Fund (Appropriated)	122.4	129.1
	122.4	129.1
Fund Source Total	122.4	129.1
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	1.2	
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	
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	1.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.2	0.0
Fund Source Total	1.2	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	183.0	221.1
Expenditure Category Total	<u>183.0</u>	<u>221.1</u>
Appropriated		
AA1000-A General Fund (Appropriated)	183.0	221.1
Fund Source Total	<u>183.0</u>	<u>221.1</u>

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	15.0	1,034.3	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	65,340.4	68,600.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Results Based Funding

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	65,340.4	68,600.0
Non-Appropriated		
ED2151-N Results-Based Funding Fund (Non-Appropriated)	65,340.4	68,600.0
Fund Source Total	65,340.4	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	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Results Based Funding

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Results Based Funding

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Results Based Funding

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	68,600.0
Expenditure Category Total	0.0	68,600.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	68,600.0
Fund Source Total	0.0	68,600.0

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$147,000**

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 Instructional Improvement Fund

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	42,492.8	60,425.7

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Instructional Improvement Fund

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	42,492.8	60,425.7
Non-Appropriated		
ED2492-N Instructional Improvement Fund (Non-Appropriated)	42,492.8	60,425.7
Fund Source Total	42,492.8	60,425.7
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Instructional Improvement Fund

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Instructional Improvement Fund

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Instructional Improvement Fund

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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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 Classroom Site Fund

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	958,605.3	1,003,050.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Classroom Site Fund

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	958,605.3	1,003,050.0
Non-Appropriated		
ED2471-N Classroom Site Fund - 6/10th Sales Tax (Non-Appropriate)	958,605.3	1,003,050.0
Fund Source Total	958,605.3	1,003,050.0
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Classroom Site Fund

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Classroom Site Fund

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Classroom Site Fund

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	3,903.1	0.0
Expenditure Category Total	3,903.1	0.0
<hr/>		
Non-Appropriated		
ED2471-N Classroom Site Fund - 6/10th Sales Tax (Non-Appropriate)	3,903.1	0.0
Fund Source Total	3,903.1	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Basic State Aid

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	5,249,389.1	6,367,402.2

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Basic State Aid

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	5,249,389.1	6,367,402.2
Appropriated		
AA1000-A General Fund (Appropriated)	4,939,906.6	6,038,506.6
ED3138-A Permanent State School Fund (Appropriated)	309,482.5	328,895.6
Fund Source Total	5,249,389.1	6,367,402.2

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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Basic State Aid

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Basic State Aid

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Basic State Aid

	FY 2022 Actual	FY 2023 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	1,252.9	0.0
Expenditure Category Total	1,252.9	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,252.9	0.0
Fund Source Total	1,252.9	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI State Aid Supplement

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
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Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	75,000.0	75,000.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI State Aid Supplement

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	75,000.0	75,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI State Aid Supplement

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI State Aid Supplement

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI State Aid Supplement

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Additional State Aid

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	343,499.1	510,093.7

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Additional State Aid

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	343,499.1	510,093.7
Appropriated		
AA1000-A General Fund (Appropriated)	343,499.1	510,093.7
Fund Source Total	343,499.1	510,093.7
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Additional State Aid

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Additional State Aid

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Additional State Aid

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

4.4 SLI Other State Aid to Districts

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	126.0	983.9

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	126.0	983.9
Appropriated		
AA1000-A General Fund (Appropriated)	126.0	983.9
Fund Source Total	126.0	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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	100.9	96.7
Expenditure Category Total	100.9	96.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	100.9	96.7
Fund Source Total	100.9	96.7
<hr/>		
Personal Services	5,698.9	6,615.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,698.9	6,615.9
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	5,698.9	6,615.9
Fund Source Total	5,698.9	6,615.9
<hr/>		
Employee Related Expenses	2,243.8	2,646.4
Expenditure Category Total	2,243.8	2,646.4
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	2,243.8	2,646.4
Fund Source Total	2,243.8	2,646.4
<hr/>		
Professional and Outside Services		5,868.1
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	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.4	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	1.0	
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	4,501.4	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	4,502.8	5,868.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	4,432.2	5,775.5
ED4209-N DOE Internal Services Fund (Non-Appropriated)	70.6	92.6
	4,502.8	5,868.1
Fund Source Total	4,502.8	5,868.1
<hr/>		
Travel In-State	70.0	0.0
Expenditure Category Total	70.0	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	70.0	0.0
	70.0	0.0
Fund Source Total	70.0	0.0
<hr/>		
Travel Out of State	15.2	0.0
Expenditure Category Total	15.2	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	15.2	0.0
	15.2	0.0
Fund Source Total	15.2	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	201,409.6	205,560.6
Expenditure Category Total	201,409.6	205,560.6
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	201,409.6	205,560.6
	201,409.6	205,560.6
Fund Source Total	201,409.6	205,560.6
<hr/>		
Other Operating Expenses		4,378.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	26.3	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2022 Actual	FY 2023 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	182.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	2,321.6	
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	50.9	
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	177.1	
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	116.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	8.1	
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	2.0	
Software Support And Maintenance	50.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	12.4	
Computer Supplies	0.4	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2022 Actual	FY 2023 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	3.0	
Conference Registration-Attendance Fees	28.3	
Other Education And Training Costs	6.0	
Advertising	15.0	
Sponsorships	0.0	
Internal Printing	16.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	6.0	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	54.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.8	
Entertainment And Promotional Items	0.0	
Dues	23.5	
Books- Subscriptions And Publications	56.1	
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.	0.1	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
Other Miscellaneous Operating	1.2	
Expenditure Category Total	3,161.3	4,378.2
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3,104.0	4,188.9
ED4209-N DOE Internal Services Fund (Non-Appropriated)	57.3	189.3
Fund Source Total	3,161.3	4,378.2
<hr/>		
Current Year Expenditures		18.5
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	19.6	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Exceptional Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	19.6	18.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	19.6	18.5
Fund Source Total	19.6	18.5
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	3,017.9	2,965.4
Expenditure Category Total	3,017.9	2,965.4
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3,017.9	2,965.4
Fund Source Total	3,017.9	2,965.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	95.7	6,615.9	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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:	Support and Innovation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Personal Services	31.6	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	31.6	0.0
Non-Appropriated		
ED2420-N Assistance for Education Fund (Non-Appropriated)	31.6	0.0
Fund Source Total	31.6	0.0
<hr/>		
Employee Related Expenses	11.0	0.0
Expenditure Category Total	11.0	0.0
Non-Appropriated		
ED2420-N Assistance for Education Fund (Non-Appropriated)	11.0	0.0
Fund Source Total	11.0	0.0
<hr/>		
Professional and Outside Services		33.3
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 Allocat	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	33.3	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Support and Innovation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	33.3	33.3
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	33.3	33.3
	33.3	33.3
Fund Source Total	33.3	33.3
Travel In-State	4.5	45.0
Expenditure Category Total	4.5	45.0
Non-Appropriated		
ED2420-N Assistance for Education Fund (Non-Appropriated)	4.5	45.0
	4.5	45.0
Fund Source Total	4.5	45.0
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	1,647.1	1,347.7
Expenditure Category Total	1,647.1	1,347.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,647.1	1,347.7
	1,647.1	1,347.7
Fund Source Total	1,647.1	1,347.7
Other Operating Expenses		8.5
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Support and Innovation

	FY 2022 Actual	FY 2023 Expd. Plan
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	6.0	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Support and Innovation

	FY 2022 Actual	FY 2023 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	0.0	
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	0.4	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Support and Innovation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	6.4	8.5
Non-Appropriated		
ED2420-N Assistance for Education Fund (Non-Appropriated)	0.0	2.1
ED4209-N DOE Internal Services Fund (Non-Appropriated)	6.4	6.4
	6.4	8.5
Fund Source Total	6.4	8.5
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Support and Innovation

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	2.8	0.0	ED1114-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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:	Career and Technical Education

