

September 1, 2023

The Honorable Katie Hobbs Governor of Arizona 1700 West Washington Street Executive Tower Phoenix, AZ 85007

Governor Hobbs:

As Superintendent of Public Instruction, I have placed a high priority on raising academic standards for Arizona students and supporting our educators by addressing distractions in the classroom and advocating for enhanced teacher compensation. Through your leadership and work with the Legislature, the recently enacted budget provided the necessary resources to move us in the right direction. However, there are a few budget items that I would like to bring to your attention for your consideration as you develop your budget for the next fiscal year.

The Arizona Department of Education is unwavering in its dedication to supporting students, educators, and parents. I fully support maximizing resources and collaborating with our education partners to develop innovative solutions to address the urgent challenges confronting Arizona's public schools and families.

Please find attached the FY 2025 Budget Request for the department. This budget includes five items that require funding beyond the baseline level, as they are essential in improving the department's operations, capacity, and service programs. Our primary aim is to enhance the success of students in Arizona's public schools.

FUNDING AGENCY INITIATIVES

- The Arizona Department of Education (ADE) requests \$5,000,000 annually for the Arizona English Language
 Learners Assessment (AZELLA), for the increased cost associated with administering the mandated state test.
- The Arizona Department of Education (ADE) requests \$1,186,858 for continuing information technology operations.
- The Arizona Department of Education (ADE) requests \$1,607,215 annually to add 15 FTEs to offer a more robust list of support services for all 15 counties in Arizona.
- The Arizona Department of Education (ADE) requests \$1,200,000 annually to add 12 FTEs to train teachers in the most effective ways to teach English learners.
- The Arizona Department of Education (ADE) requests \$1,068,332 for the establishment and continuing
 operation of the Office of Educational Technology at the Arizona Department of Education.

I understand the complexities involved in budget decision-making and the need for careful consideration of available resources. I am committed to working collaboratively with your administration, providing detailed justifications for each budget request, and offering any additional information required to support our proposals. Please do not hesitate to contact my office if you require any further information or have any questions.

Respectfully,

Tom Horne

Superintendent of Public Instruction

Tom Horne



State of Arizona Budget Request

State Agency

Department of Education

A.R.S. Citation:	A.R.S. § 15-234, 15-702, P.L. 105-220	Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Governor H	obbs:	Total Amount Requested:	8,114,078.0	10,080.0	8,124,158.0
This and the a	accompanying budget	General Fund	7,761,079.0	10,080.0	7,771,159.0
schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.		School Accountability Fund - 6/10th Sales Tax	7,000.0	-	7,000.0
		Broadband Expansion Fund	-	-	-
To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.		Teacher Certification Fund	2,517.7	-	2,517.7
		Instructional Improvement Fund	-	-	-
		IGA and ISA Fund	-	-	-
		Empowerment Scholarship Account Fund	359.0	-	359.0
		Tribal College Dual Enrollment Program Fund	325.0	-	325.0
		Permanent State School Fund	342,797.3	-	342,797.3
Agency Head: Title:	Tom Horne Superintendent of Public I	Non-Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Tom Horne	9/5/2023	Total Amount Planned:	4,210,718.1	-	4,210,718.1
(signa		General Fund	75,239.6	-	75,239.6
Phone:	6023641972	Special Education Fund	34,660.4	-	34,660.4
r none.	0023041972	School Accountability Fund - 6/10th Sales Tax	2,654.1	-	2,654.1
Prepared by: Email Address:	Margaret Garcia Dugan	Additional School Days Fund - 6/10th Sales Tax	150,380.5	-	150,380.5
Date Prepared:	September 5, 2023	School Safety - 6/10th Sales Tax	7,800.0	-	7,800.0
		Character Education - 6/10th Sales Tax	267.8	-	267.8
		Community College Adult Education Workforce Development Program Fund	5,231.3	-	5,231.3
		Adult Workface Diploma Program Fund	4,670.8	-	4,670.8
		Federal Grants Fund	2,628,304.7	-	2,628,304.7
		Donations Fund	26.0	-	26.0
		Arizona Youth Farm Loan Fund	-	-	-
		Broadband Expansion Fund	2,931.8	-	2,931.8
		Results-Based Funding Fund	-	-	-
		Invest in Postsecondary Success Program Fund	-	-	-
		Golden Rule Special Plate Fund	240.0	-	240.0
		Assistance for Education Fund	12.0	-	12.0
		Golden Rule Special Plate Fund		-	

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State of Arizona Budget Request

State Agency

Department of Education

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Failing Schools Tutoring Fund - 6/10th Sales Tax	1,726.7	-	1,726.7
Classroom Site Fund - 6/10th Sales Tax	1,159,069.9	-	1,159,069.9
Extraordinary Special Education Needs Fund	1,000.0	-	1,000.0
Instructional Improvement Fund	80,425.7	-	80,425.7
IGA and ISA Fund	8,652.4	-	8,652.4
Character Education Special Plate Fund	20.0	-	20.0
Arizona English Language Learner Fund	5,582.5	-	5,582.5
Automation Projects Fund	2,006.9	-	2,006.9
Empowerment Scholarship Account Fund	-	-	-
Dual Enrollment Student Development Fund	7,500.0	-	7,500.0
Dual Enrollment Teacher Development Fund	250.0	-	250.0
American Civics Education Fund	576.4	-	576.4
Computer Science Professional Development Program Fund	377.2	-	377.2
College Credit by Examination Fund	200.0	-	200.0
AZ Agricultural Youth Special Plate Fund	175.2	-	175.2
Arizona Industry Credentials Incentive Fund	3,394.9	-	3,394.9
Early Education and Career Exploration Program Fund	2,500.0	-	2,500.0
Governor's Emergency Education Relief Fund	426.2	-	426.2
DOE Internal Services Fund	13,837.0	-	13,837.0
Education Commodity Fund	909.0	-	909.0
Education Production Fund	935.3	-	935.3
Indirect Cost Recovery Fund	8,733.8	-	8,733.8
Department of Education Total:	12,324,796.1	10,080.0	12,334,876.1



State of Arizona Budget Request

State Agency

Department of Education

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Fund:	AA1000	General Fund			
AFIS Code)	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasure	er's Interest Income	0.1	-	-
		General Fund Total:	0.1	-	-

und:	ED1009	Special Education Fund			
AFIS Cod	e	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Reques
4901	Operatir	ng Transfers In	36,029.2	36,029.2	36,029.2
		Special Education Fund Total:	36,029.2	36,029.2	36,029.2

Fund:	ED1114	School Accountability Fund - 6/10th Sales Tax
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	7,000.0	7,000.0	7,000.0
	School Accountability Fund - 6/10th Sales Tax Total:	7,000.0	7,000.0	7,000.0

Forecast Methodology

Date Printed:

As appropriated each year for Prop 301, mandated by statute.

Agency: Department of Education

Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	165,337.2	150,380.5	150,380.5
	Additional School Days Fund - 6/10th Sales Tax Total:	165,337.2	150,380.5	150,380.5

Forecast Methodology

As appropriated each year for Prop 301, mandated by statute.

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	7,800.0	7,800.0	7,800.0
	School Safety - 6/10th Sales Tax Total:	7,800.0	7,800.0	7,800.0

Forecast Methodology

As appropriated each year for Prop 301, mandated by statute.

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	200.0	200.0	200.0
	Character Education - 6/10th Sales Tax Total:	200.0	200.0	200.0

Forecast Methodology

As appropriated each year for Prop 301, mandated by statute.

Agency: Department of Education

Fund: ED1124 Community College Adult Education Workforce Development Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	6,000.0	6,000.0	6,000.0
	Community College Adult Education Workforce Development Program Fund Total:	6,000.0	6,000.0	6,000.0

Forecast Methodology

Part of the Adult Education appropriation in the Feed Bill-\$6,000,000 is for deposit in the Community College Adult Education Workforce Development Program Fund established in A.R.S. § 15-217.03.

nd	ind: ED1125 Adult Workface Diploma Program Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	6,000.0	6,000.0	6,000.0
	Adult Workface Diploma Program Fund Total:	6,000.0	6,000.0	6,000.0

Forecast Methodology

Part of the Adult Education appropriation in the Feed Bill- \$6,000,000 is for deposit in the Adult Workforce Diploma Program Fund established in A.R.S. § 15-217.02.

Agency: Department of Education

Fund: ED2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	2,406,242.7	2,623,450.0	2,582,250.0
4231	State, Local, & Tribal Government Grants – Operating	21.9	-	-
4330	Education Registration & Tuition – Resident	5.3	<u>-</u>	-
	Federal Grants Fund Total:	2,406,269.9	2,623,450.0	2,582,250.0

Forecast Methodology

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.

Fund:

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4612	Restricted Donations	25.0	26.3	24.0
	Donations Fund Total:	25.0	26.3	24.0

Forecast Methodology

Agency:		Department of Education
Fund:	ED2136	Arizona Youth Farm Loan Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	5.6	6.0	6.0
	Arizona Youth Farm Loan Fund Total:	5.6	6.0	6.0

Forecast Methodology

Fund:	ED2145	Broadband Expansion Fund		
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	5,000.0	
	Broadband Expansion Fund Total:	-	5,000.0	-

Forecast Methodology

The budget includes \$5,000,000 from the General Fund in FY 2024 for a one-time deposit into the Broadband Expansion Fund established in A.R. S. § 15-249.07.

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	68,600.0	-	_
	Results-Based Funding Fund Total:	68,600.0	-	-

Forecast Methodology

Date Printed:

The budget includes a decrease of \$(68,600,000) from the General Fund in FY 2024 to eliminate Results-Based Funding.

Agency: Department of Education

Fund: ED2196 Invest in Postsecondary Success Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	1,000.0	-	-
	Invest in Postsecondary Success Program Fund Total:	1,000.0	-	-

Forecast Methodology

The budget includes a decrease of \$(1,000,000) from the General Fund in FY 2024 to remove funding for a one-time deposit in the Invest in Postsecondary Success Program Fund.

Fund: ED2366 Golden Rule Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4161	Motor Vehicle Tax	161.1	245.0	245.0
4631	Treasurer's Interest Income	81.3	-	-
	Golden Rule Special Plate Fund Total:	242.4	245.0	245.0

Forecast Methodology

Revenues based on historical trend of funds received from ADOT for special plate fund.

Agency:		Department of Education
Fund:	ED2399	Teacher Certification Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	84.0	-	-
4339	Other Fees & Charges for Services	9.5	-	-
4415	Occupational & Professional Licenses	1,838.0	2,000.0	2,000.0
4649	Credit Card Fee Revenue	52.0	-	-
	Teacher Certification Fund Total:	1,983.4	2,000.0	2,000.0

Forecast Methodology

Based on estimated number of teaching certificates to be issued in FY24

Fund:	ED2420	Assistance for Education Fund			
AFIS Code		Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestri	cted Donations	42.3	45.0	45.0
		Assistance for Education Fund Total:	42.3	45.0	45.0

Date Printed:

Agency: Department of Education

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	1,500.0	1,500.0	1,500.0
	Failing Schools Tutoring Fund - 6/10th Sales Tax Total:	1,500.0	1,500.0	1,500.0

Forecast Methodology

As appropriated each year for Prop 301, mandated by statute.

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	109,682.5	-	-
4632	Rental Income	14,510.5	-	-
4635	Loan and Other Interest Income	3,781.3	-	-
4699	Miscellaneous Receipts	807,789.1	1,018,912.5	1,154,912.5
	Classroom Site Fund - 6/10th Sales Tax Total:	935,763.3	1,018,912.5	1,154,912.5

Forecast Methodology

Date Printed:

 $\label{prop:standard} FY2024\ revenue\ estimate\ is\ from\ JLBC's\ Estimated\ Classroom\ Site\ Fund\ per\ pupil\ amount\ for\ FY24. \qquad https://www.azjlbc.gov/units/csf-fy2024-033023.pdf$

Agency: Department of Education

Fund: ED2492 Instructional Improvement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	526.6	-	-
4901	Operating Transfers In	77,146.0	60,425.7	60,425.7
	Instructional Improvement Fund Total:	77,672.7	60,425.7	60,425.7

Forecast Methodology

From the JLBC's 2024 Appropriations Report:.

The budget includes \$60,425,700 from Instructional Improvement Fund Expenditure Authority in FY 2024 for the Instructional Improvement Fund.

Fund: ED2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	73.3	70.4	70.4
4332	Other Education Fees	272.5	225.0	225.0
4901	Operating Transfers In	1,213.9	4,000.0	-
4911	Federal Transfers In	2,913.3	4,136.4	4,136.4
	IGA and ISA Fund Total:	4,473.0	8,431.8	4,431.8

Forecast Methodology

Revenues based on total of all planned ISA's for FY2024

Agency:		Department of Education
Fund:	ED2522	Character Education Special Plate Fund

AFIS Code	Category of Receipt and Description	Actuals	Estimate	Request
4699	Miscellaneous Receipts	20.3	20.0	20.0
	Character Education Special Plate Fund Total:	20.3	20.0	20.0

Forecast Methodology

Fund: El	D2535	Arizona English Language Learner Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	4,960.4	4,960.4	4,960.4
	Arizona English Language Learner Fund Total:	4,960.4	4,960.4	4,960.4

Forecast Methodology

Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Structured English Immersion fund.

Fund: ED2566 Automation Projects Fund

AFIS Code	Category of Receipt and Description	Actuals	Estimate	Request
4901	Operating Transfers In	2,268.0	2,100.0	2,100.0
	Automation Projects Fund Total:	2,268.0	2,100.0	2,100.0

Forecast Methodology

Appropriated to ADOA Automation Projects Fund for the ADE School Finance Payment System

Agency: Department of Education

Fund: ED2595 Tribal College Dual Enrollment Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	29.0	-	-
4901	Operating Transfers In	325.0	325.0	325.0
	Tribal College Dual Enrollment Program Fund Total:	354.0	325.0	325.0

Forecast Methodology

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.

Fund: ED2605 Dual Enrollment Student Development Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	15,000.0	-
	Dual Enrollment Student Development Fund Total:	-	15,000.0	-

Forecast Methodology

The budget includes an increase of \$15,000,000 from the General Fund in FY 2024 to provide a one-time deposit in the Dual Enrollment Student Development Fund.

Fund: ED2607 Dual Enrollment Teacher Development Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	500.0	
	Dual Enrollment Teacher Development Fund Total:	-	500.0	-

Forecast Methodology

Date Printed:

The budget includes an increase of \$500,000 from the General Fund in FY 2024 to provide a one-time deposit in the Dual Enrollment Teacher Development Fund.

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Agency: Department of Education

Fund: ED2612 American Civics Education Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	300.0	-
	American Civics Education Fund Total:	-	300.0	-

Forecast Methodology

The budget includes an increase of \$300,000 from the General Fund in FY 2024 to provide one-time funding for the Arizona Civics Education and Leadership Development Program.

Fund: ED2635 Computer Science Professional Development Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	138.1	-	-
4901	Operating Transfers In	1,000.0	1,000.0	1,000.0
	Computer Science Professional Development Program Fund Total:	1,138.1	1,000.0	1,000.0

Forecast Methodology

Development Program Fund."

Fund: ED2651 AZ Agricultural Youth Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4161	Motor Vehicle Tax	175.2	178.0	178.0
	AZ Agricultural Youth Special Plate Fund Total:	175.2	178.0	178.0

Forecast Methodology

Revenues based on historical trend of funds received from ADOT for special plate fund.