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	26.2	23.8
Expenditure Category Total	26.2	23.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	26.2	23.8
Fund Source Total	26.2	23.8
<hr/>		
Personal Services	1,416.1	1,584.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,416.1	1,584.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,416.1	1,584.5
Fund Source Total	1,416.1	1,584.5
<hr/>		
Employee Related Expenses	580.6	660.8
Expenditure Category Total	580.6	660.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	580.6	660.8
Fund Source Total	580.6	660.8
<hr/>		
Professional and Outside Services		649.2
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 Allocat	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	447.5	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Career and Technical Education

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	447.5	649.2
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	277.5	479.5
ED2580-N Department of Education Professional Development Revol	0.3	0.0
ED2651-N AZ Agricultural Youth Special Plate Fund (Non-Appropriate)	169.7	169.7
	447.5	649.2
Fund Source Total	447.5	649.2
<hr/>		
Travel In-State	22.1	0.0
Expenditure Category Total	22.1	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	22.1	0.0
	22.1	0.0
Fund Source Total	22.1	0.0
<hr/>		
Travel Out of State	22.8	0.0
Expenditure Category Total	22.8	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	22.8	0.0
	22.8	0.0
Fund Source Total	22.8	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	24,369.9	22,741.8
Expenditure Category Total	24,369.9	22,741.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	24,369.9	21,741.8
ED2685-N Arizona Industry Credentials Incentive Fund (Non-Approp	0.0	0.0
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	0.0	1,000.0
	24,369.9	22,741.8
Fund Source Total	24,369.9	22,741.8
<hr/>		
Other Operating Expenses		1,104.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	6.9	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Career and Technical Education

	FY 2022 Actual	FY 2023 Expd. Plan
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	41.5	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	451.4	
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	17.8	
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	6.8	
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	50.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	18.8	
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	66.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.9	
Computer Supplies	1.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Career and Technical Education

	FY 2022 Actual	FY 2023 Expd. Plan
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	1.4	
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	0.8	
Conference Registration-Attendance Fees	19.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	97.7	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	18.8	
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	0.1	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Career and Technical Education

	FY 2022 Actual	FY 2023 Expd. Plan
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	815.5	1,104.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	815.0	1,104.3
ED2651-N AZ Agricultural Youth Special Plate Fund (Non-Appropriate)	0.5	0.5
Fund Source Total	815.5	1,104.8
<hr/>		
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	8.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.7	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Career and Technical Education

	FY 2022 Actual	FY 2023 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	10.0	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	10.0	0.0
Fund Source Total	10.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	526.3	600.6
Expenditure Category Total	526.3	600.6
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	526.3	600.6
Fund Source Total	526.3	600.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	23.8	1,584.5	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 CTED Soft Capital and Equipment

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,000.0	1,000.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,000.0	1,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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
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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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI CTED Completion Grants

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,000.0	1,000.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI CTED Completion Grants

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,000.0	1,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI CTED Completion Grants

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI CTED Completion Grants

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI CTED Completion Grants

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 CTED Industry Credential Incentive Program

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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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 Allocat	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
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
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Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	2,330.2	3,034.4

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	2,330.2	3,034.4
Non-Appropriated		
ED2685-N Arizona Industry Credentials Incentive Fund (Non-Approp	2,330.2	3,034.4
Fund Source Total	2,330.2	3,034.4
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	82.6	89.0
Expenditure Category Total	82.6	89.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	81.0	87.4
ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Ap)	1.6	1.6
Fund Source Total	82.6	89.0
<hr/>		
Personal Services	4,527.5	5,843.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,527.5	5,843.9
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	4,443.0	5,736.5
ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Ap)	84.5	107.4
Fund Source Total	4,527.5	5,843.9
<hr/>		
Employee Related Expenses	1,543.3	2,038.7
Expenditure Category Total	1,543.3	2,038.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,507.0	1,994.1
ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Ap)	36.3	44.6
Fund Source Total	1,543.3	2,038.7
<hr/>		
Professional and Outside Services		26,955.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	26.2	
Attorney General Legal Services	0.0	
External Legal Services	23.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	8.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.1	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	7.2	
External Telecom Consulting Services	78.1	
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	32,878.9	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	33,022.0	26,955.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	32,576.0	26,309.3
ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Ap	393.8	600.0
ED2580-N Department of Education Professional Development Revol	5.8	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	46.4	46.4
	33,022.0	26,955.7
Fund Source Total	33,022.0	26,955.7
<hr/>		
Travel In-State	48.6	45.6
Expenditure Category Total	48.6	45.6
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	48.6	35.6
ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Ap	0.0	10.0
	48.6	45.6
Fund Source Total	48.6	45.6
<hr/>		
Travel Out of State	24.8	57.0
Expenditure Category Total	24.8	57.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	24.4	42.0
ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Ap	0.4	15.0
	24.8	57.0
Fund Source Total	24.8	57.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,257,851.2	1,259,387.0
Expenditure Category Total	1,257,851.2	1,259,387.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,257,548.2	1,259,387.0
ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Ap	303.0	0.0
	1,257,851.2	1,259,387.0
Fund Source Total	1,257,851.2	1,259,387.0
<hr/>		
Other Operating Expenses		2,518.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	18.2	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	106.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	706.3	
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	28.2	
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	191.0	
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	15.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	60.0	
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	0.1	
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	221.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.1	
Computer Supplies	10.2	
Housekeeping Supplies	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.6	
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	7.3	
Conference Registration-Attendance Fees	47.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	22.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.6	
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	1.4	
Entertainment And Promotional Items	0.0	
Dues	12.0	
Books- Subscriptions And Publications	19.0	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.4	
Expenditure Category Total	1,472.0	2,518.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,399.2	2,123.1
ED2470-N Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	12.8	337.5
ED4209-N DOE Internal Services Fund (Non-Appropriated)	60.0	58.2
Fund Source Total	1,472.0	2,518.8

Current Year Expenditures		67.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	8.9	
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	31.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	2.1	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	35.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	77.9	67.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	77.9	67.1
Fund Source Total	77.9	67.1
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	5,653.9	3,415.0
Expenditure Category Total	5,653.9	3,415.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	5,653.9	3,415.0
Fund Source Total	5,653.9	3,415.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	87.0	5,736.5	ED2000-N
Arizona State Retirement System	1.6	107.4	ED2470-N
Arizona State Retirement System	2.4	0.0	ED2500-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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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 College Credit by Examination Incentive Program

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		25.7
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	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	25.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
ED2641-N College Credit by Examination Development Fund (Non-Ap	0.0	25.7
	0.0	25.7
Fund Source Total	0.0	25.7
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
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Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	6,260.1	7,472.1
Expenditure Category Total	6,260.1	7,472.1
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	6,260.1	7,472.1
Fund Source Total	6,260.1	7,472.1
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	1,212.0	0.0
Expenditure Category Total	1,212.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,212.0	0.0
Fund Source Total	1,212.0	0.0

Program Expenditure Schedule

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

FY 2022 Actual FY 2023 Expd. Plan

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Gifted Assessments

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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	340.6	
Expenditure Category Total	340.6	850.0
Appropriated		
AA1000-A General Fund (Appropriated)	340.6	850.0
Fund Source Total	340.6	850.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Gifted Assessments

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Gifted Assessments

	FY 2022 Actual	FY 2023 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	0.1	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Gifted Assessments

	FY 2022 Actual	FY 2023 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	0.1	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
	0.1	0.0
Fund Source Total	0.1	0.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Gifted Assessments

	FY 2022 Actual	FY 2023 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

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$147,000**

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 School Safety Program

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	27.3	21.6
Expenditure Category Total	27.3	21.6
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	18.2	10.6
ED2000-N Federal Grants Fund (Non-Appropriated)	6.8	8.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	2.3	2.2
Fund Source Total	27.3	21.6
<hr/>		
Personal Services	1,040.2	1,354.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,040.2	1,354.7
Appropriated		
AA1000-A General Fund (Appropriated)	547.4	363.3
Fund Source Total	547.4	363.3
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	363.3
ED1117-N Character Education - 6/10th Sales Tax (Non-Appropriate)	10.1	10.1
ED2000-N Federal Grants Fund (Non-Appropriated)	336.8	475.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	145.9	142.2
Fund Source Total	492.8	991.4
<hr/>		
Employee Related Expenses	358.6	492.9
Expenditure Category Total	358.6	492.9
Appropriated		
AA1000-A General Fund (Appropriated)	204.6	145.3
Fund Source Total	204.6	145.3
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	145.3
ED1117-N Character Education - 6/10th Sales Tax (Non-Appropriate)	3.8	3.9
ED2000-N Federal Grants Fund (Non-Appropriated)	117.7	167.1
ED2500-N IGA and ISA Fund (Non-Appropriated)	32.5	31.3
Fund Source Total	154.0	347.6
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Professional and Outside Services		1,980.5
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	17.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI School Safety Program

	FY 2022 Actual	FY 2023 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	1,198.4	
Expenditure Category Total	1,215.4	1,980.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	480.1
	0.0	480.1
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	345.0	394.0
ED2000-N Federal Grants Fund (Non-Appropriated)	552.0	910.3
ED2025-N Donations Fund (Non-Appropriated)	54.8	0.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	241.3	173.8
ED2522-N Character Education Special Plate Fund (Non-Appropriated)	22.3	22.3
	1,215.4	1,500.4
Fund Source Total	1,215.4	1,980.5
Travel In-State	2.5	24.5
Expenditure Category Total	2.5	24.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.7	10.0
	0.7	10.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.5	12.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.3	2.5
	1.8	14.5
Fund Source Total	2.5	24.5
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Travel Out of State	3.7	38.0
Expenditure Category Total	3.7	38.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	12.0
	0.6	12.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3.1	20.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	6.0
	3.1	26.0
Fund Source Total	3.7	38.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	29,005.3	101,658.7

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI School Safety Program

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	29,005.3	101,658.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	72,776.7
	0.0	72,776.7
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	17,620.1	16,881.1
ED1116-N School Safety - 6/10th Sales Tax (Non-Appropriated)	10,003.7	10,000.0
ED1117-N Character Education - 6/10th Sales Tax (Non-Appropriate)	193.2	219.6
ED2000-N Federal Grants Fund (Non-Appropriated)	1,188.3	1,781.3
	29,005.3	28,882.0
Fund Source Total	29,005.3	101,658.7
Other Operating Expenses		709.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.4	
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	25.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	2.7	
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	10.4	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI School Safety Program

	FY 2022 Actual	FY 2023 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	25.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	8.9	
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	2.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.7	
Computer Supplies	6.6	
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	40.8	
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	36.4	
Other Education And Training Costs	0.0	
Advertising	0.2	
Sponsorships	0.0	
Internal Printing	4.0	
External Printing	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI School Safety Program

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	10.9	
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	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	185.1	709.8
Appropriated		
AA1000-A General Fund (Appropriated)	44.6	230.1
	44.6	230.1
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	128.8
ED2000-N Federal Grants Fund (Non-Appropriated)	110.3	302.6
ED2500-N IGA and ISA Fund (Non-Appropriated)	30.2	43.3
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	5.0
	140.5	479.7
Fund Source Total	185.1	709.8
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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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI School Safety Program

	FY 2022 Actual	FY 2023 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	2.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	12.3	
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	14.8	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	7.3	0.0
	7.3	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3.0	0.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	4.5	0.0
	7.5	0.0
Fund Source Total	14.8	0.0
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Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI School Safety Program

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	365.7	778.1
Expenditure Category Total	365.7	778.1
Appropriated		
AA1000-A General Fund (Appropriated)	207.6	114.7
	207.6	114.7
Non-Appropriated		
AA1000-N General Fund (Non-Appropriated)	0.0	96.7
ED1117-N Character Education - 6/10th Sales Tax (Non-Appropriate)	0.0	2.1
ED2000-N Federal Grants Fund (Non-Appropriated)	126.0	535.7
ED2500-N IGA and ISA Fund (Non-Appropriated)	32.1	28.9
	158.1	663.4
Fund Source Total	365.7	778.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.5	363.3	AA1000-A
Arizona State Retirement System	7.6	475.8	ED2000-N
Arizona State Retirement System	2.0	142.2	ED2500-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000		
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:	Special Projects

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	14.2	11.7
Expenditure Category Total	14.2	11.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	14.2	11.7
Fund Source Total	14.2	11.7
<hr/>		
Personal Services	525.4	745.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	525.4	745.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	525.4	745.8
Fund Source Total	525.4	745.8
<hr/>		
Employee Related Expenses	175.2	274.9
Expenditure Category Total	175.2	274.9
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	175.2	274.9
Fund Source Total	175.2	274.9
<hr/>		
Professional and Outside Services		1,428.8
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 Allocat	0.0	
Vendor Travel - Non Reportable	0.2	
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	248.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Special Projects

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	248.2	1,428.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	248.2	1,425.8
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	3.0
	248.2	1,428.8
Fund Source Total	248.2	1,428.8
<hr/>		
Travel In-State	4.5	15.0
Expenditure Category Total	4.5	15.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	4.5	15.0
	4.5	15.0
Fund Source Total	4.5	15.0
<hr/>		
Travel Out of State	3.8	36.0
Expenditure Category Total	3.8	36.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3.8	36.0
	3.8	36.0
Fund Source Total	3.8	36.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	8,400.3	10,802.8
Expenditure Category Total	8,400.3	10,802.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	8,400.3	10,802.8
	8,400.3	10,802.8
Fund Source Total	8,400.3	10,802.8
<hr/>		
Other Operating Expenses		1,062.9
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	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Special Projects

	FY 2022 Actual	FY 2023 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	20.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	89.3	
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	4.6	
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	6.8	
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	18.4	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	7.1	
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	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.8	
Computer Supplies	1.6	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Special Projects

	FY 2022 Actual	FY 2023 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	0.5	
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	3.7	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.7	
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	0.1	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Special Projects

	FY 2022 Actual	FY 2023 Expd. Plan
Other Miscellaneous Operating	0.0	
Expenditure Category Total	161.2	1,062.9
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	161.2	1,053.5
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	9.4
Fund Source Total	161.2	1,062.9

Current Year Expenditures		17.8
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	4.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.2	
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	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Special Projects

	FY 2022 Actual	FY 2023 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	10.6	17.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	10.6	17.8
Fund Source Total	10.6	17.8
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	158.3	346.1
Expenditure Category Total	158.3	346.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	158.3	346.1
Fund Source Total	158.3	346.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.6	745.8	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 Tribal College Dual Enrollment Program Fund

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
ED2595-A Tribal College Dual Enrollment Program Fund (Appropriate	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	124.5	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	124.5	325.0
Appropriated		
ED2595-A Tribal College Dual Enrollment Program Fund (Appropriate)	124.5	325.0
	124.5	325.0
Fund Source Total	124.5	325.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Invest in Postsecondary Success Program Fund Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	1,000.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Invest in Postsecondary Success Program Fund Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	1,000.0
Non-Appropriated		
ED2196-N Invest in Postsecondary Success Program Fund (Non-Appr	0.0	1,000.0
Fund Source Total	0.0	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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Invest in Postsecondary Success Program Fund Deposit

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Invest in Postsecondary Success Program Fund Deposit

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Invest in Postsecondary Success Program Fund Deposit

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	1,000.0
Expenditure Category Total	0.0	1,000.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,000.0
Fund Source Total	0.0	1,000.0

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$147,000**

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 Onetime Electronic Incident Prevention Programs

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	150.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Onetime Electronic Incident Prevention Programs

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	150.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	150.0
Fund Source Total	0.0	150.0
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Onetime Electronic Incident Prevention Programs

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Onetime Electronic Incident Prevention Programs

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Onetime Electronic Incident Prevention Programs

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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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 Special Education Fund

	FY 2022 Actual	FY 2023 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
Fund Source Total	3.0	3.0
<hr/>		
Personal Services	144.7	172.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	144.7	172.4
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	144.7	172.4
Fund Source Total	144.7	172.4
<hr/>		
Employee Related Expenses	66.3	77.6
Expenditure Category Total	66.3	77.6
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	66.3	77.6
Fund Source Total	66.3	77.6
<hr/>		
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 Allocat	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