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[&]quot;Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Computer Science Professional

Agency: Department of Education

Fund: ED2690 Early Education and Career Exploration Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	5,000.0	
	Early Education and Career Exploration Program Fund Total:	-	5,000.0	-

Forecast Methodology

The budget includes an increase of \$5,000,000 from the General Fund in FY 2024 to provide one-time funding for the Early Education and Career Exploration Program.

Fund:	ED2980	Governor's Emergency Education Relief Fund	
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	13,542.7	435.0	
	Governor's Emergency Education Relief Fund Total:	13,542.7	435.0	-

Forecast Methodology

GEER funding expired 6/30/2023. ADE received \$435,022 to close out project. No additional funding is expected.

Date Printed:

Agency:	Department of Education

Fund: ED3138 Permanent State School Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	292,764.1	342,797.3	342,797.3
4632	Rental Income	27,037.4	-	-
4635	Loan and Other Interest Income	9,094.1		-
	Permanent State School Fund Total:	328,895.6	342,797.3	342,797.3

Forecast Methodology

From the FY24 JLBC Appropriations report:

Basic State Aid

The budget includes \$7,091,644,500 in FY 2024 for Basic State Aid. This amount consists of: General Fund 6,598,466,700
Permanent State School Fund 342,797,300
Education Sales Tax - Basic State Aid 150,380,500

Agency: **Department of Education**

Fund: ED4209 **DOE Internal Services Fund**

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4330	Education Registration & Tuition – Resident	1,837.5	2,101.5	2,101.5
4339	Other Fees & Charges for Services	326.2	297.9	297.9
4342	Data Processing	1,347.3	1,350.5	1,350.5
4512	Restitution	12.5	15.8	15.8
4901	Operating Transfers In	1,088.0	1,200.0	1,200.0
4911	Federal Transfers In	7,492.8	7,957.0	7,957.0
	DOE Internal Services Fund Total:	12,104.2	12,922.7	12,922.7

Forecast Methodology

Majority of funds are from conference registration fees for events conducted by ADE, and internal chargebacks for miscellaneous internal services.

4330- Projected conference registration fees

4339- Projected GED fees

4342- IT chargeback (\$1850/FTE * 730 FTE)

4512- Restitution (Under \$100K)

4901- Projected ADE allocations to federal programs 4911- Remaining amount of ISA with DES

Fund:	ED4210	Education (Commodity Fu	ınd

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	448.3	436.8	436.8
	Education Commodity Fund Total:	448.3	436.8	436.8

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Forecast Methodology

Date Printed:

Revenues from anticipated service fees collected for USDA food distribution programs.

Agency: Department of Education

Fund: ED4211 Education Production Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	958.6	950.0	950.0
	Education Production Fund Total:	958.6	950.0	950.0

Forecast Methodology

Projected revenue for the print shop is based on straight-line trend analysis projections of last 12 months of volume.

	Fund:	ED9000	Indirect Cost Recovery Fund	
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4902	Indirect Cost Transfers In	7,103.2	7,160.0	7,160.0
	Indirect Cost Recovery Fund Total:	7,103.2	7,160.0	7,160.0

Forecast Methodology

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 7.3%, down from 8.9%

Agency: Department of Education

Fund: ED1009 Special Education Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	10,968.2	12,498.9	13,867.7
Revenue (from Revenue Schedule)	36,029.2	36,029.2	36,029.2
Total Available	46,997.4	48,528.1	49,896.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	34,498.5	34,660.4	34,660.4
Balance Forward to Next Year	12,498.9	13,867.7	15,236.5

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency: Department of Education

Residual Equity Transfer	-	<u>-</u>	_
Transfer Due to Fund Balance Cap	-	-	_
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	135.8	187.0	187.0
Employee Related Expenditures	77.0	105.7	105.7
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	6,335.8	6,335.8	6,335.8
Other Operating Expenditures	52.6	134.7	134.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	27,897.3	27,897.2	27,897.2
Non-Appropriated Expenditure Sub-Total:	34,498.5	34,660.4	34,660.4
Non-Lapsing Authority from Prior Years (no entry for BY)	_		-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	34,498.5	34,660.4	34,660.4

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Agency:		Department of Education			
Fund:	ED1009	Special Education Fund			
Non-Appr	opriated FTE		3.0	3.0	3.0

Agency: Department of Education

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	11,467.7	5,338.5	2,684.4
Revenue (from Revenue Schedule)	7,000.0	7,000.0	7,000.0
Total Available	18,467.7	12,338.5	9,684.4
Total Appropriated Disbursements	1,661.7	7,000.0	7,000.0
Total Non-Appropriated Disbursements	11,467.5	2,654.1	2,654.1
Balance Forward to Next Year	5,338.5	2,684.4	30.3
Explanation for Negative Ending Balance(s):	Department of Educa	tion	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	(0.0)	-	-
Professional & Outside Services	1,661.7	7,000.0	7,000.0
Travel In-State	0.0	-	-
Travel Out-Of-State	(0.0)	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	(0.0)	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.0	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,661.7	7,000.0	7,000.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request	
Personal Services	913.1	1,253.5	1,253.5	
Employee Related Expenditures	311.8	351.0	351.0	
Professional & Outside Services	10,016.3	729.7	729.7	
Travel In-State	7.6	10.5	10.5	
Travel Out-Of-State	16.9	20.0	20.0	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	149.9	282.9	282.9	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	52.0	1.6	1.6	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	4.9	4.9	
Non-Appropriated Expenditure Sub-Total:	11,467.5	2,654.1	2,654.1	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-		
Administrative Adjustments (no entry for BY)	-	-		
Capital Projects (Land, Bldgs, Improv)	-	-		
Appropriated 27th Pay Roll	-	-		
Legislative Fund Transfers	-	-		
IT Project Transfers	-	-		
Residual Equity Transfer	-	-		
Transfer Due to Fund Balance Cap	-	-		
Prior Committed or Obligated Expenditures (no entry for AY)	-	-		
Non-Appropriated 27th Pay Roll	-	-		
on-Appropriated Expenditure Total:	11,467.5	2,654.1	2,654.	
on-Appropriated FTE	16.0	15.5	15.5	

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Agency: Department of Education

Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	165,337.2	150,380.5	150,380.5
Total Available	165,337.2	150,380.5	150,380.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	165,337.2	150,380.5	150,380.5
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Educa	ation	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency:	:	Department of Education			
Fund:	ED1115	Additional School Days Fund - 6/10th Sa	les Tax		
Tran	nsfer Due to Fi	und Balance Cap	_	-	-
Prior	r Committed o	r Obligated Expenditures (no entry for AY)	-	_	-
		27th Pay Roll	-	-	-
	ated Expendi		-	-	-
Appropri	ated FTE		-	-	-
Non	ı-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	sonal Services		-	-	-
Emp	oloyee Related	Expenditures	-	-	-
Prof	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid ⁻	To Organizatio	ons & Individuals	165,337.2	150,380.5	150,380.5
Othe	er Operating E	xpenditures	-	-	-
Equi	ipment		-	-	-
Capi	ital Outlay		-	-	-
Capi	ital Equipmen	t	-	-	-
Non-	-Capital Equip	ment	-	-	-
Deb	t Service		-	-	-
Cost	t Allocation &	Indirect Costs	-	-	-
Tran	nsfers-Out		-	-	-
		Non-Appropriated Expenditure Sub-Total:	165,337.2	150,380.5	150,380.5
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	-
Adm	ninistrative Adj	ustments (no entry for BY)	-	-	-
Capi	ital Projects (L	and, Bldgs, Improv)	-	-	-
Аррі	ropriated 27th	Pay Roll	-	-	-
Legi	islative Fund T	ransfers	-	-	-
IT P	roject Transfe	rs	-	-	-
Resi	idual Equity Tı	ransfer	-	-	-
Tran	nsfer Due to Fi	und Balance Cap	-	-	-
Prior	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	enditure Total:	165,337.2	150,380.5	150,380.5
Non-App	ropriated FTE	<u> </u>	-	-	-

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Agency: Department of Education

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	15,602.4	7,802.4	7,802.4
Revenue (from Revenue Schedule)	7,800.0	7,800.0	7,800.0
Total Available	23,402.4	15,602.4	15,602.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	15,600.0	7,800.0	7,800.0
Balance Forward to Next Year	7,802.4	7,802.4	7,802.4
Explanation for Negative Ending Balance(s):	Department of Educa	tion	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	-	-
Appropriated Expenditure Sub-Total:	<u> </u>	<u> </u>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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gency:	:	Department of Education			
und:	ED1116	School Safety - 6/10th Sales Tax			
Tran	nsfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
ppropri	ated Expendi	ture Total:	-	-	-
ppropri	ated FTE		-	-	-
Non	ı-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	sonal Services		-	-	-
Emp	oloyee Related	l Expenditures	-	-	
Prof	essional & Ou	tside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	d		-	-	
Aid ⁻	To Organizatio	ons & Individuals	15,600.0	7,800.0	7,800.0
Othe	er Operating E	xpenditures	-	-	
Equi	ipment		-	-	
Сар	ital Outlay		-	-	
Сар	ital Equipment	t	-	-	
Non	-Capital Equip	ment	-	-	
Deb	t Service		-	-	
Cost	t Allocation &	Indirect Costs	-	-	
Tran	sfers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	15,600.0	7,800.0	7,800.0
Non	-Lapsing Auth	ority from Prior Years (no entry for BY)		-	
Adm	ninistrative Adj	ustments (no entry for BY)	-	-	
Сар	ital Projects (L	and, Bldgs, Improv)	-	-	
Appı	ropriated 27th	Pay Roll	-	-	
Legi	slative Fund T	ransfers	-	-	
IT P	roject Transfe	rs	-	-	
Resi	idual Equity Tı	ransfer	-	-	
Tran	nsfer Due to Fi	und Balance Cap	-	-	
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	
		27th Pay Roll	-	-	
		penditure Total:	15,600.0	7,800.0	7,800
	· · · ropriated FTE		· -	· -	

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All dollars are presented in thousands (not FTE)

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Agency: Department of Education

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	236.8	269.0	201.2
Revenue (from Revenue Schedule)	200.0	200.0	200.0
Total Available	436.8	469.0	401.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	167.8	267.8	267.8
Balance Forward to Next Year	269.0	201.2	133.4

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency:		Department of Education			
Fund:	ED1117	Character Education - 6/10th Sales Tax			
Trar	nsfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	ı-Appropria	ted Expenditure			
Exp	enditure Cate	egories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	sonal Services	S	5.5	12.0	12.0
Emp	oloyee Relate	d Expenditures	2.8	4.2	4.2
Prof	essional & Ou	utside Services	-	-	
Trav	el In-State		0.6	-	
Trav	el Out-Of-Sta	te	-	-	
Foo	d		-	-	
Aid	To Organizati	ons & Individuals	158.9	250.2	250.2
Othe	er Operating E	Expenditures	-	-	
Equ	ipment		-	-	
Сар	ital Outlay		-	-	,
Сар	ital Equipmen	t	-	-	,
Non	-Capital Equip	oment	-	-	,
Deb	t Service		-	-	
Cos	t Allocation &	Indirect Costs	-	-	
Trar	nsfers-Out			1.4	1.4
		Non-Appropriated Expenditure Sub-Total:	167.8	267.8	267.8
Non	-Lapsing Auth	nority from Prior Years (no entry for BY)	-	-	
Adm	ninistrative Ad	justments (no entry for BY)	-	-	
Сар	ital Projects (I	Land, Bldgs, Improv)	-	-	
Арр	ropriated 27th	Pay Roll	-	-	
Legi	islative Fund ⁻	Fransfers	-	-	
IT P	roject Transfe	ers	-	-	
Res	idual Equity T	ransfer	-	-	
Trar	nsfer Due to F	und Balance Cap	-	-	
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	
Non	-Appropriated	27th Pay Roll	-	-	
lon-App	ropriated Ex	penditure Total:	167.8	267.8	267

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Non-Appropriated FTE

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All dollars are presented in thousands (not FTE)

0.2

0.2

Agency: Department of Education

Fund: ED1124 Community College Adult Education Workforce Development Program Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	5,231.3	6,000.0
Revenue (from Revenue Schedule)	6,000.0	6,000.0	6,000.0
Total Available	6,000.0	11,231.3	12,000.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	768.8	5,231.3	5,231.3
Balance Forward to Next Year	5,231.3	6,000.0	6,768.7
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services		-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out		<u> </u>	-
Appropriated Expenditure Sub-Total:			-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

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gency: Department of Education

Fund: ED1124 Community College Adult Education Workforce Development Program Fund

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	768.8	5,231.3	5,231.3
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	768.8	5,231.3	5,231.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
on-Appropriated Expenditure Total:	768.8	5,231.3	5,231.3
on-Appropriated FTE	-	-	-

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Agency: Department of Education

Fund: ED1125 Adult Workface Diploma Program Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	4,670.8	6,000.0
Revenue (from Revenue Schedule)	6,000.0	6,000.0	6,000.0
Total Available	6,000.0	10,670.8	12,000.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,329.3	4,670.8	4,670.8
Balance Forward to Next Year	4,670.8	6,000.0	7,329.2
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services			-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

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Agency:	Department of Education			
Fund:	ED1125 Adult Workface Diploma Program Fund			
Prior	Committed or Obligated Expenditures (no entry for AY)	-	_	
	-Appropriated 27th Pay Roll	_	_	_
	ated Expenditure Total:	-	-	-
Appropri	-	-	-	-
Non	-Appropriated Expenditure			
Expe	enditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	-	-	-
Emp	loyee Related Expenditures	-	-	-
Prof	essional & Outside Services	-	-	-
Trav	el In-State	-	-	-
Trav	el Out-Of-State	-	-	-
Food	i	-	-	-
Aid ⁻	Го Organizations & Individuals	1,329.3	4,670.8	4,670.8
Othe	er Operating Expenditures	-	-	-
Equi	pment	-	-	-
Capi	ital Outlay	-	-	-
Capi	ital Equipment	-	-	-
Non-	-Capital Equipment	-	-	-
Debi	t Service	-	-	-
Cost	Allocation & Indirect Costs	-	-	-
Tran	sfers-Out			-
	Non-Appropriated Expenditure Sub-Total:	1,329.3	4,670.8	4,670.8
Non-	-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adjustments (no entry for BY)	-	-	
Capi	ital Projects (Land, Bldgs, Improv)	-	-	
Аррі	ropriated 27th Pay Roll	-	-	
Legi	slative Fund Transfers	-	-	
IT P	roject Transfers	-	-	
	dual Equity Transfer	-	-	
Tran	sfer Due to Fund Balance Cap	-	-	
Prio	Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated 27th Pay Roll	-	-	
Non-App	ropriated Expenditure Total:	1,329.3	4,670.8	4,670.8
Non-App	ropriated FTE	-	-	

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Agency: Department of Education

Fund: ED2000 Federal Grants Fund

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 VI, Title VII, Troops to Teachers, and Vocational Education.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	5,607.7	4,550.1	(304.6)
Revenue (from Revenue Schedule)	2,406,269.9	2,623,450.0	2,582,250.0
Total Available	2,411,877.6	2,628,000.1	2,581,945.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,407,327.5	2,628,304.7	2,628,304.7
Balance Forward to Next Year	4,550.1	(304.6)	(46,359.3)

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	<u> </u>	-
Appropriated Expenditure Sub-Total:			-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

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Agency	<i>/</i> :	Depar	tment	of	Education
Agency	/ •	Depai	uncii	O.	Luucation

Fund:	ED2000	Federal Grants Fund			
IT Pi	roject Transfe	rs	-	-	-
Resi	dual Equity T	ransfer	-	-	-
Transfer Due to Fund Balance Cap			-	-	-
Prior	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	22,603.1	26,643.2	26,643.2
Employee Related Expenditures	8,946.5	10,657.9	10,657.9
Professional & Outside Services	80,571.4	83,267.7	83,267.7
Travel In-State	485.5	526.7	526.7
Travel Out-Of-State	223.0	350.1	350.1
Food	-	-	-
Aid To Organizations & Individuals	2,273,797.5	2,479,419.8	2,479,419.8
Other Operating Expenditures	11,345.2	18,686.9	18,686.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1.5	-	-
Non-Capital Equipment	496.1	245.7	245.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	8,857.8	8,506.7	8,506.7
Non-Appropriated Expenditure Sub-Total:	2,407,327.5	2,628,304.7	2,628,304.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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Agency:		Department of Education			
Fund:	ED2000	Federal Grants Fund			
Non-Appro	priated Exp	enditure Total:	2,407,327.5	2,628,304.7	2,628,304.7
Non-Appro	priated FTE		375.7	383.5	383.5

Agency: Department of Education

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance		-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency: Department of Education			
Agency. Department of Education			
Fund: ED2001 Federal Elementary and Secondary Scho	ool Emergency I	Relief Fund - State	Education Age
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-
Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out		<u> </u>	
Non-Appropriated Expenditure Sub-Total:	-		
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
Non-Appropriated Expenditure Total:	-	-	

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Non-Appropriated FTE

Agency: Department of Education

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Explanation for Negative Ending Balance(s):

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			_
Appropriated Expenditure Sub-Total:	<u> </u>	<u> </u>	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency:		Department of Education			
Fund:	ED2002	Federal Elementary and Secondary Scho	ool Emergency F	Relief Fund - Loca	l Education Age
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	iture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ted Expenditure			
Expe	enditure Cate	egories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	6	-	-	-
Emp	loyee Related	d Expenditures	-	-	-
Prof	essional & Ou	itside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid ⁻	To Organizatio	ons & Individuals	-	-	-
Othe	er Operating E	Expenditures	-	-	-
Equi	ipment		-	-	-
Cap	ital Outlay		-	-	-
Cap	ital Equipmen	t	-	-	-
Non	-Capital Equip	pment	-	-	-
Deb	t Service		-	-	-
Cost	t Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out			<u> </u>	
		Non-Appropriated Expenditure Sub-Total:			
Non	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	-
Adm	ninistrative Adj	justments (no entry for BY)	-	-	-
Cap	ital Projects (I	_and, Bldgs, Improv)	-	-	-
Аррі	ropriated 27th	Pay Roll	-	-	-
Legi	slative Fund 1	Fransfers	-	-	-
IT P	roject Transfe	rs	-	-	-
Resi	idual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-

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Non-Appropriated FTE

Agency: Department of Education

Fund: ED2025 Donations Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	8.9	1.9	2.2
Revenue (from Revenue Schedule)	25.0	26.3	24.0
Total Available	33.9	28.2	26.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	32.0	26.0	26.0
Balance Forward to Next Year	1.9	2.2	0.2
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:	<u> </u>	Department of Education			
Fund:	ED2025	Donations Fund			
Resi	idual Equity T	ransfer	-	-	-
Tran	nsfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	n-Appropriat	red Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	sonal Services		0.4	-	-
Emp	oloyee Related	l Expenditures	0.2	-	-
Prof	fessional & Oເ	tside Services	31.4	24.0	24.0
Trav	/el In-State		-	-	-
Trav	vel Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid ⁻	To Organizatio	ons & Individuals	-	1.0	1.0
Othe	er Operating E	xpenditures	-	1.0	1.0
Equi	ipment		-	-	-
Сар	ital Outlay		-	-	-
Сар	ital Equipmen	t	-	-	-
Non	-Capital Equip	oment	-	_	-

Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	32.0	26.0	26.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
n-Appropriated Expenditure Total:	32.0	26.0	26.0

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Agency:		Department of Education	
Fund:	ED2025	Donations Fund	
Non-Appro	opriated FTE		-

Agency: Department of Education

Fund: ED2136 Arizona Youth Farm Loan Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	172.8	178.4	184.4
Revenue (from Revenue Schedule)	5.6	6.0	6.0
Total Available	178.4	184.4	190.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	178.4	184.4	190.4

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:		Department of Education			
Fund:	ED2136	Arizona Youth Farm Loan Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)		-	
Administrative Adjustments (no entry for BY)			
Capital Projects (Land, Bldgs, Improv)			
Appropriated 27th Pay Roll			
Legislative Fund Transfers			
IT Project Transfers			
Residual Equity Transfer			
Transfer Due to Fund Balance Cap			
Prior Committed or Obligated Expenditures (no entry for AY)			
Non-Appropriated 27th Pay Roll			
-Appropriated Expenditure Total:			

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Agency:		Department of Education			
Fund:	ED2136	Arizona Youth Farm Loan Fund			
Non-Appro	priated FTE		-	-	-

Agency: **Department of Education**

Fund: ED2145 **Broadband Expansion Fund**

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,228.6	864.7	2,932.9
Revenue (from Revenue Schedule)	-	5,000.0	-
Total Available	1,228.6	5,864.7	2,932.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	363.9	2,931.8	2,931.8
Balance Forward to Next Year	864.7	2,932.9	1.1
Explanation for Negative Ending Balance(s):	Department of Educa	tion	
Appropriated Expenditure			

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	_	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:		Department of Education			
Fund:	ED2145	Broadband Expansion Fund			
Resid	dual Equity T	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ted Expendi	ture Total:	-	-	-
Appropria	ted FTE		-	-	-
Non-	Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services		-	-	-
Empl	oyee Related	I Expenditures	-	-	-
Profe	ssional & Ou	tside Services	-	-	-
Trave	el In-State		-	-	-
Trave	el Out-Of-Sta	te	-	-	-
Food			-	-	-
Aid T	o Organizatio	ons & Individuals	190.4	2,930.0	2,930.0
Othe	Operating E	xpenditures	173.5	1.8	1.8
Equip	ment		-	-	-
Capit	al Outlay		-	-	-
Capit	al Equipmen	t	-	-	-
Non-	Capital Equip	ment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Trans	sfers-Out				-
		Non-Appropriated Expenditure Sub-Total:	363.9	2,931.8	2,931.8
		ority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adj	ustments (no entry for BY)	-	-	
Capit	al Projects (L	and, Bldgs, Improv)	-	-	

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Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Transfer Due to Fund Balance Cap

Prior Committed or Obligated Expenditures (no entry for AY)

Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Residual Equity Transfer

All dollars are presented in thousands (not FTE)

2,931.8

2,931.8

363.9

Agency:		Department of Education			
Fund:	ED2145	Broadband Expansion Fund			
Non-Appro	opriated FTE		-	-	_

Agency: Department of Education

Fund: ED2151 Results-Based Funding Fund

Cash Flow Summary	FY 2023	FY 2024	FY 2025
	Actuals	Estimate	Request
Beginning Balance	3,259.6	5,573.9	5,573.9
Revenue (from Revenue Schedule)	68,600.0	-	
Total Available	71,859.6	5,573.9	5,573.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	66,285.8	-	
Balance Forward to Next Year	5,573.9	5,573.9	5,573.9
Explanation for Negative Ending Balance(s):	Department of Educa	ition	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency:		Department of Education			
Fund:	ED2151	Results-Based Funding Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	oloyee Related	l Expenditures	-	-	-
Prof	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	d		-	-	_
Aid ⁻	To Organizatio	ons & Individuals	66,285.8	-	-
Othe	er Operating E	expenditures	-	-	-
Equi	ipment		-	-	-
Capi	ital Outlay		-	-	-
Capi	ital Equipmen	t	-	-	-
Non-	-Capital Equip	pment	-	-	-
Deb	t Service		-	-	-
Cost	t Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out		-	-	-
		Non-Appropriated Expenditure Sub-Total:	66,285.8	-	-
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	ninistrative Adj	ustments (no entry for BY)	-	-	
Capi	ital Projects (L	.and, Bldgs, Improv)	-	-	
Аррі	ropriated 27th	Pay Roll	-	-	
Legi	slative Fund 1	ransfers	-	-	
IT P	roject Transfe	rs	-	-	
Resi	idual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Non-App	ropriated Exp	penditure Total:	66,285.8	-	
	ropriated FTI		_	-	

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All dollars are presented in thousands (not FTE)

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Agency: Department of Education

Fund: ED2196 Invest in Postsecondary Success Program Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance			-
Revenue (from Revenue Schedule)	1,000.0	-	-
Total Available	1,000.0	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,000.0	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Educa	tion	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:		-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Residual Equity Transfer

Agency:		Department of Education			
Fund:	ED2196	Invest in Postsecondary Success Progra	m Fund		
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	loyee Related	l Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	t		-	-	-
Aid 7	Γο Organizatio	ons & Individuals	1,000.0	-	-
Othe	er Operating E	expenditures	-	-	-
Equi	pment		-	-	-
Capi	ital Outlay		-	-	-
Capi	ital Equipmen	t	-	-	-
Non-	-Capital Equip	oment	-	-	-
Debt	t Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out		-	-	-
		Non-Appropriated Expenditure Sub-Total:	1,000.0	-	-
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)			
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	ital Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund 1	ransfers	-	-	
IT Pr	roject Transfe	rs	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Non-Appı	ropriated Exp	penditure Total:	1,000.0	-	
	ropriated FTI		_	-	

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Agency: Department of Education

Fund: ED2366 Golden Rule Special Plate Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	5.0
Revenue (from Revenue Schedule)	242.4	245.0	245.0
Total Available	242.4	245.0	250.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	242.4	240.0	240.0
Balance Forward to Next Year	-	5.0	10.0

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	-	
Appropriated Expenditure Sub-Total:		-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency: Department of Education			
Fund: ED2366 Golden Rule Special Plate Fund			
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	_	-	-
Non-Appropriated 27th Pay Roll	_	-	_
Appropriated Expenditure Total:	_	-	-
Appropriated FTE	-	-	-
Non-Appropriated Expenditure	1		
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	242.4	240.0	240.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>		-
Non-Appropriated Expenditure Sub-Total:	242.4	240.0	240.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
Non-Appropriated Expenditure Total:	242.4	240.0	240.
Non-Appropriated FTE	-	-	

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Agency: Department of Education

Fund: ED2399 Teacher Certification Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,684.0	1,975.0	1,457.3
Revenue (from Revenue Schedule)	1,983.4	2,000.0	2,000.0
Total Available	3,667.4	3,975.0	3,457.3
Total Appropriated Disbursements	1,692.4	2,517.7	2,517.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,975.0	1,457.3	939.6

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	985.8	957.2	957.2
Employee Related Expenditures	402.3	386.1	386.1
Professional & Outside Services	44.4	32.6	32.6
Travel In-State	1.6	16.9	16.9
Travel Out-Of-State	-	8.5	8.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	245.9	1,101.4	1,101.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	12.3	15.0	15.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,692.4	2,517.7	2,517.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:		Department of Education			
Fund:	ED2399	Teacher Certification Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	1,692.4	2,517.7	2,517.7
Appropri	Appropriated FTE		15.1	15.1	15.1
Non	-Appropriat	ed Expenditure			
Ехре	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	loyee Related	Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid 7	To Organizatio	ons & Individuals	-	-	-
Othe	er Operating E	xpenditures	-	-	-
Equi	pment		-	-	-
Capi	ital Outlay		-	-	-
Capi	ital Equipmen	t	-	-	-
Non-	-Capital Equip	ment	-	-	-
Debt	t Service		-	-	-
Cost	Allocation &	ndirect Costs	-	-	-
Tran	sfers-Out				
		Non-Appropriated Expenditure Sub-Total:			
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	ital Projects (L	and, Bldgs, Improv)	-	-	
	ropriated 27th		-	-	
Legi	slative Fund T	ransfers	-	-	
	roject Transfe		-	-	
	dual Equity T		-	-	
		und Balance Cap	-	-	
Prior	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Non-Appı	ropriated Exp	enditure Total:	-	-	

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All dollars are presented in thousands (not FTE)

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Agency:		Department of Education			
Fund:	ED2399	Teacher Certification Fund			
Non-Appro	priated FTE		-	-	

Agency: Department of Education

Fund: ED2420 Assistance for Education Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	<u> </u>	(0.0)	33.0
Revenue (from Revenue Schedule)	42.3	45.0	45.0
Total Available	42.3	45.0	78.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	42.3	12.0	12.0
Balance Forward to Next Year	(0.0)	33.0	66.0
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-		-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:		Department of Education			
Fund:	ED2420	Assistance for Education Fund			
Resi	dual Equity T	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	-	-		
Appropria	ated Expendi	ture Total:	-	-	-

Non-Appropriated Expenditure

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	30.0	-	-
Employee Related Expenditures	2.9	-	-
Professional & Outside Services	-	-	-
Travel In-State	9.3	12.0	12.0
Travel Out-Of-State	0.1	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	42.3	12.0	12.0
Non-Lapsing Authority from Prior Years (no entry for BY)		-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	42.3	12.0	12.0

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Agency:		Department of Education			
Fund:	ED2420	Assistance for Education Fund			
Non-Appro	opriated FTE		_	_	_

Agency: Department of Education

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

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 "failin

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,242.9	5,440.8	5,214.1
Revenue (from Revenue Schedule)	1,500.0	1,500.0	1,500.0
Total Available	5,742.9	6,940.8	6,714.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	302.1	1,726.7	1,726.7
Balance Forward to Next Year	5,440.8	5,214.1	4,987.4

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency: Department of Education	Agency:
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Fund:	ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax			
Resid	dual Equity Tr	ansfer	-	-	-
Trans	sfer Due to Fu	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ted Expendi	ture Total:	-	-	-
Appropria	ted FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	92.7	240.5	240.5
Employee Related Expenditures	39.6	103.4	103.4
Professional & Outside Services	96.8	1,336.0	1,336.0
Travel In-State	-	-	-
Travel Out-Of-State	3.7	4.0	4.0
Food	-	-	-
Aid To Organizations & Individuals	52.3	30.0	30.0
Other Operating Expenditures	17.0	12.8	12.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	302.1	1,726.7	1,726.7
Non-Lapsing Authority from Prior Years (no entry for BY)	_	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
n-Appropriated Expenditure Total:	302.1	1,726.7	1,726.7

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Agency:		Department of Education		
Fund:	ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax		
Non-Appropriated FTE 1.6 4.3			4.3	

Agency: Department of Education

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

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%).