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Special Education Fund

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	7,054.7	37,946.9
Expenditure Category Total	7,054.7	37,946.9
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	7,054.7	37,946.9
Fund Source Total	7,054.7	37,946.9
Other Operating Expenses		116.3
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	
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	7.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	50.3	
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	1.3	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Special Education Fund

	FY 2022 Actual	FY 2023 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	4.5	
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	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Special Education Fund

	FY 2022 Actual	FY 2023 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	64.2	116.3
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	64.2	116.3
	64.2	116.3
Fund Source Total	64.2	116.3
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Special Education Fund

	FY 2022 Actual	FY 2023 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	0.8	
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	0.8	0.0
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	0.8	0.0
	0.8	0.0
Fund Source Total	0.8	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Special Education Fund

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
Transfers	29,158.0	36,029.2
Expenditure Category Total	29,158.0	36,029.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	36,029.2
	0.0	36,029.2
Non-Appropriated		
ED1009-N Special Education Fund (Non-Appropriated)	29,158.0	0.0
	29,158.0	0.0
Fund Source Total	29,158.0	36,029.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	172.4	ED1009-N

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	68.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	68.2
Non-Appropriated		
ED2483-N Extraordinary Special Education Needs Fund (Non-Appropriated)	0.0	68.2
Fund Source Total	0.0	68.2
<hr/>		
Employee Related Expenses	0.0	25.9
Expenditure Category Total	0.0	25.9
Non-Appropriated		
ED2483-N Extraordinary Special Education Needs Fund (Non-Appropriated)	0.0	25.9
Fund Source Total	0.0	25.9
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,599.2	1,600.4
Expenditure Category Total	1,599.2	1,600.4
Non-Appropriated		
ED2483-N Extraordinary Special Education Needs Fund (Non-Appropriated)	1,599.2	1,600.4
Fund Source Total	1,599.2	1,600.4
<hr/>		
Other Operating Expenses		5.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocation	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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	5.9
Non-Appropriated		
ED2483-N Extraordinary Special Education Needs Fund (Non-Appropriated)	0.0	5.9
	0.0	5.9
Fund Source Total	0.0	5.9
<hr/>		
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 Purchase	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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

FY 2022 Actual FY 2023 Expd. Plan

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	22.0	23.0
Expenditure Category Total	22.0	23.0
Appropriated		
AA1000-A General Fund (Appropriated)	22.0	23.0
Fund Source Total	22.0	23.0
<hr/>		
Personal Services	1,375.0	1,515.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,375.0	1,515.2
Appropriated		
AA1000-A General Fund (Appropriated)	1,375.0	1,515.2
Fund Source Total	1,375.0	1,515.2
<hr/>		
Employee Related Expenses	547.7	606.1
Expenditure Category Total	547.7	606.1
Appropriated		
AA1000-A General Fund (Appropriated)	547.7	606.1
Fund Source Total	547.7	606.1
<hr/>		
Professional and Outside Services		0.4
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 Allocat	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	72.4	

Program Expenditure Schedule

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

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	72.4	0.4
Appropriated		
AA1000-A General Fund (Appropriated)	72.4	0.4
	<u>72.4</u>	<u>0.4</u>
Fund Source Total	72.4	0.4
Travel In-State	2.7	3.0
Expenditure Category Total	2.7	3.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.7	3.0
	<u>2.7</u>	<u>3.0</u>
Fund Source Total	2.7	3.0
Travel Out of State	3.4	3.5
Expenditure Category Total	3.4	3.5
Appropriated		
AA1000-A General Fund (Appropriated)	3.4	3.5
	<u>3.4</u>	<u>3.5</u>
Fund Source Total	3.4	3.5
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	8,929.2	9,000.9
Expenditure Category Total	8,929.2	9,000.9
Appropriated		
AA1000-A General Fund (Appropriated)	8,929.2	9,000.9
	<u>8,929.2</u>	<u>9,000.9</u>
Fund Source Total	8,929.2	9,000.9
Other Operating Expenses		164.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.8	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	32.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	74.4	
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	11.3	
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	52.8	
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	4.0	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	3.0	
Conference Registration-Attendance Fees	2.6	
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	0.7	
Entertainment And Promotional Items	0.0	
Dues	33.6	
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	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	220.3	164.3
Appropriated		
AA1000-A General Fund (Appropriated)	220.3	164.3
	220.3	164.3
Fund Source Total	220.3	164.3
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	8.2	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	9.5	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	9.5	0.0
Fund Source Total	9.5	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	361.5	334.7
Expenditure Category Total	361.5	334.7
Appropriated		
AA1000-A General Fund (Appropriated)	361.5	334.7
Fund Source Total	361.5	334.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	23.0	1,515.2	AA1000-A

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Childhood Trauma Awareness and Prevention Training Grants

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	22.0	23.0
Expenditure Category Total	22.0	23.0
Appropriated		
AA1000-A General Fund (Appropriated)	22.0	23.0
Fund Source Total	22.0	23.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		96.4
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 Allocat	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	96.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	96.4
Fund Source Total	0.0	96.4
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Childhood Trauma Awareness and Prevention Training Grants

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Childhood Trauma Awareness and Prevention Training Grants

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Childhood Trauma Awareness and Prevention Training Grants

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Childhood Trauma Awareness and Prevention Training Grants

	FY 2022 Actual	FY 2023 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
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	3.6
Expenditure Category Total	0.0	3.6
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	3.6
Fund Source Total	0.0	3.6

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Foster Home Youth Transitional Housing

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	10,000.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Foster Home Youth Transitional Housing

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	10,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	10,000.0
	0.0	10,000.0
Fund Source Total	0.0	10,000.0
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Foster Home Youth Transitional Housing

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Foster Home Youth Transitional Housing

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Foster Home Youth Transitional Housing

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	6.0	5.5
Expenditure Category Total	6.0	5.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	6.0	5.5
Fund Source Total	6.0	5.5
<hr/>		
Personal Services	340.3	413.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	340.3	413.3
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	340.3	413.3
Fund Source Total	340.3	413.3
<hr/>		
Employee Related Expenses	126.8	158.6
Expenditure Category Total	126.8	158.6
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	126.8	158.6
Fund Source Total	126.8	158.6
<hr/>		
Professional and Outside Services		25.0
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 Allocat	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	26.6	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	26.6	25.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	26.6	25.0
Fund Source Total	26.6	25.0
Travel In-State	1.7	3.0
Expenditure Category Total	1.7	3.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.7	3.0
Fund Source Total	1.7	3.0
Travel Out of State	4.7	5.0
Expenditure Category Total	4.7	5.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	4.7	5.0
Fund Source Total	4.7	5.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	5,849.6	7,500.0
Expenditure Category Total	5,849.6	7,500.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	5,849.6	7,500.0
Fund Source Total	5,849.6	7,500.0
Other Operating Expenses		165.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.1	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	1.4	
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	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	10.7	
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	22.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	1.6	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.9	
Conference Registration-Attendance Fees	8.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.4	
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	0.1	
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	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	53.3	165.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	53.3	165.5
Fund Source Total	53.3	165.5
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	2.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.6	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	6.8	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	6.8	0.0
Fund Source Total	6.8	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	78.1	112.5
Expenditure Category Total	78.1	112.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	78.1	112.5
Fund Source Total	78.1	112.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.5	413.3	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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:	Educator Excellence Title II - A Improving Teacher Quality