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	156,525.3	144,352.6	4,195.2
Revenue (from Revenue Schedule)	935,763.3	1,018,912.5	1,154,912.5
Total Available	1,092,288.6	1,163,265.1	1,159,107.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	947,936.0	1,159,069.9	1,159,069.9
Balance Forward to Next Year	144,352.6	4,195.2	37.8

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services			
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			
Appropriated Expenditure Sub-Total:		<u> </u>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:		Department of Education			
Fund:	ED2471	Classroom Site Fund - 6/10th Sales Tax			
Resid	ual Equity T	ransfer	-	-	-
Trans	fer Due to F	und Balance Cap	-	-	-
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-A	Appropriated	27th Pay Roll	-	-	-
Appropria	ted Expendi	ture Total:	-	-	-
Appropria	ted FTE		-	-	-
Non-	Appropriat	red Expenditure			
Exper	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	nal Services		-	-	-
Emplo	oyee Related	d Expenditures	-	-	-
Profe	ssional & Ou	tside Services	-	-	-
Trave	I In-State		-	-	-
Trave	Out-Of-Sta	te	-	-	-
Food			-	-	-
Aid To	o Organizatio	ons & Individuals	944,550.9	1,159,069.9	1,159,069.9
Other	Operating E	xpenditures	-	-	-
Equip	ment		-	-	-
Capita	al Outlay		-	-	-
Capita	al Equipmen	t	-	-	-
Non-0	Capital Equip	oment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Trans	fers-Out		3,385.1	<u>-</u>	-
		Non-Appropriated Expenditure Sub-Total:	947,936.0	1,159,069.9	1,159,069.9
Non-L	_apsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admir	nistrative Adj	ustments (no entry for BY)	-	-	
•	• `	and, Bldgs, Improv)	-	-	
	priated 27th		-	-	
•	lative Fund 1		-	-	
	oject Transfe		-	-	
	ual Equity T		-	-	
		und Balance Cap	-	-	
		or Obligated Expenditures (no entry for AY)	-	-	
		27th Pay Roll	-	-	
Non-Appro	opriated Exp	penditure Total:	947,936.0	1,159,069.9	1,159,069.9

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

Agency: Department of Education

Fund: ED2483 Extraordinary Special Education Needs Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3,400.8	2,592.8	1,592.8
Revenue (from Revenue Schedule)	-	-	-
Total Available	3,400.8	2,592.8	1,592.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	808.0	1,000.0	1,000.0
Balance Forward to Next Year	2,592.8	1,592.8	592.8
Explanation for Negative Ending Balance(s):	Department of Educa	tion	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	-	-
Appropriated Expenditure Sub-Total:		<u> </u>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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gency:		Department of Education			
und:	ED2483	Extraordinary Special Education Needs I	und		
Tran	sfer Due to Fu	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Non-Appropriated 27th Pay Roll		-	-	-
ppropria	propriated Expenditure Total:		-	-	-
ppropria	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	loyee Related	Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trave	el In-State		-	-	
Trave	el Out-Of-Stat	e	-	-	
Food	i		-	-	
Aid T	To Organizatio	ons & Individuals	808.0	1,000.0	1,000.0
Othe	r Operating E	xpenditures	-	-	
Equi	pment		-	-	
Capi	tal Outlay		-	-	
Capi	tal Equipment		-	-	
Non-	Capital Equip	ment	-	-	
Debt	Service		-	-	
Cost	Allocation &	ndirect Costs	-	-	
Trans	sfers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	808.0	1,000.0	1,000.0
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund T	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resi	dual Equity Tr	ransfer	-	-	
Tran	sfer Due to Fu	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
lon-Appr	opriated Exp	enditure Total:	808.0	1,000.0	1,000
lon-Appr	opriated FTE	i e	-	-	

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Agency: Department of Education

Fund: ED2492 Instructional Improvement Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	20,746.0	56,936.0	36,936.0
Revenue (from Revenue Schedule)	77,672.7	60,425.7	60,425.7
Total Available	98,418.7	117,361.7	97,361.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	41,482.7	80,425.7	80,425.7
Balance Forward to Next Year	56,936.0	36,936.0	16,936.0
Explanation for Negative Ending Balance(s):	Department of Educa	ation	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:		-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-

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Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers

Administrative Adjustments (no entry for BY)
Capital Projects (Land, Bldgs, Improv)

Agency:		Department of Education			
Fund:	ED2492	Instructional Improvement Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ppropriated Expenditure Total:		-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	:	-	-	-
Emp	loyee Related	d Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	i		-	-	-
Aid 7	Γο Organizatio	ons & Individuals	41,482.7	80,425.7	80,425.7
Othe	r Operating E	expenditures	-	-	-
Equi	pment		-	-	-
Capi	tal Outlay		-	-	-
Capi	tal Equipmen	t	-	-	-
Non-	Capital Equip	pment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out				-
		Non-Appropriated Expenditure Sub-Total:	41,482.7	80,425.7	80,425.7
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund 1	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
Non-Appı	opriated Exp	penditure Total:	41,482.7	80,425.7	80,425.7

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All dollars are presented in thousands (not FTE)

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

Agency: Department of Education

Fund: ED2500 IGA and ISA Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	5,026.1	4,528.3	4,307.7
Revenue (from Revenue Schedule)	4,473.0	8,431.8	4,431.8
Total Available	9,499.1	12,960.1	8,739.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4,970.8	8,652.4	8,652.4
Balance Forward to Next Year	4,528.3	4,307.7	87.1
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	_	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency: Department of Education

Fund:	ED2500	IGA and ISA Fund			
Resid	ual Equity Ti	ransfer	-	-	-
Trans	fer Due to F	und Balance Cap	-	-	-
Prior (Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-A	Appropriated	27th Pay Roll	-	-	-
Appropriat	ted Expendi	ture Total:	-	-	-

Non-Appropriated Expenditure

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	381.0	489.3	489.3
Employee Related Expenditures	136.0	160.6	160.6
Professional & Outside Services	2,722.2	3,287.5	3,287.5
Travel In-State	0.6	4.0	4.0
Travel Out-Of-State	3.4	1.0	1.0
Food	-	-	-
Aid To Organizations & Individuals	1,362.4	4,091.9	4,091.9
Other Operating Expenditures	179.1	523.8	523.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	2.9	1.8	1.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	183.1	92.5	92.5
Non-Appropriated Expenditure Sub-Total:	4,970.8	8,652.4	8,652.4
Non-Lapsing Authority from Prior Years (no entry for BY)	_	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	4,970.8	8,652.4	8,652.4

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Agency:		Department of Education			
Fund:	ED2500	IGA and ISA Fund			
Non-Appropriated FTE			3.1	6.2	6.2

Agency: Department of Education

Fund: ED2522 Character Education Special Plate Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance		-	-
Revenue (from Revenue Schedule)	20.3	20.0	20.0
Total Available	20.3	20.0	20.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	20.3	20.0	20.0
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency:		Department of Education			
und:	ED2522	Character Education Special Plate Fund			
Tran	sfer Due to F	und Balance Cap	-	-	_
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
		27th Pay Roll	-	-	-
	ated Expendi	·	-	-	-
Appropria	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	loyee Related	Expenditures	-	-	-
Profe	essional & Ou	tside Services	20.3	20.0	20.0
Trave	el In-State		-	-	-
Trave	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid T	Γο Organizatio	ons & Individuals	-	-	-
Othe	er Operating E	xpenditures	-	-	-
Equi	pment		-	-	-
Capi	ital Outlay		-	-	-
Capi	ital Equipmen	t .	-	-	-
Non-	-Capital Equip	ment	-	-	
Debt	t Service		-	-	
Cost	Allocation &	ndirect Costs	-	-	-
Tran	sfers-Out		-	-	-
		Non-Appropriated Expenditure Sub-Total:	20.3	20.0	20.0
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	ital Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund T	ransfers	-	-	
IT Pr	roject Transfe	rs	-	-	
Resid	dual Equity Tı	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
lon-Appr	ropriated Exp	enditure Total:	20.3	20.0	20.
lon-Appr	ropriated FTE		-	-	

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Agency: Department of Education

Fund: ED2535 Arizona English Language Learner Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,832.8	2,183.7	1,561.6
Revenue (from Revenue Schedule)	4,960.4	4,960.4	4,960.4
Total Available	6,793.2	7,144.1	6,522.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4,609.6	5,582.5	5,582.5
Balance Forward to Next Year	2,183.7	1,561.6	939.5

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services		-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	<u>-</u>	-
Appropriated Expenditure Sub-Total:			-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency:		Department of Education			
Fund:	ED2535	Arizona English Language Learner Fund			
Tran	sfer Due to F	und Balance Cap		_	-
		r Obligated Expenditures (no entry for AY)	-	-	-
		27th Pay Roll	-	-	-
	ated Expendi	•	-	-	-
Appropria	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	loyee Related	l Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	i		-	-	-
Aid T	Γο Organizatio	ons & Individuals	4,609.6	5,582.5	5,582.5
Othe	r Operating E	xpenditures	-	-	-
Equi	pment		-	-	-
Capi	tal Outlay		-	-	-
Capi	tal Equipmen	t	-	-	-
Non-	Capital Equip	oment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out		-	-	-
		Non-Appropriated Expenditure Sub-Total:	4,609.6	5,582.5	5,582.5
Non-	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	tal Projects (L	and, Bldgs, Improv)	-	-	
Appr	opriated 27th	Pay Roll	-	-	
Legis	slative Fund T	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
Non-Appr	opriated Exp	penditure Total:	4,609.6	5,582.5	5,582.
Non-Appr	opriated FTE	=	-	-	

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Agency: Department of Education

Fund: ED2566 Automation Projects Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	111.7	219.8	312.9
Revenue (from Revenue Schedule)	2,268.0	2,100.0	2,100.0
Total Available	2,379.7	2,319.8	2,412.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,159.9	2,006.9	2,006.9
Balance Forward to Next Year	219.8	312.9	406.0
Explanation for Negative Ending Balance(s):	Department of Educa	ation	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	<u>-</u>	-
Appropriated Expenditure Sub-Total:			-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-

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Appropriated 27th Pay Roll Legislative Fund Transfers

IT Project Transfers
Residual Equity Transfer

Agency:		Department of Education			
Fund: ED	2566	Automation Projects Fund			
Transfer D	ue to Fi	und Balance Cap	_	-	
		r Obligated Expenditures (no entry for AY)	_	-	,
		27th Pay Roll	-	-	
Appropriated E	•	•	_	-	
Appropriated F	-		-	-	
Non-App	ropriat	ed Expenditure			
Expenditu	ıre Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal S	Services		250.0	150.4	150.4
Employee	Related	l Expenditures	70.0	42.1	42.1
Profession	nal & Ou	tside Services	120.0	96.0	96.0
Travel In-S	State		-	-	
Travel Out	t-Of-Sta	te	-	-	
Food			-	-	
Aid To Org	ganizatio	ons & Individuals	-	-	
Other Ope	erating E	xpenditures	1,719.9	1,718.4	1,718.4
Equipment	t		-	-	
Capital Ou	ıtlay		-	-	
Capital Eq	uipmen	t	-	-	
Non-Capita	al Equip	oment	-	-	
Debt Servi	ice		-	-	
Cost Alloca	ation &	Indirect Costs	-	-	
Transfers-	Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	2,159.9	2,006.9	2,006.9
Non-Lapsi	ing Auth	ority from Prior Years (no entry for BY)	-	-	
Administra	ative Adj	ustments (no entry for BY)	-	-	
Capital Pro	ojects (L	and, Bldgs, Improv)	-	-	
Appropriat	ted 27th	Pay Roll	-	-	
Legislative	Fund T	ransfers	-	-	
IT Project	Transfe	rs	-	-	
Residual E	Equity Ti	ransfer	-	-	

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Non-Appropriated FTE

Transfer Due to Fund Balance Cap

Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Prior Committed or Obligated Expenditures (no entry for AY)

All dollars are presented in thousands (not FTE)

4.3

2,006.9

1.5

2,006.9

1.5

2,159.9

Agency: **Department of Education**

ED2570 **Empowerment Scholarship Account Fund** Fund:

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,088.4	3,729.4	3,370.4
Revenue (from Revenue Schedule)	-	-	-
Total Available	4,088.4	3,729.4	3,370.4
Total Appropriated Disbursements	357.9	359.0	359.0
Total Non-Appropriated Disbursements	1.1	-	-
Balance Forward to Next Year	3,729.4	3,370.4	3,011.4
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	30.3	124.5	124.5
Employee Related Expenditures	10.0	26.1	26.1
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	268.9	191.2	191.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	5.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	43.4	17.2	17.2
Appropriated Expenditure Sub-Total:	357.9	359.0	359.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

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Agency:		Department of Education			
Fund:	ED2570	Empowerment Scholarship Account Fun	d		
IT Pr	oject Transfe	rs	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
Appropria	ated Expendi	ture Total:	357.9	359.0	359.
Appropria	ated FTE		1.6	1.6	1.6
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	
Emp	loyee Related	I Expenditures	-	-	
Profe	essional & Ou	tside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	i		-	-	
Aid 7	Γο Organizatio	ons & Individuals	-	-	
Othe	r Operating E	xpenditures	1.1	-	
Equi	pment		-	-	
Capi	tal Outlay		-	-	
Capi	tal Equipmen	t	-	-	
Non-	Capital Equip	ement	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Tran	sfers-Out				
		Non-Appropriated Expenditure Sub-Total:	1.1		
		ority from Prior Years (no entry for BY)	-	-	
	-	ustments (no entry for BY)	-	-	
		and, Bldgs, Improv)	-	-	
	opriated 27th		-	-	
_	slative Fund T		-	-	
	oject Transfe		-	-	
	dual Equity T		-	-	
		und Balance Cap	-	-	
		r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	

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Agency:		Department of Education			
Fund:	ED2570	Empowerment Scholarship Account Fund			
Non-Appro	opriated Exp	penditure Total:	1.1	-	-
Non-Appropriated FTE		-	-	-	

Agency: Department of Education

Fund: ED2580 Department of Education Professional Development Revolving Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1.0	1.0	1.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	1.0	1.0	1.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1.0	1.0	1.0
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency: **Department of Education**

Fund:	ED2580	Department of Education Professional Development Revolving Fund

Residual Equity Transfer Transfer Due to Fund Balance Cap Prior Committed or Obligated Expenditures (no entry for AY) Non-Appropriated 27th Pay Roll **Appropriated Expenditure Total: Appropriated FTE**

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services		-	-
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	
Non-Lapsing Authority from Prior Years (no entry for BY)	_	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
-Appropriated Expenditure Total:	-	-	

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Agency:		Department of Education	
Fund:	ED2580	Department of Education Professional Development Revolving Fund	
Non-Appro	priated FTE		-

Agency: Department of Education

Fund: ED2595 Tribal College Dual Enrollment Program Fund

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.

Cash Flow Summary	FY 2023	FY 2024	FY 2025
,	Actuals	Estimate	Request
Beginning Balance	672.7	916.2	916.2
Revenue (from Revenue Schedule)	354.0	325.0	325.0
Total Available	1,026.7	1,241.2	1,241.2
Total Appropriated Disbursements	110.5	325.0	325.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	916.2	916.2	916.2
Explanation for Negative Ending Balance(s):	Department of Educa	tion	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	110.5	325.0	325.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	110.5	325.0	325.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency: Depa		Department of Education			
Fund:	ED2595	Tribal College Dual Enrollment Program	n Fund		
Resi	dual Equity Tı	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	iture Total:	110.5	325.0	325.0
Appropria	ated FTE		-	-	-
Non	-Appropriat	red Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	;	-	-	-
Emp	loyee Related	d Expenditures	-	-	-
Profe	essional & Ou	tside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid T	Γο Organizatio	ons & Individuals	-	-	-
Othe	er Operating E	xpenditures	-	-	-
Equi	pment		-	-	-
Capi	tal Outlay		-	-	-
Capi	tal Equipmen	t	-	-	-
Non-	Capital Equip	oment	-	-	-
Debt	Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out		-	-	-

Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	_	

Non-Appropriated Expenditure Sub-Total:

Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Date Printed:

All dollars are presented in thousands (not FTE)

Prior Committed or Obligated Expenditures (no entry for AY)

Agency:		Department of Education			
Fund:	ED2595	Tribal College Dual Enrollment Program Fund			
Non-Appro	priated FTE	:	-	-	-

Agency: Department of Education

Fund: ED2605 Dual Enrollment Student Development Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	7,500.0
Revenue (from Revenue Schedule)	-	15,000.0	-
Total Available	-	15,000.0	7,500.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	7,500.0	7,500.0
Balance Forward to Next Year	-	7,500.0	-
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services			-
Employee Related Expenditures	-	_	-
Professional & Outside Services	-	_	-
Travel In-State	-	_	-
Travel Out-Of-State	-	_	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

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Agency:	Department of Education

Fund: ED2605 Dual Enrollment Student Development Fund

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	7,500.0	7,500.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	7,500.0	7,500.0
Non-Lapsing Authority from Prior Years (no entry for BY)		-	-
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	-	7,500.0	7,500.0
-Appropriated FTE	-	-	-

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Agency: Department of Education

Fund: ED2607 Dual Enrollment Teacher Development Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	250.0
Revenue (from Revenue Schedule)	-	500.0	-
Total Available	-	500.0	250.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	250.0	250.0
Balance Forward to Next Year	-	250.0	-
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

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Agency:		Department of Education			
Fund:	ED2607	Dual Enrollment Teacher Development	Fund		
Prio	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	iture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ted Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	;	-	-	-
Emp	loyee Related	d Expenditures	-	-	-
Prof	essional & Ou	itside Services	-	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	t		-	-	-
Aid ⁻	Γο Organizatio	ons & Individuals	-	250.0	250.0
Othe	er Operating E	Expenditures	-	-	-
Equi	pment		-	-	-
Сар	tal Outlay		-	-	-
Сар	tal Equipmen	t	-	-	-
Non	-Capital Equip	pment	-	-	-
Deb	Service		-	-	-
Cos	Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out		-	-	-

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Non-Appropriated Expenditure Sub-Total:

Non-Lapsing Authority from Prior Years (no entry for BY)

Prior Committed or Obligated Expenditures (no entry for AY)

Administrative Adjustments (no entry for BY)
Capital Projects (Land, Bldgs, Improv)

Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Residual Equity Transfer

Transfer Due to Fund Balance Cap

Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Non-Appropriated FTE

250.0

250.0

250.0

250.0

Agency: Department of Education

Fund: ED2612 American Civics Education Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	276.4	276.4	0.0
Revenue (from Revenue Schedule)	<u>-</u>	300.0	-
Total Available	276.4	576.4	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	576.4	576.4
Balance Forward to Next Year	276.4	0.0	(576.4)
Explanation for Negative Ending Balance(s):	Department of Educa	ition	
Appropriated Expenditure			

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency:	Department of Education			
Fund:	ED2612 American Civics Education Fund			
Trans	sfer Due to Fund Balance Cap	_	-	-
	Committed or Obligated Expenditures (no entry for AY)	-	-	-
	Appropriated 27th Pay Roll	-	-	-
	ited Expenditure Total:	-	-	-
Appropria	ted FTE	-	-	-
Non-	Appropriated Expenditure			
Expe	nditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services	-	-	-
Empl	oyee Related Expenditures	-	-	-
Profe	essional & Outside Services	-	576.4	576.4
Trave	el In-State	-	-	-
Trave	el Out-Of-State	-	-	-
Food		-	-	-
Aid T	o Organizations & Individuals	-	-	-
Othe	r Operating Expenditures	-	-	-
Equip	pment	-	-	-
Capit	al Outlay	-	-	-
Capit	al Equipment	-	-	-
Non-	Capital Equipment	-	-	-
Debt	Service	-	-	-
Cost	Allocation & Indirect Costs	-	-	-
Trans	sfers-Out	-	-	-
	Non-Appropriated Expenditure Sub-Total:		576.4	576.4
Non-	Lapsing Authority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adjustments (no entry for BY)	-	-	
Capit	al Projects (Land, Bldgs, Improv)	-	-	
Appro	opriated 27th Pay Roll	-	-	
Legis	slative Fund Transfers	-	-	
IT Pr	oject Transfers	-	-	
Resid	dual Equity Transfer	-	-	
Trans	sfer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
Non-Appr	opriated Expenditure Total:	-	576.4	576.4
Non-Appr	opriated FTE	-	-	

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Agency: Department of Education

Fund: ED2635 Computer Science Professional Development Program Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3,732.5	4,481.5	5,104.3
Revenue (from Revenue Schedule)	1,138.1	1,000.0	1,000.0
Total Available	4,870.6	5,481.5	6,104.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	389.1	377.2	377.2
Balance Forward to Next Year	4,481.5	5,104.3	5,727.1
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency:	Department of Education			
-und:	ED2635 Computer Science Professional De	velopment Program Fu	und	
Trans	sfer Due to Fund Balance Cap	-	-	-
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated 27th Pay Roll	-	-	-
Appropria	ated Expenditure Total:	-	-	-
Appropria	ated FTE	-	-	-
Non-	-Appropriated Expenditure			
Expe	enditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services	-	-	-
Empl	loyee Related Expenditures	-	-	-
Profe	essional & Outside Services	-	5.0	5.0
Trave	el In-State	-	-	-
Trave	el Out-Of-State	-	-	-
Food	I	-	-	-
Aid T	o Organizations & Individuals	379.4	371.7	371.7
Othe	r Operating Expenditures	8.6	-	-
Equip	pment	-	-	-
Capit	tal Outlay	-	-	-
Capit	tal Equipment	-	-	-
Non-	Capital Equipment	-	-	
Debt	Service	-	-	
Cost	Allocation & Indirect Costs	-	-	-
Trans	sfers-Out	1.2	0.5	0.5
	Non-Appropriated Expenditure Sub-Tot	tal: 389.1	377.2	377.2
Non-	Lapsing Authority from Prior Years (no entry for BY)	-	-	
Admi	inistrative Adjustments (no entry for BY)	-	-	
Capit	tal Projects (Land, Bldgs, Improv)	-	-	
Appr	opriated 27th Pay Roll	-	-	
Legis	slative Fund Transfers	-	-	
IT Pr	oject Transfers	-	-	
Resid	dual Equity Transfer	-	-	
Trans	sfer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
lon-Appr	opriated Expenditure Total:	389.1	377.2	377.
lon-Appr	opriated FTE	-	-	

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Agency: Department of Education

Fund: ED2641 College Credit by Examination Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,241.7	1,241.7	1,041.7
Revenue (from Revenue Schedule)	-	-	-
Total Available	1,241.7	1,241.7	1,041.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	200.0	200.0
Balance Forward to Next Year	1,241.7	1,041.7	841.7
Explanation for Negative Ending Balance(s):	Department of Education		
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	<u>-</u>	-
Appropriated Expenditure Sub-Total:	<u> </u>		-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-

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IT Project Transfers
Residual Equity Transfer

Legislative Fund Transfers

Agency:	Department of Education			
Fund:	ED2641 College Credit by Examination Fund			
Trans	sfer Due to Fund Balance Cap	-	-	-
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated 27th Pay Roll	-	-	-
Appropria	ated Expenditure Total:	-	-	-
Appropria	ated FTE	-	-	-
Non-	-Appropriated Expenditure			
Expe	nditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services	-	-	-
Empl	loyee Related Expenditures	-	-	-
Profe	essional & Outside Services	-	200.0	200.0
Trave	el In-State	-	-	-
Trave	el Out-Of-State	-	-	-
Food		-	-	-
Aid T	o Organizations & Individuals	-	-	-
Othe	r Operating Expenditures	-	-	-
Equip	pment	-	-	-
Capit	tal Outlay	-	-	-
Capit	tal Equipment	-	-	-
Non-	Capital Equipment	-	-	-
Debt	Service	-	-	-
Cost	Allocation & Indirect Costs	-	-	-
Trans	sfers-Out			_
	Non-Appropriated Expenditure Sub-Total:		200.0	200.0
Non-	Lapsing Authority from Prior Years (no entry for BY)	-	-	
Admi	inistrative Adjustments (no entry for BY)	-	-	
Capit	tal Projects (Land, Bldgs, Improv)	-	-	
Appr	opriated 27th Pay Roll	-	-	
Legis	slative Fund Transfers	-	-	
IT Pr	oject Transfers	-	-	
Resid	dual Equity Transfer	-	-	
Trans	sfer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
Non-Appr	opriated Expenditure Total:	-	200.0	200.0
Non-Appr	opriated FTE	-	-	

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Agency: Department of Education

Fund: ED2651 AZ Agricultural Youth Special Plate Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	2.8
Revenue (from Revenue Schedule)	175.2	178.0	178.0
Total Available	175.2	178.0	180.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	175.2	175.2	175.2
Balance Forward to Next Year	-	2.8	5.6
Explanation for Negative Ending Balance(s):	Department of Educa	tion	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	_	
			-
Travel In-State	-	-	-
Travel In-State Travel Out-Of-State	-	-	- -
	- - -	- - -	- - -
Travel Out-Of-State	- - -	- - -	- - - -
Travel Out-Of-State Food	- - - -	- - - -	- - - - -
Travel Out-Of-State Food Aid To Organizations & Individuals	- - - - -	- - - - -	- - - - -
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	- - - - -	- - - - -	- - - - - -

Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non Langing Authority from Drier Veers (no entry for DV)			

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Non-Capital Equipment

Agency:		Department of Education			
Fund:	ED2651	AZ Agricultural Youth Special Plate Fund	i l		
Tran	sfer Due to F	und Balance Cap	-	-	_
		or Obligated Expenditures (no entry for AY)	_	_	_
		27th Pay Roll	-	-	-
	ated Expend		-	_	_
Appropri	ated FTE		-	-	-
Non	-Appropriat	ted Expenditure			
Expe	enditure Cate	egories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services	3	-	-	-
Emp	loyee Related	d Expenditures	-	-	-
Prof	essional & Οι	utside Services	175.2	175.2	175.2
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid ⁻	Γο Organizati	ons & Individuals	-	-	-
Othe	er Operating E	Expenditures	-	-	-
Equi	pment		-	-	-
Capi	ital Outlay		-	-	-
Capi	ital Equipmen	t	-	-	-
Non-	-Capital Equip	pment	-	-	-
Debt	t Service		-	-	-
Cost	Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out				-
		Non-Appropriated Expenditure Sub-Total:	175.2	175.2	175.2
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	-
Adm	inistrative Ad	justments (no entry for BY)	-	-	-
Capi	ital Projects (l	_and, Bldgs, Improv)	-	-	-
Appr	ropriated 27th	Pay Roll	-	-	-
Legi	slative Fund	Fransfers	-	-	-
IT Pi	roject Transfe	ers	-	-	-
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	175.2	175.2	175.2
Non-App	ropriated FTI	E	-	-	-

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Agency: Department of Education

Fund: ED2685 Arizona Industry Credentials Incentive Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	6,634.4	3,394.9	(0.0)
Revenue (from Revenue Schedule)	-	-	-
Total Available	6,634.4	3,394.9	(0.0)
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,239.6	3,394.9	3,394.9
Balance Forward to Next Year	3,394.9	(0.0)	(3,394.9)
Explanation for Negative Ending Balance(s):	Department of Educa	ition	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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Agency:	Department of Education			
Fund:	ED2685 Arizona Industry Credentials Incentive I	und		
Trans	efer Due to Fund Balance Cap	-		_
	Committed or Obligated Expenditures (no entry for AY)	-	_	-
	Appropriated 27th Pay Roll	-	-	_
	ted Expenditure Total:	-	_	-
Appropria	ted FTE	-	-	-
Non-	Appropriated Expenditure			
Expe	nditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services	-	-	-
Empl	oyee Related Expenditures	-	-	-
Profe	ssional & Outside Services	-	-	-
Trave	el In-State	-	-	-
Trave	el Out-Of-State	-	-	-
Food		-	-	-
Aid T	o Organizations & Individuals	3,239.6	3,394.9	3,394.9
Other	Operating Expenditures	-	-	-
Equip	pment	-	-	-
Capit	al Outlay	-	-	-
Capit	al Equipment	-	-	-
Non-0	Capital Equipment	-	-	
Debt	Service	-	-	-
Cost	Allocation & Indirect Costs	-	-	-
Trans	sfers-Out	-	-	-
	Non-Appropriated Expenditure Sub-Total:	3,239.6	3,394.9	3,394.9
Non-l	Lapsing Authority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adjustments (no entry for BY)	-	-	
Capit	al Projects (Land, Bldgs, Improv)	-	-	
Appro	opriated 27th Pay Roll	-	-	
Legis	lative Fund Transfers	-	-	
IT Pro	oject Transfers	-	-	
Resid	dual Equity Transfer	-	-	
Trans	efer Due to Fund Balance Cap	-	-	
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated 27th Pay Roll	-	-	
	opriated Expenditure Total:	3,239.6	3,394.9	3,394.
Non-Appr	opriated FTE	-	_	

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Agency: Department of Education

Fund: ED2690 Early Education and Career Exploration Program Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	2,500.0
Revenue (from Revenue Schedule)	-	5,000.0	-
Total Available	-	5,000.0	2,500.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	2,500.0	2,500.0
Balance Forward to Next Year	-	2,500.0	-
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

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Agency:	Department of Education

Fund: ED2690 Early Education and Career Exploration Program Fund

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	2,500.0	2,500.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	2,500.0	2,500.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	-	2,500.0	2,500.0
-Appropriated FTE	-	-	-

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Agency: Department of Education

Fund: ED2980 Governor's Emergency Education Relief Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	74.1	82.9
Revenue (from Revenue Schedule)	13,542.7	435.0	-
Total Available	13,542.7	509.1	82.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	13,468.6	426.2	426.2
Balance Forward to Next Year	74.1	82.9	(343.3)
Explanation for Negative Ending Balance(s):	Department of Educa	ation	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Residual Equity Transfer

Agency: Department of Education			
Fund: ED2980 Governor's Emergency Education Rel	ief Fund		
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-
Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	210.2		-
Employee Related Expenditures	65.2	-	_
Professional & Outside Services	6,269.1	-	_
Travel In-State	1.0	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	5,571.3	426.2	426.2
Other Operating Expenditures	1,342.3	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	9.6	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	-	-
Non-Appropriated Expenditure Sub-Total:	13,468.6	426.2	426.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	13,468.6	426.2	426.2

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Non-Appropriated FTE

All dollars are presented in thousands (not FTE)

4.0

Agency: Department of Education

Fund: ED3138 Permanent State School Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	7,963.5	7,963.5	7,963.5
Revenue (from Revenue Schedule)	328,895.6	342,797.3	342,797.3
Total Available	336,859.1	350,760.8	350,760.8
Total Appropriated Disbursements	328,895.6	342,797.3	342,797.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	7,963.5	7,963.5	7,963.5
Explanation for Negative Ending Balance(s):	Department of Educa	ation	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	328,895.6	342,797.3	342,797.3
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>		-
Appropriated Expenditure Sub-Total:	328,895.6	342,797.3	342,797.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	

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Agency:		Department of Education			
Fund:	ED3138	Permanent State School Fund			
Residı	ual Equity Tr	ansfer		_	_
		ınd Balance Cap	_	_	-
		r Obligated Expenditures (no entry for AY)	-	_	-
		27th Pay Roll	_	_	-
	ed Expendi		328,895.6	342,797.3	342,797.3
Appropriat	ed FTE		-	-	-
Non-A	Appropriat	ed Expenditure			
Expen	diture Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	nal Services		-	-	-
Emplo	yee Related	Expenditures	-	-	-
Profes	sional & Ou	tside Services	-	-	-
Travel	In-State		-	-	-
Travel	Out-Of-Stat	e	-	-	-
Food			-	-	-
Aid To	Organizatio	ns & Individuals	-	-	-
Other	Operating E	xpenditures	-	-	-
Equip	ment		-	-	-
Capita	l Outlay		-	-	-
Capita	I Equipment		-	-	-
Non-C	apital Equip	ment	-	-	-
Debt S	Service		-	-	-
Cost A	Allocation & I	ndirect Costs	-	-	-
Transf	fers-Out				
		Non-Appropriated Expenditure Sub-Total:			
		ority from Prior Years (no entry for BY)	-	-	
	•	ustments (no entry for BY)	-	-	
-		and, Bldgs, Improv)	-	-	
Appro	priated 27th	Pay Roll	-	-	
=	ative Fund T		-	-	
	ject Transfe		-	-	
	ual Equity Tr		-	-	
		und Balance Cap	-	-	
		r Obligated Expenditures (no entry for AY)	-	-	
		27th Pay Roll	-	-	
Non-Appro	priated Exp	enditure Total:	-	-	