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	13.7	16.5
Expenditure Category Total	13.7	16.5
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.9	0.9
	0.9	0.9
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	12.8	14.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.8
	12.8	15.6
Fund Source Total	13.7	16.5
Personal Services	982.6	1,302.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	982.6	1,302.0
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	11.0	67.1
	11.0	67.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	971.6	1,186.3
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	48.6
	971.6	1,234.9
Fund Source Total	982.6	1,302.0
<hr/>		
Employee Related Expenses	340.5	480.1
Expenditure Category Total	340.5	480.1
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	3.7	24.4
	3.7	24.4
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	336.8	438.7
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	17.0
	336.8	455.7
Fund Source Total	340.5	480.1
<hr/>		
Professional and Outside Services		599.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	32.5	
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 Allocat	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	435.2	
Expenditure Category Total	467.7	599.2
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	20.2	22.0
	20.2	22.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	432.7	562.4
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	14.8	14.8
	447.5	577.2
Fund Source Total	467.7	599.2
Travel In-State	1.7	19.8
Expenditure Category Total	1.7	19.8
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.0	0.3
	0.0	0.3
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.7	15.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	4.5
	1.7	19.5
Fund Source Total	1.7	19.8
<hr/>		
Travel Out of State	0.8	24.0
Expenditure Category Total	0.8	24.0
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.0	7.0
	0.0	7.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.8	15.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	2.0
	0.8	17.0
Fund Source Total	0.8	24.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	34,562.8	37,165.0
Expenditure Category Total	34,562.8	37,165.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	34,562.8	37,165.0
	34,562.8	37,165.0
Fund Source Total	34,562.8	37,165.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		843.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.9	
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	23.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	95.2	
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	7.6	
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	37.2	
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	0.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	68.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	4.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.4	
Computer Supplies	0.3	
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	
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	1.3	
Conference Registration-Attendance Fees	3.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.1	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	7.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	37.1	
Books- Subscriptions And Publications	3.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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-Non-taxable	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	299.1	843.9
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	5.0	30.1
	5.0	30.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	224.9	732.9
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	11.7
ED4209-N DOE Internal Services Fund (Non-Appropriated)	69.2	69.2
	294.1	813.8
Fund Source Total	299.1	843.9
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	1.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.1	
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	3.9	3.6
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.0	2.0
	0.0	2.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	3.9	1.6
	3.9	1.6
Fund Source Total	3.9	3.6
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	0.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Transfers	200.6	340.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	200.6	340.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	200.6	327.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	12.2
	200.6	340.0
Fund Source Total	200.6	340.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	17.0	1,186.3	ED2000-N
Arizona State Retirement System	0.9	67.1	ED2399-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 Teacher Professional Development Pilot

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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)	
Expenditure Category Total	(0.8)	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	(0.8)	0.0
Fund Source Total	(0.8)	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	58.2	0.0
Expenditure Category Total	58.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	58.2	0.0
Fund Source Total	58.2	0.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$147,000**

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 Teacher Certification

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	13.3	14.2
Expenditure Category Total	13.3	14.2
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	13.3	14.2
Fund Source Total	13.3	14.2
<hr/>		
Personal Services	764.0	884.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	764.0	884.7
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	764.0	884.7
Fund Source Total	764.0	884.7
<hr/>		
Employee Related Expenses	293.2	342.8
Expenditure Category Total	293.2	342.8
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	293.2	342.8
Fund Source Total	293.2	342.8
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.7	3.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Teacher Certification

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	0.7	3.0
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	0.7	3.0
Fund Source Total	0.7	3.0
Travel Out of State	5.5	7.0
Expenditure Category Total	5.5	7.0
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	5.5	7.0
Fund Source Total	5.5	7.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1,229.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.2	
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	
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	22.9	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	85.1	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Teacher Certification

	FY 2022 Actual	FY 2023 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	37.1	
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	39.1	
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	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	11.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.7	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Teacher Certification

	FY 2022 Actual	FY 2023 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	3.7	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	35.8	
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	0.2	
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	30.3	
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.	0.3	
Other Miscellaneous Operating	0.6	
Expenditure Category Total	285.9	1,229.4
Appropriated		
AA1000-A General Fund (Appropriated)	179.5	179.5
ED2399-A Teacher Certification Fund (Appropriated)	106.4	1,039.9
	285.9	1,219.4
Non-Appropriated		
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	10.0
	0.0	10.0
Fund Source Total	285.9	1,229.4
Current Year Expenditures		6.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Teacher Certification

	FY 2022 Actual	FY 2023 Expd. Plan
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	1.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.7	
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	1.7	6.0
Appropriated		
ED2399-A Teacher Certification Fund (Appropriated)	1.7	6.0
	1.7	6.0
Fund Source Total	1.7	6.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Teacher Certification

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.2	884.7	ED2399-A

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		1,500.0
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 Allocat	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	1,500.0	
Expenditure Category Total	1,500.0	1,500.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	500.0	500.0
	500.0	500.0
<hr/>		
Non-Appropriated		
ED2500-N IGA and ISA Fund (Non-Appropriated)	1,000.0	1,000.0
	1,000.0	1,000.0
Fund Source Total	1,500.0	1,500.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	6.6	10.3
Expenditure Category Total	6.6	10.3
Appropriated		
AA1000-A General Fund (Appropriated)	1.7	1.7
	1.7	1.7
Non-Appropriated		
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	0.0	4.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	4.9	4.6
	4.9	8.6
Fund Source Total	6.6	10.3
Personal Services	430.0	782.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	430.0	782.1
Appropriated		
AA1000-A General Fund (Appropriated)	123.1	135.6
	123.1	135.6
Non-Appropriated		
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	0.0	303.6
ED4209-N DOE Internal Services Fund (Non-Appropriated)	306.9	342.9
	306.9	646.5
Fund Source Total	430.0	782.1
<hr/>		
Employee Related Expenses	162.7	289.9
Expenditure Category Total	162.7	289.9
Appropriated		
AA1000-A General Fund (Appropriated)	40.0	44.8
	40.0	44.8
Non-Appropriated		
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	0.0	106.2
ED4209-N DOE Internal Services Fund (Non-Appropriated)	122.7	138.9
	122.7	245.1
Fund Source Total	162.7	289.9
<hr/>		
Professional and Outside Services		6,233.8
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 Allocat	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	2,824.6	
Expenditure Category Total	2,824.6	6,233.8
Appropriated		
AA1000-A General Fund (Appropriated)	6.5	110.0
	6.5	110.0
Non-Appropriated		
ED2025-N Donations Fund (Non-Appropriated)	24.0	24.0
ED2500-N IGA and ISA Fund (Non-Appropriated)	216.8	0.0
ED2580-N Department of Education Professional Development Revol	4.0	0.0
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	2,419.2	5,926.1
ED4209-N DOE Internal Services Fund (Non-Appropriated)	154.1	173.7
	2,818.1	6,123.8
Fund Source Total	2,824.6	6,233.8
<hr/>		
Travel In-State	0.5	105.5
Expenditure Category Total	0.5	105.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.5
	0.2	0.5
Non-Appropriated		
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	0.0	75.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.3	30.0
	0.3	105.0
Fund Source Total	0.5	105.5
<hr/>		
Travel Out of State	1.3	15.5
Expenditure Category Total	1.3	15.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.7	0.5
	0.7	0.5
Non-Appropriated		
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.6	15.0
	0.6	15.0
Fund Source Total	1.3	15.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	6,901.5	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	6,901.5	0.0
Non-Appropriated		
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	6,901.5	0.0
Fund Source Total	6,901.5	0.0
Other Operating Expenses		967.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.7	
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	9.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	17.0	
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	3.8	
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	1.5	
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	17.3	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	263.7	
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	4.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.3	
Computer Supplies	5.7	
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	
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	7.9	
Other Education And Training Costs	10.2	
Advertising	2.4	
Sponsorships	0.0	
Internal Printing	1.2	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	7.8	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	15.3	
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	
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	373.4	967.7
Appropriated		
AA1000-A General Fund (Appropriated)	44.6	47.1
	44.6	47.1
Non-Appropriated		
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	1.7	523.6
ED4209-N DOE Internal Services Fund (Non-Appropriated)	327.1	397.0
	328.8	920.6
Fund Source Total	373.4	967.7
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	7.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.6	
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	14.1	0.0
Non-Appropriated		
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	9.1	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	5.0	0.0
Fund Source Total	14.1	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	26.7	202.5

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	26.7	202.5
Appropriated		
AA1000-A General Fund (Appropriated)	26.7	37.0
	26.7	37.0
Non-Appropriated		
ED2980-N Governor's Emergency Education Relief Fund (Non-Approp	0.0	165.5
	0.0	165.5
Fund Source Total	26.7	202.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.7	135.6	AA1000-A
Arizona State Retirement System	5.5	0.0	ED1114-N
Arizona State Retirement System	4.0	303.6	ED2980-N
Arizona State Retirement System	4.5	342.9	ED4209-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 Computer Science Professional Development Program

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		24.0
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 Allocat	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	24.0
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	0.0	24.0
Fund Source Total	0.0	24.0
<hr/>		
Travel In-State	0.0	4.0
Expenditure Category Total	0.0	4.0
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	0.0	4.0
Fund Source Total	0.0	4.0
<hr/>		
Travel Out of State	0.0	12.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Computer Science Professional Development Program

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	12.0
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	0.0	12.0
	0.0	12.0
Fund Source Total	0.0	12.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Aid to Organizations and Individuals	282.3	307.1
Expenditure Category Total	282.3	307.1
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	282.3	307.1
	282.3	307.1
Fund Source Total	282.3	307.1

Other Operating Expenses		2.5
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Computer Science Professional Development Program

	FY 2022 Actual	FY 2023 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	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	0.2	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Computer Science Professional Development Program

	FY 2022 Actual	FY 2023 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	0.2	2.5
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	0.2	2.5
	0.2	2.5
Fund Source Total	0.2	2.5
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Computer Science Professional Development Program

	FY 2022 Actual	FY 2023 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	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,000.0	1,006.4

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Computer Science Professional Development Program

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,000.0	1,006.4
Appropriated		
AA1000-A General Fund (Appropriated)	1,000.0	1,000.0
	1,000.0	1,000.0
Non-Appropriated		
ED2635-N Computer Science Professional Development Program Fun	0.0	6.4
	0.0	6.4
Fund Source Total	1,000.0	1,006.4

Combined Regular & Elected Positions At/Above
FICA Maximum of \$147,000

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 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
Fund Source Total	100.0	100.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Geographic Literacy

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Geographic Literacy

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Geographic Literacy

	FY 2022 Actual	FY 2023 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 Geographic Literacy

	FY 2022 Actual	FY 2023 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

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI American Civics Education

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		138.2
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 Allocat	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	206.0	
Expenditure Category Total	206.0	138.2
Non-Appropriated		
ED2612-N American Civics Education Fund (Non-Appropriated)	206.0	138.2
	206.0	138.2
Fund Source Total	206.0	138.2
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI American Civics Education

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI American Civics Education

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI American Civics Education

	FY 2022 Actual	FY 2023 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

	FY 2022 Actual	FY 2023 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

Program Expenditure Schedule

Agency:	Department of Education
Program:	Early Childhood

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	6.5	8.3
Expenditure Category Total	6.5	8.3
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.0	2.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	6.5	6.3
Fund Source Total	6.5	8.3
<hr/>		
Personal Services	399.2	861.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	399.2	861.4
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	359.5	578.1
ED4209-N DOE Internal Services Fund (Non-Appropriated)	39.7	283.3
Fund Source Total	399.2	861.4
<hr/>		
Employee Related Expenses	140.6	289.2
Expenditure Category Total	140.6	289.2
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	128.2	195.7
ED4209-N DOE Internal Services Fund (Non-Appropriated)	12.4	93.5
Fund Source Total	140.6	289.2
<hr/>		
Professional and Outside Services		1,604.5
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 Allocat	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	298.3	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Early Childhood

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	298.3	1,604.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	248.5	304.5
ED4209-N DOE Internal Services Fund (Non-Appropriated)	49.8	1,300.0
	298.3	1,604.5
Fund Source Total	298.3	1,604.5
<hr/>		
Travel In-State	1.9	10.3
Expenditure Category Total	1.9	10.3
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.8	10.2
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.1	0.1
	1.9	10.3
Fund Source Total	1.9	10.3
<hr/>		
Travel Out of State	4.6	12.2
Expenditure Category Total	4.6	12.2
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	2.9	10.2
ED4209-N DOE Internal Services Fund (Non-Appropriated)	1.7	2.0
	4.6	12.2
Fund Source Total	4.6	12.2
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	7,888.1	11,483.0
Expenditure Category Total	7,888.1	11,483.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	7,888.1	11,483.0
	7,888.1	11,483.0
Fund Source Total	7,888.1	11,483.0
<hr/>		
Other Operating Expenses		376.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.6	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Early Childhood

	FY 2022 Actual	FY 2023 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	4.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	100.1	
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	8.2	
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	7.2	
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	0.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.6	
Computer Supplies	0.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Early Childhood

	FY 2022 Actual	FY 2023 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	0.0	
Conference Registration-Attendance Fees	2.2	
Other Education And Training Costs	0.0	
Advertising	5.8	
Sponsorships	0.0	
Internal Printing	1.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	22.5	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	9.4	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Early Childhood

	FY 2022 Actual	FY 2023 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	166.8	376.4
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	160.5	235.3
ED4209-N DOE Internal Services Fund (Non-Appropriated)	6.3	141.1
Fund Source Total	166.8	376.4
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	31.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.0	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Early Childhood

	FY 2022 Actual	FY 2023 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	34.3	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	32.5	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	1.8	0.0
Fund Source Total	34.3	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	148.2	332.9
Expenditure Category Total	148.2	332.9
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	148.2	178.3
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	154.6
Fund Source Total	148.2	332.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.5	578.1	ED2000-N
Arizona State Retirement System	6.2	283.3	ED4209-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000		
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:	Title III - English Language Acquisition

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	11.8	23.7
Expenditure Category Total	11.8	23.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	11.8	23.7
Fund Source Total	11.8	23.7
<hr/>		
Personal Services	563.8	793.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	563.8	793.2
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	563.8	793.2
Fund Source Total	563.8	793.2
<hr/>		
Employee Related Expenses	196.5	256.0
Expenditure Category Total	196.5	256.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	196.5	256.0
Fund Source Total	196.5	256.0
<hr/>		
Professional and Outside Services		38.8
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 Allocat	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	69.2	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	69.2	38.8
Non-Appropriated		
ED2580-N Department of Education Professional Development Revol	30.4	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	38.8	38.8
	69.2	38.8
Fund Source Total	69.2	38.8
<hr/>		
Travel In-State	7.3	14.8
Expenditure Category Total	7.3	14.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	7.3	14.8
	7.3	14.8
Fund Source Total	7.3	14.8
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	12,684.0	13,669.4
Expenditure Category Total	12,684.0	13,669.4
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	12,684.0	13,669.4
	12,684.0	13,669.4
Fund Source Total	12,684.0	13,669.4
<hr/>		
Other Operating Expenses		384.1
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	1.8	
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	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	130.9	
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	3.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.7	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Supplies	0.4	
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	0.9	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	3.1	
Sponsorships	0.0	
Internal Printing	10.9	
External Printing	0.0	
Photography	1.7	
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	0.0	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	155.6	384.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.8	101.2
ED4209-N DOE Internal Services Fund (Non-Appropriated)	153.8	282.9
	155.6	384.1
Fund Source Total	155.6	384.1
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	69.7	170.1
Expenditure Category Total	69.7	170.1
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	69.7	170.1
Fund Source Total	69.7	170.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.8	793.2	ED2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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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 English Learner Administration

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	9.0	8.9
Expenditure Category Total	9.0	8.9
Appropriated		
AA1000-A General Fund (Appropriated)	9.0	8.9
Fund Source Total	9.0	8.9
<hr/>		
Personal Services	682.2	620.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	682.2	620.3
Appropriated		
AA1000-A General Fund (Appropriated)	682.2	620.3
Fund Source Total	682.2	620.3
<hr/>		
Employee Related Expenses	226.6	210.9
Expenditure Category Total	226.6	210.9
Appropriated		
AA1000-A General Fund (Appropriated)	226.6	210.9
Fund Source Total	226.6	210.9
<hr/>		
Professional and Outside Services		5,094.9
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 Allocat	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	5,084.9	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI English Learner Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	5,084.9	5,094.9
Appropriated		
AA1000-A General Fund (Appropriated)	5,084.9	5,094.9
Fund Source Total	5,084.9	5,094.9
Travel In-State	4.4	5.0
Expenditure Category Total	4.4	5.0
Appropriated		
AA1000-A General Fund (Appropriated)	4.4	5.0
Fund Source Total	4.4	5.0
Travel Out of State	1.1	2.0
Expenditure Category Total	1.1	2.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	2.0
Fund Source Total	1.1	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		401.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.3	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI English Learner Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	29.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	97.0	
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	9.3	
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	4.6	
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	39.7	
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	0.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.6	
Computer Supplies	4.0	
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	0.2	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI English Learner Administration