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Agency:		Department of Education			
Fund:	ED3138	Permanent State School Fund			
Non-Appro	opriated FTE		-	-	_

Agency: Department of Education

Fund: ED4209 DOE Internal Services Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,843.1	2,008.1	1,093.8
Revenue (from Revenue Schedule)	12,104.2	12,922.7	12,922.7
Total Available	13,947.3	14,930.8	14,016.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	11,939.1	13,837.0	13,837.0
Balance Forward to Next Year	2,008.1	1,093.8	179.5
Fundamention for No matics Funding Polarica (a):	Dan autorant of Educa	4:	

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>		-
Appropriated Expenditure Sub-Total:			
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:	Department of Education

Fund:	ED4209	DOE Internal Services Fund			
Resi	dual Equity T	ransfer	-	-	-
Transfer Due to Fund Balance Cap			-	-	-
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	iture Total:	-	-	-
Appropria	ated FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,424.0	2,038.2	2,038.2
Employee Related Expenditures	500.2	762.7	762.7
Professional & Outside Services	7,042.1	6,909.6	6,909.6
Travel In-State	7.7	79.2	79.2
Travel Out-Of-State	14.8	75.0	75.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,753.7	3,747.3	3,747.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	18.1	57.1	57.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	178.6	167.9	167.9
Non-Appropriated Expenditure Sub-Total:	11,939.1	13,837.0	13,837.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
on-Appropriated Expenditure Total:	11,939.1	13,837.0	13,837.0

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Agency:		Department of Education			
Fund:	ED4209	DOE Internal Services Fund			
Non-Appro	priated FTE		22.4	30.0	30.0

Agency: Department of Education

Fund: ED4210 Education Commodity Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	933.3	1,041.6	569.4
Revenue (from Revenue Schedule)	448.3	436.8	436.8
Total Available	1,381.6	1,478.4	1,006.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	340.0	909.0	909.0
Balance Forward to Next Year	1,041.6	569.4	97.2

Explanation for Negative Ending Balance(s): Department of Education

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services			
Employee Related Expenditures	_	_	_
Professional & Outside Services	_	_	_
Travel In-State	_	_	_
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency: Department of Education

	ED 4040	E 1 (1 0 11 E 1
Fund:	ED4210	Education Commodity Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	231.7	378.2	378.2
Employee Related Expenditures	65.8	113.5	113.5
Professional & Outside Services	-	36.0	36.0
Travel In-State	0.0	-	-
Travel Out-Of-State	3.4	2.0	2.0
Food	0.7	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	38.4	379.3	379.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	340.0	909.0	909.0
Non-Lapsing Authority from Prior Years (no entry for BY)	_	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	340.0	909.0	909.0

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Agency:		Department of Education			
Fund:	ED4210	Education Commodity Fund			
Non-Appr	opriated FTE	<u> </u>	4.3	5.8	5.8

Agency: **Department of Education**

Fund: ED4211 **Education Production Fund**

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	686.2	686.6	701.3
Revenue (from Revenue Schedule)	958.6	950.0	950.0
Total Available	1,644.7	1,636.6	1,651.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	958.1	935.3	935.3
Balance Forward to Next Year	686.6	701.3	716.0
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Explanation for Negative Ending Balance(s):

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:		Department of Education			
Fund:	ED4211	Education Production Fund			
Resid	dual Equity T	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	273.3	275.4	275.4
Employee Related Expenditures	147.1	121.2	121.2
Professional & Outside Services	0.1	0.2	0.2
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	534.9	538.5	538.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	2.7	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	958.1	935.3	935.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	958.1	935.3	935.3

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Agency:		Department of Education			
Fund:	ED4211	Education Production Fund			
Non-Appro	priated FTE		5.2	5.3	5.3

Agency: Department of Education

Fund: ED9000 Indirect Cost Recovery Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	5,686.3	3,148.3	1,574.5
Revenue (from Revenue Schedule)	7,103.2	7,160.0	7,160.0
Total Available	12,789.5	10,308.3	8,734.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	9,641.3	8,733.8	8,733.8
Balance Forward to Next Year	3,148.3	1,574.5	0.7
Explanation for Negative Ending Balance(s):	Department of Educa	ition	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency: Department of Education

Non-Appropriated Expenditure

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	5,106.5	5,231.3	5,231.3
Employee Related Expenditures	1,990.3	2,153.7	2,153.7
Professional & Outside Services	327.6	87.0	87.0
Travel In-State	12.7	13.5	13.5
Travel Out-Of-State	1.3	2.5	2.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,473.3	1,245.8	1,245.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	12.4	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	717.2	-	-
Non-Appropriated Expenditure Sub-Total:	9,641.3	8,733.8	8,733.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	9,641.3	8,733.8	8,733.8

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Agency:		Department of Education			
Fund:	ED9000	Indirect Cost Recovery Fund			
Non-Appr	opriated FTE		87.8	78.0	78.0

Agency: Department of Education

Fund: ED9900 American Civics Education Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Educa	tion	

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>		-
Appropriated Expenditure Sub-Total:			
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

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gency:		Department of Education			
und:	ED9900	American Civics Education Fund			
Trans	sfer Due to Fu	ınd Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
ppropria	ted Expendi	ture Total:	-	-	
ppropria	ted FTE		-	-	
Non-	Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services		-	-	
Empl	oyee Related	Expenditures	-	-	
Profe	essional & Ou	tside Services	-	-	
Trave	el In-State		-	-	
Trave	el Out-Of-Stat	е	-	-	
Food			-	-	
Aid T	o Organizatio	ns & Individuals	-	-	
Othe	r Operating E	xpenditures	-	-	
Equip	oment		-	-	
Capit	al Outlay		-	-	
Capit	al Equipment		-	-	
Non-	Capital Equip	ment	-	-	
Debt	Service		-	-	
Cost	Allocation & I	ndirect Costs	-	-	
Trans	sfers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	-		
Non-l	Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admi	nistrative Adj	ustments (no entry for BY)	-	-	
Capit	al Projects (L	and, Bldgs, Improv)	-	-	
Appro	opriated 27th	Pay Roll	-	-	
Legis	lative Fund T	ransfers	-	-	
IT Pro	oject Transfei	rs	-	-	
Resid	dual Equity Tr	ansfer	-	-	
Trans	sfer Due to Fu	und Balance Cap	-	-	
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
lon-Appr	opriated Exp	enditure Total:	-	-	
lon-Appr	opriated FTE	:	-	-	

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Agency:	Department of Education	
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Funding Issue List

Agency: Department of Education

FY 2025

Priority	Funding Issue Title		Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	AZELLA Assessment Testing		-	5,000.0	5,000.0	-	-
2	Office of Information Technology		8.0	1,188.0	1,188.0	-	-
3	Professional Development County Consortia		15.0	1,607.2	1,607.2	-	-
4	English Language Proficiency Assessment		12.0	1,216.5	1,216.5	-	-
5	Office of Educational Technology		3.0	1,068.3	1,068.3	-	-
	1	Total:	38.0	10,080.0	10,080.0	-	-

Funding Issue Detail

Agency	Department of Education			
Issue:	1 AZELLA Assessment Testing		Calculated ERE: Uniform Allowance:	
Pro Fun	gram: SLI English Learner Administration id: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
6200	Professional & Outside Services	5,000.0		
	Program/Fund Total:	5,000.0		
lssue:	2 Office of Information Technology		Calculated ERE: Uniform Allowance:	237.9
Pro Fun	gram: Information Technology nd: AA1000 General Fund (Appropriated)			
	-	FY 2025		
Fun	d: AA1000 General Fund (Appropriated)	FY 2025 8.0		
Fun	d: AA1000 General Fund (Appropriated) Expenditure Categories			
Fun FTE	Expenditure Categories FTE	8.0		
Fun FTE	Expenditure Categories FTE Personal Services	8.0 658.0		
FTE 6000 6100	Expenditure Categories FTE Personal Services Employee Related Expenditures	8.0 658.0 238.0		
	Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	8.0 658.0 238.0 896.0		

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Funding Issue Detail

Agency:	Department of Education			
ssue:	3 Professional Development County Consortia			
Prog	gram: Office of The Superintendent			
Fund	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
TE	FTE	15.0		
000	Personal Services	1,095.0		
100	Employee Related Expenditures	394.2		
	Subtotal Personal Services and ERE	1,489.2		
500	Travel In-State	16.0		
7000	Other Operating Expenditures	70.0		
500	Non-Capital Equipment	32.0		
	Program/Fund Total:	1,607.2		
ssue:	4 English Language Proficiency Assessment		Calculated ERE:	320.
			Uniform Allowance:	
Prog	gram: SLI English Learner Administration			
Fund	d: AA1000 General Fund (Appropriated)			
	Expenditure Categories	FY 2025		
TE	FTE	12.0		
000	Personal Services	844.8		
3100	Employee Related Expenditures	320.6		
	Subtotal Personal Services and ERE	1,165.4		
7000	Other Operating Expenditures	51.1		
	Program/Fund Total:	1,216.5		
ssue:	5 Office of Educational Technology		Calculated ERE:	88.
			Uniform Allowance:	

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Funding Issue Detail

Agency:	Department of Education	
Issue:	5 Office of Educational Technology	
Prog Fund	gram: Information Technology d: AA1000 General Fund (Appropriated)	
	Expenditure Categories	FY 2025
FTE	FTE	3.0
6000	Personal Services	244.5
6100	Employee Related Expenditures	88.0
	Subtotal Personal Services and ERE	332.5
6200	Professional & Outside Services	689.2
7000	Other Operating Expenditures	46.6

Program/Fund Total:

1,068.3

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Agency: Department of Education Issue: **AZELLA Assessment Testing** Description of Issue: The Department is responsible for implementing English language proficiency standards and assessments as mandated by the federal government. Currently, the state utilizes the Arizona English Language Learners Assessment (AZELLA) to fulfill this requirement. For the FY25, an allocation of \$5,100,000 is anticipated for AZELLA testing. However, the estimated expenditure for the test is projected to be \$10,000,000, which exceeds the projected revenues by approximately \$5,000,000. This significant increase is a result of adopting new English Language Proficiency Standards. The new configuration and transition of the grade level bands from stages, continued item development, comparability studies, as well as ensuring the test is accessible for students that are deaf or blind. This requires the Arizona Department of Education to develop or purchase Braille tests and American Sign Language support (i.e., videos for directions and writing passages). The Department is requesting an increase in the baseline budget of \$5 million for FY25. If the FY25 baseline budget amount is raised \$5 million and current revenue remains at that same level for FY25, future shortfalls will be eradicated. A shortfall may obstruct federal requirements to test all eligible English Learners because of the inability of the Department to administer the adequate number of tests and provide the necessary test security. The Arizona Department of Education (ADE) requests \$5,000,000 annually for the Arizona English Language Proposal: Learners Assessment (AZELLA), for the increased cost associated with administering the mandated state **Alternatives** Please see the attachment. Considered: Impact of Not Please see the attachment. **Funding This Year:** Statutory Reference: Equipment to be Purchased (if applicable): Classification of New Positions: Annualization(s): Alignment with

Responsibilities:
Impact on Historically

Impact on Historica Underserved, Marginalized, or

Agency's Strategic Plan or Statutory

Adversely Affected Groups:

Please see the attachment.

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

Please see the attachment.

Issue: 2 Office of Information Technology

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Agency: Department of Education

Issue: 2 Office of Information Technology

Description of Issue:

The Department's IT system has not received an increase in operation funding since July 1, 2017, and the Education Learning and Accountability System has not received an increase since July 1, 2018. There is a continued increase in software costs, Azure storage, and technological advancements that impact an agency the size of ADE. The average licensing increase from FY 23 to FY 24 is approximately 27%. Although, cost increases vary by vendor and agency the trend is a significant concern. An increase in IT operations will enable ADE to meet capacity needs as state and federal reporting requirements change and supports provided to LEAs that are required evolve over time.

In addition to all desktop services, network services, security of all ADE, the department at the end of FY 24 will launch all phases of the School Finance Payment System. This system will be one of the largest, most comprehensive data financial systems sponsored by ADE and requires ongoing monetary and labor-intensive support to maintain functionality for school districts. This will help mitigate disruptions to existing state reporting requirements and the management of the additional required Education Learning Accounting System (ELAS). If ADE is granted the budget request it will enable ADE IT to continue to support all agency programs through the ELAS projects such as Operational Data Store, EDFacts – federal required reporting, Education Organization System, and ADE Connect.

ADE has a mature Project Management Office supporting the program areas with a resource pool of project managers to cover mutual operating agreements every FY. The organizational structure at ADE that exists around program areas fosters a siloed approach in implementation of initiatives. IT project management is designed to work only on projects that may fall under a pre-existing Memorandum of Agreement with programs. ADE lacks a project manager to work with the core technology teams on critical infrastructure or enterprise solutions projects. Without this position critical agency wide enterprise solution implementations and infrastructure project run the risk of being over budget, missing deadlines, lack agency wide participation, lack proper project leadership and results in inadequate implementations. This position would manage the generation of project requirements, ensure agency wide communications, ensure work scope is well defined, would be experienced in hardware cost, capacity planning to ensure seamless deployments. This position would also be the contact in manager external vendors.

ADE IT must begin to focus on creating a sustainable support model to keep up with the demands of technology and resources needed to support: 691 districts in the State of Arizona, 1,126,000 million students, and 31 TB of data is managed to support the students, educators, districts within Arizona.

Proposal:

The Arizona Department of Education (ADE) requests \$1,186,858 for continuing information technology operations.

Alternatives Considered:

Please see the attachment.

Impact of Not Funding This Year:

Please see the attachment.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New

Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Please see the attachment.

How has feedback been incorporated from groups directly impacted by proposal?: Please see the attachment.

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Agency: Department of Education

Issue: 2 Office of Information Technology

Description of how this furthers the Governor's priorities:

Issue: 3 Professional Development County Consortia

Description of Issue: Ensuring the recruitment and retention of skilled educators requires access to high-quality, relevant, and

collaborative professional development opportunities. The department remains steadfast in its commitment to delivering exceptional professional learning experiences for educators across all Arizona counites. The Arizona Department of Education (ADE) recently established a consortium that seeks to facilitate the growth and development of educators across the state working together to best meet the educational needs of their communities. Empowering county superintendents to collaborate in providing increased professional development opportunities will lead to an increase in academic outcomes and improve efforts in teacher recruitment and retention. The department will also facilitate teacher certification and offer other administrative supports in the outer reaches of the state.

In addition to educator supports, the County Consortium will augment the needs of the county superintendents in areas such as grant application and program implementation, will serve as a regional collaborator among all programs within the department, and minimize the need for extensive travel for county and school personnel. The Consortium is anticipated to provide outreach to all 15 counties in Arizona when fully executed/ implemented.

The use of Elementary and Secondary School Emergency Relief (ESSER) funds have enabled ADE to begin coordination of services with participating counties in the four corners of the state. However, these resources will no longer be available as of September 30, 2023, and therefore the Department is seeking a legislative appropriation. These efforts will enable county educators to better meet the needs of their students while empowering them to develop greater confidence in their professional capacities.