	FY 2022 Actual	FY 2023 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	0.9	
Conference Registration-Attendance Fees	7.6	
Other Education And Training Costs	0.0	
Advertising	0.9	
Sponsorships	0.0	
Internal Printing	2.0	
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	0.2	
Entertainment And Promotional Items	0.0	
Dues	19.3	
Books- Subscriptions And Publications	2.4	
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	0.8	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI English Learner Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	228.2	401.3
Appropriated		
AA1000-A General Fund (Appropriated)	228.2	401.3
	228.2	401.3
Fund Source Total	228.2	401.3
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	7.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	20.4	
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	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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI English Learner Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	27.8	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	27.8	0.0
	27.8	0.0
Fund Source Total	27.8	0.0
Capital Outlay	0.0	0.0
	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	261.6	204.4
	261.6	204.4
Expenditure Category Total	261.6	204.4
Appropriated		
AA1000-A General Fund (Appropriated)	261.6	204.4
	261.6	204.4
Fund Source Total	261.6	204.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.9	620.3	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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 Arizona English Language Learner Fund

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	5,445.1	5,445.1

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Arizona English Language Learner Fund

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	5,445.1	5,445.1
Non-Appropriated		
ED2535-N Arizona English Language Learner Fund (Non-Appropriate)	5,445.1	5,445.1
Fund Source Total	5,445.1	5,445.1
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	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Arizona English Language Learner Fund

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Arizona English Language Learner Fund

	FY 2022 Actual	FY 2023 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
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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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Arizona English Language Learner Fund

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
Fund Source Total	4,960.4	4,960.4

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Early Literacy

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	5.5
Expenditure Category Total	0.0	5.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5.5
Fund Source Total	0.0	5.5
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Allocat	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
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Early Literacy

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	12,000.0	12,000.0
Expenditure Category Total	12,000.0	12,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	12,000.0	12,000.0
Fund Source Total	12,000.0	12,000.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Early Literacy

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Early Literacy

	FY 2022 Actual	FY 2023 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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Early Literacy

	FY 2022 Actual	FY 2023 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

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Code Writers Initiative Program

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		939.0
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 Allocat	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	939.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	939.0
Fund Source Total	0.0	939.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Code Writers Initiative Program

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		50.0
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Code Writers Initiative Program

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Code Writers Initiative Program

	FY 2022 Actual	FY 2023 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	50.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	50.0
	0.0	50.0
Fund Source Total	0.0	50.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Code Writers Initiative Program

	FY 2022 Actual	FY 2023 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
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	11.0
Expenditure Category Total	0.0	11.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	11.0
Fund Source Total	0.0	11.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Office of Indian Education

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	5.5
Expenditure Category Total	0.0	5.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5.5
Fund Source Total	0.0	5.5
<hr/>		
Personal Services	0.0	404.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	404.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	404.4
Fund Source Total	0.0	404.4
<hr/>		
Employee Related Expenses	0.0	141.5
Expenditure Category Total	0.0	141.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	141.5
Fund Source Total	0.0	141.5
<hr/>		
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 Allocat	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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Office of Indian Education

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	0.0	125.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	125.0
Fund Source Total	0.0	125.0
Travel In-State	0.0	25.0
Expenditure Category Total	0.0	25.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	25.0
Fund Source Total	0.0	25.0
Travel Out of State	0.0	20.0
Expenditure Category Total	0.0	20.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	20.0
Fund Source Total	0.0	20.0
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		3,655.4
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Office of Indian Education

	FY 2022 Actual	FY 2023 Expd. Plan
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	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Office of Indian Education

	FY 2022 Actual	FY 2023 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	0.0	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Office of Indian Education

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	3,655.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	3,655.4
	0.0	3,655.4
Fund Source Total	0.0	3,655.4
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	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Office of Indian Education

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
Capital Outlay	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
Transfers	0.0	628.7
Expenditure Category Total	<u>0.0</u>	<u>628.7</u>
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	628.7
Fund Source Total	<u>0.0</u>	<u>628.7</u>

Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	26.2	27.8
Expenditure Category Total	26.2	27.8
Appropriated		
AA1000-A General Fund (Appropriated)	1.6	2.7
	1.6	2.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	18.5	19.7
ED2500-N IGA and ISA Fund (Non-Appropriated)	1.0	0.9
ED4209-N DOE Internal Services Fund (Non-Appropriated)	5.1	4.5
	24.6	25.1
Fund Source Total	26.2	27.8
Personal Services	1,585.9	1,982.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,585.9	1,982.5
Appropriated		
AA1000-A General Fund (Appropriated)	120.6	161.8
	120.6	161.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,086.5	1,391.6
ED2500-N IGA and ISA Fund (Non-Appropriated)	60.1	70.6
ED4209-N DOE Internal Services Fund (Non-Appropriated)	318.7	358.5
	1,465.3	1,820.7
Fund Source Total	1,585.9	1,982.5
Employee Related Expenses	574.8	729.4
Expenditure Category Total	574.8	729.4
Appropriated		
AA1000-A General Fund (Appropriated)	37.2	49.7
	37.2	49.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	412.5	535.5
ED2500-N IGA and ISA Fund (Non-Appropriated)	28.6	34.5
ED4209-N DOE Internal Services Fund (Non-Appropriated)	96.5	109.7
	537.6	679.7
Fund Source Total	574.8	729.4
Professional and Outside Services		21,143.7
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

	FY 2022 Actual	FY 2023 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	21,788.9	
Expenditure Category Total	21,788.9	21,143.7
Appropriated		
AA1000-A General Fund (Appropriated)	14,225.6	13,159.4
	14,225.6	13,159.4
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	7,472.7	7,826.4
ED2500-N IGA and ISA Fund (Non-Appropriated)	90.6	154.9
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	3.0
	7,563.3	7,984.3
Fund Source Total	21,788.9	21,143.7
<hr/>		
Travel In-State	1.1	5.5
Expenditure Category Total	1.1	5.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.1	5.5
	1.1	5.5
Fund Source Total	1.1	5.5
<hr/>		
Travel Out of State	2.1	9.5
Expenditure Category Total	2.1	9.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	2.1	9.5
	2.1	9.5
Fund Source Total	2.1	9.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1,119.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	6.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

	FY 2022 Actual	FY 2023 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	43.5	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	786.0	
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	11.2	
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	78.7	
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	11.7	
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	113.8	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

	FY 2022 Actual	FY 2023 Expd. Plan
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.1	
Computer Supplies	1.2	
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	1.1	
Conference Registration-Attendance Fees	3.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	10.7	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.3	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	1.5	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

	FY 2022 Actual	FY 2023 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	0.4	
Expenditure Category Total	1,073.5	1,119.2
Appropriated		
AA1000-A General Fund (Appropriated)	11.2	13.5
	11.2	13.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	983.2	997.4
ED2500-N IGA and ISA Fund (Non-Appropriated)	53.3	63.9
ED4209-N DOE Internal Services Fund (Non-Appropriated)	25.8	44.4
	1,062.3	1,105.7
Fund Source Total	1,073.5	1,119.2

Current Year Expenditures		16.3
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	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
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	16.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	9.8
	0.0	9.8
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	6.0	6.5
ED2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.0
	6.0	6.5
Fund Source Total	6.0	16.3
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,820.3	469.2
Expenditure Category Total	1,820.3	469.2
Appropriated		
AA1000-A General Fund (Appropriated)	28.7	32.9
	28.7	32.9
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1,789.5	433.1
ED2500-N IGA and ISA Fund (Non-Appropriated)	2.1	3.2
	1,791.6	436.3
Fund Source Total	1,820.3	469.2