The Arizona Department of Education (ADE) requests \$1,607,215 annually to add four FTEs to offer a more

robust list of support services for all 15 counties in Arizona.

Alternatives Please see attached.
Considered:

Impact of Not Please see attached. Funding This Year:

Purchased (if applicable):

Classification of New Positions:

Statutory Reference: Equipment to be

Proposal:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Please see attached.

How has feedback been incorporated from groups directly impacted by proposal?: Please see attached.

Description of how this furthers the Governor's priorities:

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Agency:	Department of Education
Issue: 3	Professional Development County Consortia
Issue: 4	English Language Proficiency Assessment
Description of Issue:	In 2016, the Federal Government required ADE to implement a more demanding English language proficiency test for English learners (ELs) as part of an annual English Language Proficiency (ELP) assessment aligned with the state's standards and the statewide assessment. Consequently, fewer students have met the proficiency criteria and remain in the EL program, requiring continued testing and retesting.
	At present, ADE has 13 full-time employees (FTEs) to administer the program, but the continuous growth in EL student population and the need to monitor noncompliant schools necessitates the hiring of an additional 7 FTEs. Besides monitoring, ADE staff conduct fieldwork and train educators on administering the test. The Department expects a cost of \$100,000 per FTE and requests an appropriation to sustain and enhance the program by hiring 20 FTEs in the Office of English Language Acquisition Services (OELAS).
Proposal:	The Arizona Department of Education (ADE) requests \$1,200,000 annually to add 12 FTEs to train teachers in the most effective ways to teach English learners.
Alternatives Considered:	Please see attached.
Impact of Not Funding This Year:	Please see attached.
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Please see attached.
How has feedback been incorporated from groups directly impacted by proposal?:	Please see attached.
Description of how this furthers the Governor's priorities:	

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Office of Educational Technology

Issue:

5

Agency: Department of Education

Issue: 5 Office of Educational Technology

Description of Issue:

The Office of Digital Teaching and Learning was created by the Arizona Department of Education post COVID with the desire to provide an emergency response for local education agencies that lacked access to basic technology resources. The Office of Digital Teaching and Learning currently leverages ESSER funding. ESSER funding was secured for three years and will expire on September 30, 2024. To emphasize the continuity of the work and expansion of scope beyond a temporary post-COVID response, the Arizona Department of Education is rebranding this office now under the name of Office of Educational Technology. The Office of Educational Technology is focused on five main programs: Connectivity, Student Data Privacy and Data Standards, Cybersecurity and Disaster Preparedness, Professional Development, and Technology Innovation. The success of an education technology office heavily relies on the appropriate staffing with skilled professionals who can manage relationships with solution partners in the EdTech space including vendors, researchers, grantee organizations and others to conceptualize and execute on programs/projects that can enable the creation of knowledge around EdTech in K12 Arizona. Additionally, allocating funds for programmatic activities and operational expenses such as software licenses, hardware upgrades, and professional development is crucial to ensure the office can meet the evolving needs of students and educators in Arizona. The department is requesting \$1,068,332 for the establishment and continuing operation of an Office of Educational Technology at the Arizona Department of Education.

Proposal:

The Arizona Department of Education (ADE) requests \$1,068,332 for the establishment and continuing operation of the Office of Educational Technology at the Arizona Department of Education.

Alternatives Considered:

Please see attached.

Impact of Not Funding This Year:

Please see attached.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

Please see attached.

Please see attached.

Agency: Department of Education

Appro	priated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:			·	
EDA-1-0	Office of the Superintendent	2,695.7	17,535.2	1,607.2	19,142.4
EDA-3-0	Administration	15,604.7	16,430.0	2,256.3	18,686.3
EDA-4-0	School Finance	7,168,899.3	7,830,881.5	-	7,830,881.5
EDA-5-0	Highly Effective Schools	86,238.0	166,855.6	-	166,855.6
EDA-6-0	Highly Effective Teachers and Leaders	2,409.2	7,997.2	-	7,997.2
EDA-7-0	High Academic Standards for Students	28,521.3	35,667.4	6,216.5	41,883.9
EDA-8-0	Accountability and Assessment	30,449.1	38,711.1	-	38,711.1
	Appropriated Funds Total:	7,334,817.3	8,114,078.0	10,080.0	8,124,158.0
	Expenditure Categories				
	FTE	187.6	187.3	38.0	225.3
	Personal Services	12,507.2	14,581.1	2,842.3	17,423.4
	Employee Related Expenditures	4,698.2	5,612.9	1,040.8	6,653.7
	Subtotal Personal Services and ERE	17,205.3	20,194.0	3,883.1	24,077.1
	Professional & Outside Services	25,644.9	47,568.4	5,689.2	53,257.6
	Travel In-State	32.1	98.4	16.0	114.4
	Travel Out-Of-State	17.6	53.5	-	53.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	7,157,673.7	7,952,030.1	-	7,952,030.1
	Other Operating Expenditures	5,768.7	11,512.7	459.7	11,972.4
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	345.8	71.3	32.0	103.3
	Transfers-Out	128,129.2	82,549.6	-	82,549.6
	Expenditure Categories Total:	7,334,817.3	8,114,078.0	10,080.0	8,124,158.0

Agency	Department of Education				
Non-A	Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program					
EDA-1-0	Office of the Superintendent	361.0	529.8	_	529.8
EDA-3-0	Administration	561,622.5	559,942.9	_	559,942.9
EDA-4-0	School Finance	1,221,041.7	1,389,876.1	_	1,389,876.1
EDA-5-0	Highly Effective Schools	1,819,081.9	2,115,643.2	_	2,115,643.2
EDA-6-0	Highly Effective Teachers and Leaders	55,068.5	57,074.4	_	57,074.4
EDA-7-0	High Academic Standards for Students	52,743.5	47,160.1	_	47,160.1
EDA-8-0	Accountability and Assessment	36,985.3	40,491.6	_	40,491.6
	Non-Appropriated Total:	3,746,904.4	4,210,718.1	-	4,210,718.1
	Expenditure Categories				
	FTE	527.4	549.8	-	549.8
	Personal Services	31,657.2	38,066.6	-	38,066.6
	Employee Related Expenditures	12,355.3	15,042.7	_	15,042.7
	Subtotal Personal Services and ERE	44,012.6	53,109.3	-	53,109.3
	Professional & Outside Services	107,635.1	99,901.6	-	99,901.6
	Travel In-State	525.0	720.9	-	720.9
	Travel Out-Of-State	266.6	521.6	-	521.6
	Food	0.7	-	-	-
	Aid To Organizations & Individuals	3,532,859.5	3,991,100.9	-	3,991,100.9
	Other Operating Expenditures	19,789.5	27,989.2	-	27,989.2
	Capital Equipment	1.5	-	-	-
	Non-Capital Equipment	593.6	320.4	-	320.4
	Transfers-Out	41,220.4	37,054.2	-	37,054.2
	Expenditure Categories Total:	3,746,904.4	4,210,718.1	-	4,210,718.1
	Department of Education Total for All Funds:	11,081,721.7	12,324,796.1	10,080.0	12,334,876.1
Appro	priated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
EDA-1-0	Office of the Superintendent	3,056.6	18,065.0	1,607.2	19,672.2
EDA-3-0	Administration	577,227.1	576,372.9	2,256.3	578,629.2
EDA-4-0	School Finance	8,389,941.0	9,220,757.6	_	9,220,757.6
EDA-5-0	Highly Effective Schools	1,905,320.0	2,282,498.8	_	2,282,498.8
EDA-6-0	Highly Effective Teachers and Leaders	57,477.8	65,071.6	_	65,071.6

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:	Department of Education				
EDA-7-0	High Academic Standards for Students	81,264.9	82,827.5	6,216.5	89,044.0
EDA-8-0	Accountability and Assessment	67,434.4	79,202.7	-	79,202.7
D	epartment of Education Total for All Funds:	11,081,721.7	12,324,796.1	10,080.0	12,334,876.1

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
EDA-1-0	Office of the Superintendent	2,695.7	17,535.2	1,607.2	19,142.4
EDA-3-0	Administration	15,246.8	16,071.0	2,256.3	18,327.3
EDA-4-0	School Finance	6,840,003.7	7,488,084.2	-	7,488,084.2
EDA-5-0	Highly Effective Schools	86,127.5	166,530.6	-	166,530.6
EDA-6-0	Highly Effective Teachers and Leaders	716.8	5,479.5	-	5,479.5
EDA-7-0	High Academic Standards for Students	28,521.3	35,667.4	6,216.5	41,883.9
EDA-8-0	Accountability and Assessment	28,787.4	31,711.1	-	31,711.1
G	eneral Fund (Appropriated) Summary Total:	7,002,099.2	7,761,079.0	10,080.0	7,771,159.0
	Expenditure Categories				
	FTE	170.9	170.6	38.0	208.6
	Personal Services	11,491.1	13,499.4	2,842.3	16,341.7
	Employee Related Expenditures	4,285.8	5,200.7	1,040.8	6,241.5
	Subtotal Personal Services and ERE	15,776.9	18,700.1	3,883.1	22,583.2
	Professional & Outside Services	23,938.8	40,535.8	5,689.2	46,225.0
	Travel In-State	30.5	81.5	16.0	97.5
	Travel Out-Of-State	17.6	45.0	-	45.0
	Food	-	-	-	-
	Aid To Organizations & Individuals	6,828,778.1	7,609,232.8	-	7,609,232.8
	Other Operating Expenditures	5,143.4	9,895.1	459.7	10,354.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	328.3	56.3	32.0	88.3
	Transfers-Out	128,085.8	82,532.4	-	82,532.4
	Expenditure Categories Total:	7,002,099.2	7,761,079.0	10,080.0	7,771,159.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-1-0	Office of the Superintendent	-	-	-	-
EDA-5-0	Highly Effective Schools	-	73,796.1	-	73,796.1
EDA-6-0	Highly Effective Teachers and Leaders	-	38.0	-	38.0
EDA-7-0	High Academic Standards for Students	-	1,405.5	-	1,405.5
	General Fund (Non-Appropriated) Summary Total:	-	75,239.6	-	75,239.6
	Expenditure Categories				
	FTE	-	16.8	-	16.8
	Personal Services	-	1,167.6	-	1,167.6
	Employee Related Expenditures	-	466.7	-	466.7
	Subtotal Personal Services and ERE	-	1,634.3	-	1,634.3
	Professional & Outside Services	-	411.3	-	411.3
	Travel In-State	-	75.0	-	75.0
	Travel Out-Of-State	-	67.0	-	67.0
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	71,938.7	-	71,938.7
	Other Operating Expenditures	-	716.0	-	716.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	14.2	-	14.2
	Transfers-Out	-	383.1	-	383.1
	Expenditure Categories Total:		75,239.6	-	75,239.6

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-5-0 Highly Effective Schools	34,498.5	34,660.4	-	34,660.4
Special Education Fund (Non-Appropriated) Summary Total:	34,498.5	34,660.4	-	34,660.4
Expenditure Categories				
FTE	3.0	3.0	-	3.0
Personal Services	135.8	187.0	-	187.0
Employee Related Expenditures	77.0	105.7	-	105.7
Subtotal Personal Services and ERE	212.8	292.7	-	292.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,335.8	6,335.8	-	6,335.8
Other Operating Expenditures	52.6	134.7	-	134.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	27,897.3	27,897.2	-	27,897.2
Expenditure Categories Total:	34,498.5	34,660.4		34,660.4

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:				
EDA-8-0	Accountability and Assessment	1,661.7	7,000.0	-	7,000.0
So	chool Accountability Fund - 6/10th Sales Tax (Appropriated) Summary Total:	1,661.7	7,000.0	-	7,000.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
	Professional & Outside Services	1,661.7	7,000.0	-	7,000.0
	Travel In-State	0.0	-	-	-
	Travel Out-Of-State	(0.0)	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	(0.0)	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	0.0	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,661.7	7,000.0		7,000.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program): 				
EDA-3-0	Administration	-	201.0	-	201.0
EDA-5-0	Highly Effective Schools	-	315.0	-	315.0
EDA-7-0	High Academic Standards for Students	-	587.0	-	587.0
EDA-8-0	Accountability and Assessment	11,467.5	1,551.1	-	1,551.1
So	chool Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	11,467.5	2,654.1	-	2,654.1
	Expenditure Categories				
	FTE	16.0	15.5	-	15.5
	Personal Services	913.1	1,253.5	-	1,253.5
	Employee Related Expenditures	311.8	351.0	-	351.0
	Subtotal Personal Services and ERE	1,224.8	1,604.5	-	1,604.5
	Professional & Outside Services	10,016.3	729.7	-	729.7
	Travel In-State	7.6	10.5	-	10.5
	Travel Out-Of-State	16.9	20.0	-	20.0
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	149.9	282.9	-	282.9
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	52.0	1.6	-	1.6
	Transfers-Out	-	4.9	-	4.9
	Expenditure Categories Total:	11,467.5	2,654.1	-	2,654.1

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-4-0 School Finance	165,337.2	150,380.5	-	150,380.5
Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	165,337.2	150,380.5	-	150,380.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	165,337.2	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	165,337.2	150,380.5		150,380.5

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-5-0	Highly Effective Schools	15,600.0	7,800.0	-	7,800.0
	School Safety - 6/10th Sales Tax (Non-Appropriated) Summary Total:	15,600.0	7,800.0	-	7,800.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	15,600.0	7,800.0	-	7,800.0
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	15,600.0	7,800.0		7,800.0

Agency:		Department of Education
Fund:	ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-1-0	Office of the Superintendent	-	267.8	-	267.8
EDA-5-0	Highly Effective Schools	167.8	-	-	-
(Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:	167.8	267.8	-	267.8
	Expenditure Categories				
	FTE	-	0.2	-	0.2
	Personal Services	5.5	12.0	-	12.0
	Employee Related Expenditures	2.8	4.2	-	4.2
	Subtotal Personal Services and ERE	8.3	16.2	-	16.2
	Professional & Outside Services	-	-	-	-
	Travel In-State	0.6	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	158.9	250.2	-	250.2
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	1.4	-	1.4
	Expenditure Categories Total:	167.8	267.8	<u> </u>	267.8

Agency:		Department of Education
Fund:	ED1124	Community College Adult Education Workforce Development Program Fund (Non-Approp

, ,		<u> </u>		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-8-0 Accountability and Assessment	768.8	5,231.3	-	5,231.3
Community College Adult Education Workforce Development Program Fund (Non-Appropriated) Summary Total:	768.8	5,231.3	-	5,231.3
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	768.8	5,231.3	-	5,231.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	768.8	5,231.3		5,231.3

Agency:		Department of Education
Fund:	ED1125	Adult Workface Diploma Program Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-8-0	Accountability and Assessment	1,329.3	4,670.8	-	4,670.8
A	Adult Workface Diploma Program Fund (Non-Appropriated) Summary Total:	1,329.3	4,670.8	-	4,670.8
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	<u> </u>		-
	Subtotal Personal Services and ERE		-	<u> </u>	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	1,329.3	4,670.8	-	4,670.8
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,329.3	4,670.8		4,670.8