Employee Retirement Coverage

	FTE	Personal Services	Fund#
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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Department of Education
Program:	Assessment

		FY 2022 Actual	FY 2023 Expd. Plan	
Arizona State Retirement System	2.7	161.8		AA1000-A
Arizona State Retirement System	19.7	1,391.6		ED2000-N
Arizona State Retirement System	1.0	70.6		ED2500-N
Arizona State Retirement System	4.5	358.5		ED4209-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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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 Adult Education

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	26.2	19.7
Expenditure Category Total	26.2	19.7
Appropriated		
AA1000-A General Fund (Appropriated)	1.6	4.5
	1.6	4.5
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	18.5	15.2
ED2500-N IGA and ISA Fund (Non-Appropriated)	1.0	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	5.1	0.0
	24.6	15.2
Fund Source Total	26.2	19.7
Personal Services	1,255.1	1,382.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,255.1	1,382.5
Appropriated		
AA1000-A General Fund (Appropriated)	180.6	263.6
	180.6	263.6
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	978.4	1,059.9
ED4209-N DOE Internal Services Fund (Non-Appropriated)	96.1	59.0
	1,074.5	1,118.9
Fund Source Total	1,255.1	1,382.5
<hr/>		
Employee Related Expenses	508.1	564.8
Expenditure Category Total	508.1	564.8
Appropriated		
AA1000-A General Fund (Appropriated)	72.7	113.4
	72.7	113.4
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	389.0	424.9
ED4209-N DOE Internal Services Fund (Non-Appropriated)	46.4	26.5
	435.4	451.4
Fund Source Total	508.1	564.8
<hr/>		
Professional and Outside Services		896.9
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2022 Actual	FY 2023 Expd. Plan
Professional & Outside Services Excluded from Cost Allocat	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	538.5	
Expenditure Category Total	538.5	896.9
Appropriated		
AA1000-A General Fund (Appropriated)	11.4	17.0
	11.4	17.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	488.9	849.0
ED2580-N Department of Education Professional Development Revol	7.3	0.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	30.9	30.9
	527.1	879.9
Fund Source Total	538.5	896.9
Travel In-State	1.5	3.0
Expenditure Category Total	1.5	3.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.8	3.0
	0.8	3.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	0.7	0.0
	0.7	0.0
Fund Source Total	1.5	3.0
<hr/>		
Travel Out of State	1.4	0.0
Expenditure Category Total	1.4	0.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	1.4	0.0
	1.4	0.0
Fund Source Total	1.4	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	17,215.7	33,677.8

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	17,215.7	33,677.8
Appropriated		
AA1000-A General Fund (Appropriated)	4,515.4	21,001.0
	4,515.4	21,001.0
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	12,217.7	12,573.8
ED2500-N IGA and ISA Fund (Non-Appropriated)	482.6	103.0
ED4209-N DOE Internal Services Fund (Non-Appropriated)	0.0	0.0
	12,700.3	12,676.8
Fund Source Total	17,215.7	33,677.8
Other Operating Expenses		458.9
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	
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	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	20.0	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2022 Actual	FY 2023 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	75.0	
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	1.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	5.0	
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	138.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.7	
Computer Supplies	4.5	
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	0.0	
Conference Registration-Attendance Fees	19.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	2.5	
External Printing	0.0	
Photography	0.0	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2022 Actual	FY 2023 Expd. Plan
Postage And Delivery	1.8	
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	0.4	
Entertainment And Promotional Items	0.0	
Dues	32.0	
Books- Subscriptions And Publications	8.7	
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	348.7	458.9
Appropriated		
AA1000-A General Fund (Appropriated)	32.1	31.7
	32.1	31.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	309.3	352.8
ED4209-N DOE Internal Services Fund (Non-Appropriated)	7.3	74.4
	316.6	427.2
Fund Source Total	348.7	458.9
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Current Year Expenditures		4.7
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2022 Actual	FY 2023 Expd. Plan
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	17.5	
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	
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	17.5	4.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	17.5	4.7
	17.5	4.7
Fund Source Total	17.5	4.7
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

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	351.7	406.2
Expenditure Category Total	351.7	406.2
Appropriated		
AA1000-A General Fund (Appropriated)	48.9	63.7
	48.9	63.7
Non-Appropriated		
ED2000-N Federal Grants Fund (Non-Appropriated)	302.8	342.5
	302.8	342.5
Fund Source Total	351.7	406.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.6	263.6	AA1000-A
Arizona State Retirement System	15.2	1,059.9	ED2000-N
Arizona State Retirement System	1.5	59.0	ED4209-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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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 Jobs for Arizona Graduates

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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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 Allocat	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
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
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Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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
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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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education and Workforce Development Administration

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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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 Allocat	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
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education and Workforce Development Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		218.2
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	
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education and Workforce Development Administration

	FY 2022 Actual	FY 2023 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	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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education and Workforce Development Administration

	FY 2022 Actual	FY 2023 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	0.0	218.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	218.2
Fund Source Total	0.0	218.2
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Education
Program:	SLI Adult Education and Workforce Development Administration

	FY 2022 Actual	FY 2023 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	31.8
Expenditure Category Total	0.0	31.8
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	31.8
Fund Source Total	0.0	31.8
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000		
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 Accountability and Achievement Testing

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	16.8	16.0
Expenditure Category Total	16.8	16.0
Non-Appropriated		
ED1114-N School Accountability Fund - 6/10th Sales Tax (Non-Appro	16.8	16.0
Fund Source Total	16.8	16.0
<hr/>		
Personal Services	1,075.7	1,286.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,075.7	1,286.0
Non-Appropriated		
ED1114-N School Accountability Fund - 6/10th Sales Tax (Non-Appro	1,075.7	1,286.0
Fund Source Total	1,075.7	1,286.0
<hr/>		
Employee Related Expenses	362.1	439.5
Expenditure Category Total	362.1	439.5
Non-Appropriated		
ED1114-N School Accountability Fund - 6/10th Sales Tax (Non-Appro	362.1	439.5
Fund Source Total	362.1	439.5
<hr/>		
Professional and Outside Services		10,690.6
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 Allocat	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	1,748.5	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,775.1	10,690.6
Appropriated		
ED1114-A School Accountability Fund - 6/10th Sales Tax (Appropriat	0.0	7,000.0
	0.0	7,000.0
Non-Appropriated		
ED1114-N School Accountability Fund - 6/10th Sales Tax (Non-Appro	1,775.1	3,690.6
	1,775.1	3,690.6
Fund Source Total	1,775.1	10,690.6
<hr/>		
Travel In-State	2.4	7.0
Expenditure Category Total	2.4	7.0
Non-Appropriated		
ED1114-N School Accountability Fund - 6/10th Sales Tax (Non-Appro	2.4	7.0
	2.4	7.0
Fund Source Total	2.4	7.0
<hr/>		
Travel Out of State	2.9	14.0
Expenditure Category Total	2.9	14.0
Non-Appropriated		
ED1114-N School Accountability Fund - 6/10th Sales Tax (Non-Appro	2.9	14.0
	2.9	14.0
Fund Source Total	2.9	14.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		124.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.3	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	23.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	58.0	
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	7.8	
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	36.0	
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	10.6	
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	1.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.3	
Computer Supplies	1.6	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	5.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.7	
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	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	0.7	
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 Accountability and Achievement Testing

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	152.7	124.2
Non-Appropriated		
ED1114-N School Accountability Fund - 6/10th Sales Tax (Non-Appro	152.7	124.2
	152.7	124.2
Fund Source Total	152.7	124.2
Current Year Expenditures		145.7
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	112.5	
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	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	112.5	145.7
Non-Appropriated		
ED1114-N School Accountability Fund - 6/10th Sales Tax (Non-Appro	112.5	145.7
Fund Source Total	112.5	145.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	6.3	1,286.0	ED1114-N

Administrative Costs

Agency: Department of Education

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	38,168.1
ERE	14,055.9
All Other	16,162.3
Administrative Costs Total:	68,386.3

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	11,056,557.8	0.6%