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
EDA-3-0	Administration	546,614.9	541,581.2	-	541,581.2
EDA-5-0	Highly Effective Schools	1,758,918.0	1,973,411.3	-	1,973,411.3
EDA-6-0	Highly Effective Teachers and Leaders	53,979.7	56,705.2	-	56,705.2
EDA-7-0	High Academic Standards for Students	25,550.3	28,844.2	-	28,844.2
EDA-8-0	Accountability and Assessment	22,264.7	27,762.8	-	27,762.8
	Federal Grants Fund (Non-Appropriated) Summary Total:	2,407,327.5	2,628,304.7	-	2,628,304.7
	Expenditure Categories				
	FTE	375.7	383.5	-	383.5
	Personal Services	22,603.1	26,643.2	-	26,643.2
	Employee Related Expenditures	8,946.5	10,657.9	-	10,657.9
	Subtotal Personal Services and ERE	31,549.6	37,301.1	-	37,301.1
	Professional & Outside Services	80,571.4	83,267.7	-	83,267.7
	Travel In-State	485.5	526.7	-	526.7
	Travel Out-Of-State	223.0	350.1	-	350.1
	Food	-	-	-	-
	Aid To Organizations & Individuals	2,273,797.5	2,479,419.8	-	2,479,419.8
	Other Operating Expenditures	11,345.2	18,686.9	-	18,686.9
	Capital Equipment	1.5	-	-	-
	Non-Capital Equipment	496.1	245.7	-	245.7
	Transfers-Out	8,857.8	8,506.7	-	8,506.7
	Expenditure Categories Total:	2,407,327.5	2,628,304.7		2,628,304.7

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program			 -		
EDA-1-0	Office of the Superintendent	-	2.0	-	2.0
EDA-3-0	Administration	8.0	-	-	-
EDA-7-0	High Academic Standards for Students	24.0	24.0	-	24.0
Do	onations Fund (Non-Appropriated) Summary Total:	32.0	26.0	-	26.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	0.4	-	-	-
	Employee Related Expenditures	0.2	-	-	-
	Subtotal Personal Services and ERE	0.6	-	-	-
	Professional & Outside Services	31.4	24.0	-	24.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	1.0	-	1.0
	Other Operating Expenditures	-	1.0	-	1.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	32.0	26.0	-	26.0

Agency:		Department of Education
Fund:	ED2136	Arizona Youth Farm Loan Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:	_			
EDA-5-0	Highly Effective Schools	-	-	-	-
	Arizona Youth Farm Loan Fund (Non- Appropriated) Summary Total:	-	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n:				
EDA-3-0	Administration	-	-	-	-
	Broadband Expansion Fund (Appropriated) Summary Total:	-	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-3-0	Administration	363.9	2,931.8	-	2,931.8
Broa	adband Expansion Fund (Non-Appropriated) Summary Total:	363.9	2,931.8	-	2,931.8
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	190.4	2,930.0	-	2,930.0
	Other Operating Expenditures	173.5	1.8	-	1.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	363.9	2,931.8	-	2,931.8

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:	_	-		
EDA-4-0	School Finance	66,285.8	-	-	-
	Results-Based Funding Fund (Non- Appropriated) Summary Total:	66,285.8	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	66,285.8	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	66,285.8			-

Date Printed:

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-5-0	Highly Effective Schools	1,000.0	-	-	-
Inve	est in Postsecondary Success Program Fund (Non-Appropriated) Summary Total:	1,000.0	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	1,000.0	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,000.0			-

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:	_			
EDA-1-0	Office of the Superintendent	242.4	240.0	-	240.0
	Golden Rule Special Plate Fund (Non- Appropriated) Summary Total:	242.4	240.0		240.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	242.4	240.0	-	240.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	242.4	240.0		240.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
EDA-6-0	Highly Effective Teachers and Leaders	1,692.4	2,517.7	-	2,517.7
	Teacher Certification Fund (Appropriated) Summary Total:	1,692.4	2,517.7	-	2,517.7
	Expenditure Categories				
	FTE	15.1	15.1	-	15.1
	Personal Services	985.8	957.2	-	957.2
	Employee Related Expenditures	402.3	386.1	-	386.1
	Subtotal Personal Services and ERE	1,388.1	1,343.3	-	1,343.3
	Professional & Outside Services	44.4	32.6	-	32.6
	Travel In-State	1.6	16.9	-	16.9
	Travel Out-Of-State	-	8.5	-	8.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	245.9	1,101.4	-	1,101.4
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	12.3	15.0	-	15.0
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,692.4	2,517.7		2,517.7

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: -				
EDA-5-0	Highly Effective Schools	42.3	12.0	-	12.0
	Assistance for Education Fund (Non-Appropriated) Summary Total:	42.3	12.0	-	12.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	30.0	-	-	-
	Employee Related Expenditures	2.9	-	-	-
	Subtotal Personal Services and ERE	32.9	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	9.3	12.0	-	12.0
	Travel Out-Of-State	0.1	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	42.3	12.0		12.0

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-5-0 Highly Effective Schools	302.1	1,726.7	-	1,726.7
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	302.1	1,726.7	-	1,726.7
Expenditure Categories				
FTE	1.6	4.3	-	4.3
Personal Services	92.7	240.5	-	240.5
Employee Related Expenditures	39.6	103.4	-	103.4
Subtotal Personal Services and ERE	132.4	343.9	-	343.9
Professional & Outside Services	96.8	1,336.0	-	1,336.0
Travel In-State	-	-	-	-
Travel Out-Of-State	3.7	4.0	-	4.0
Food	-	-	-	-
Aid To Organizations & Individuals	52.3	30.0	-	30.0
Other Operating Expenditures	17.0	12.8	-	12.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	302.1	1,726.7	<u> </u>	1,726.7

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı:				
EDA-4-0	School Finance	947,936.0	1,159,069.9	-	1,159,069.9
С	Classroom Site Fund - 6/10th Sales Tax (Non- Appropriated) Summary Total:	947,936.0	1,159,069.9	-	1,159,069.9
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	<u>-</u>	<u>-</u>	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	944,550.9	1,159,069.9	-	1,159,069.9
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	3,385.1	-	-	-
	Expenditure Categories Total:	947,936.0	1,159,069.9		1,159,069.9

Date Printed:

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-5-0 Highly Effective Schools	808.0	1,000.0	-	1,000.0
Extraordinary Special Education Needs Fund (Non-Appropriated) Summary Total:	808.0	1,000.0	-	1,000.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	808.0	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	808.0	1,000.0		1,000.0

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-4-0 School Finance	-	-	-	-
Instructional Improvement Fund (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:				

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

	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	1:				
EDA-4-0	School Finance	41,482.7	80,425.7	-	80,425.7
	Instructional Improvement Fund (Non-Appropriated) Summary Total:	41,482.7	80,425.7	-	80,425.7
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	41,482.7	80,425.7	-	80,425.7
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	41,482.7	80,425.7		80,425.7

Agency:		Department of Education
Fund:	ED2500	IGA and ISA Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-6-0	Highly Effective Teachers and Leaders	-	-	-	-
	IGA and ISA Fund (Appropriated) Summary Total:	-	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				

Date Printed:

Agency:		Department of Education
Fund:	ED2500	IGA and ISA Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program): 				
EDA-3-0	Administration	124.8	128.2	-	128.2
EDA-5-0	Highly Effective Schools	3,349.0	8,173.2	-	8,173.2
EDA-6-0	Highly Effective Teachers and Leaders	1,008.3	-	-	-
EDA-8-0	Accountability and Assessment	488.7	351.0	-	351.0
IGA	and ISA Fund (Non-Appropriated) Summary Total:	4,970.8	8,652.4	-	8,652.4
	Expenditure Categories				
	FTE	3.1	6.2	-	6.2
	Personal Services	381.0	489.3	-	489.3
	Employee Related Expenditures	136.0	160.6	-	160.6
	Subtotal Personal Services and ERE	517.0	649.9	-	649.9
	Professional & Outside Services	2,722.2	3,287.5	-	3,287.5
	Travel In-State	0.6	4.0	-	4.0
	Travel Out-Of-State	3.4	1.0	-	1.0
	Food	-	-	-	-
	Aid To Organizations & Individuals	1,362.4	4,091.9	-	4,091.9
	Other Operating Expenditures	179.1	523.8	-	523.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	2.9	1.8	-	1.8
	Transfers-Out	183.1	92.5	-	92.5
	Expenditure Categories Total:	4,970.8	8,652.4		8,652.4

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	 :				
EDA-1-0	Office of the Superintendent	-	20.0	-	20.0
EDA-5-0	Highly Effective Schools	20.3	-	-	-
CI	haracter Education Special Plate Fund (Non- Appropriated) Summary Total:	20.3	20.0	-	20.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	20.3	20.0	-	20.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	20.3	20.0		20.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	 n:				
EDA-7-0	High Academic Standards for Students	4,609.6	5,582.5	-	5,582.5
Ar	rizona English Language Learner Fund (Non- Appropriated) Summary Total:	4,609.6	5,582.5		5,582.5
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	4,609.6	5,582.5	-	5,582.5
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,609.6	5,582.5		5,582.5

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-3-0	Administration	2,159.9	2,006.9	-	2,006.9
Au	utomation Projects Fund (Non-Appropriated) Summary Total:	2,159.9	2,006.9	-	2,006.9
	Expenditure Categories				
	FTE	4.3	1.5	-	1.5
	Personal Services	250.0	150.4	-	150.4
	Employee Related Expenditures	70.0	42.1	-	42.1
	Subtotal Personal Services and ERE	320.0	192.5	-	192.5
	Professional & Outside Services	120.0	96.0	-	96.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1,719.9	1,718.4	-	1,718.4
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,159.9	2,006.9		2,006.9

Agency:		Department of Education
Fund:	ED2570	Empowerment Scholarship Account Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı: 				
EDA-3-0	Administration	357.9	359.0	-	359.0
	Empowerment Scholarship Account Fund (Appropriated) Summary Total:	357.9	359.0	-	359.0
	Expenditure Categories				
	FTE	1.6	1.6	-	1.6
	Personal Services	30.3	124.5	-	124.5
	Employee Related Expenditures	10.0	26.1	-	26.1
	Subtotal Personal Services and ERE	40.3	150.6	-	150.6
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	268.9	191.2	-	191.2
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	5.2	-	-	-
	Transfers-Out	43.4	17.2	-	17.2
	Expenditure Categories Total:	357.9	359.0		359.0

Agency:		Department of Education
Fund:	ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program					
EDA-1-0	Office of the Superintendent	-	-	-	-
EDA-3-0	Administration	1.1	-	-	-
Emp	powerment Scholarship Account Fund (Non- Appropriated) Summary Total:	1.1	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1.1	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1.1			

Agency:		Department of Education
Fund:	ED2595	Tribal College Dual Enrollment Program Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-5-0 Highly Effective Schools	110.5	325.0	-	325.0
Tribal College Dual Enrollment Program Fund (Appropriated) Summary Total:	110.5	325.0	-	325.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	110.5	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	110.5	325.0	-	325.0

Agency:		Department of Education
Fund:	ED2605	Dual Enrollment Student Development Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-5-0 Highly Effective Schools	-	7,500.0	-	7,500.0
Dual Enrollment Student Development Fund (Non-Appropriated) Summary Total:	-	7,500.0	-	7,500.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	<u> </u>	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	7,500.0	-	7,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		7,500.0		7,500.0

Agency:		Department of Education
Fund:	ED2607	Dual Enrollment Teacher Development Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-6-0 Highly Effective Teachers and Leaders	-	250.0	-	250.0
Dual Enrollment Teacher Development Fund (Non-Appropriated) Summary Total:	-	250.0	-	250.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	250.0	-	250.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		250.0		250.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	·:				
EDA-7-0	High Academic Standards for Students	-	576.4	-	576.4
	American Civics Education Fund (Non-Appropriated) Summary Total:	-	576.4	-	576.4
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	576.4	-	576.4
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		576.4		576.4

Date Printed:

Agency:		Department of Education	
Fund:	ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	Ī

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-7-0 High Academic Standards for Students	389.1	377.2	-	377.2
Computer Science Professional Development Program Fund (Non-Appropriated) Summary Total:	389.1	377.2	-	377.2
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	5.0	-	5.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	379.4	371.7	-	371.7
Other Operating Expenditures	8.6	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.2	0.5	-	0.5
Expenditure Categories Total:	389.1	377.2		377.2

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-5-0	Highly Effective Schools	-	200.0	-	200.0
	College Credit by Examination Fund (Non-Appropriated) Summary Total:	-	200.0	-	200.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	200.0	-	200.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		200.0		200.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
EDA-5-0	Highly Effective Schools	175.2	175.2	-	175.2
AZ A	Agricultural Youth Special Plate Fund (Non-Appropriated) Summary Total:	175.2	175.2	-	175.2
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	175.2	175.2	-	175.2
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	175.2	175.2	-	175.2

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-5-0 Highly Effective Schools	3,239.6	3,394.9	-	3,394.9
Arizona Industry Credentials Incentive Fund (Non-Appropriated) Summary Total:	3,239.6	3,394.9	-	3,394.9
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,239.6	3,394.9	-	3,394.9
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,239.6	3,394.9	-	3,394.9

Agency:		Department of Education	
Fund:	ED2690	Early Education and Career Exploration Program Fund (Non-Appropriated)	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program					
EDA-5-0	Highly Effective Schools	-	2,500.0	-	2,500.0
I	Early Education and Career Exploration Program Fund (Non-Appropriated) Summary Total:	-	2,500.0	-	2,500.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	2,500.0	-	2,500.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		2,500.0	-	2,500.0

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-7-0 High Academic Standards for Students	13,468.6	426.2	-	426.2
Governor's Emergency Education Relief Fund (Non-Appropriated) Summary Total:	13,468.6	426.2	-	426.2
Expenditure Categories				
FTE	4.0	-	-	-
Personal Services	210.2	-	-	-
Employee Related Expenditures	65.2	-	-	-
Subtotal Personal Services and ERE	275.4	-	-	-
Professional & Outside Services	6,269.1	-	-	-
Travel In-State	1.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,571.3	426.2	-	426.2
Other Operating Expenditures	1,342.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	13,468.6	426.2		426.2

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	_			
EDA-4-0 School Finance	328,895.6	342,797.3	-	342,797.3
Permanent State School Fund (Appropriated) Summary Total:	328,895.6	342,797.3	-	342,797.3
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	328,895.6	342,797.3	-	342,797.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	328,895.6	342,797.3		342,797.3

Agency:		Department of Education
Fund:	ED4209	DOE Internal Services Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	 :				
EDA-1-0	Office of the Superintendent	118.5	-	-	-
EDA-3-0	Administration	1,410.5	2,515.7	-	2,515.7
EDA-5-0	Highly Effective Schools	961.2	978.4	-	978.4
EDA-6-0	Highly Effective Teachers and Leaders	80.5	81.2	-	81.2
EDA-7-0	High Academic Standards for Students	8,701.9	9,337.1	-	9,337.1
EDA-8-0	Accountability and Assessment	666.4	924.6	-	924.6
DOE	E Internal Services Fund (Non-Appropriated) Summary Total:	11,939.1	13,837.0	-	13,837.0
	Expenditure Categories				
	FTE	22.4	30.0	-	30.0
	Personal Services	1,424.0	2,038.2	-	2,038.2
	Employee Related Expenditures	500.2	762.7	-	762.7
	Subtotal Personal Services and ERE	1,924.2	2,800.9	-	2,800.9
	Professional & Outside Services	7,042.1	6,909.6	-	6,909.6
	Travel In-State	7.7	79.2	-	79.2
	Travel Out-Of-State	14.8	75.0	-	75.0
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	2,753.7	3,747.3	-	3,747.3
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	18.1	57.1	-	57.1
	Transfers-Out	178.6	167.9	-	167.9
	Expenditure Categories Total:	11,939.1	13,837.0		13,837.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
EDA-3-0	Administration	340.0	909.0	-	909.0
Edu	cation Commodity Fund (Non-Appropriated) Summary Total:	340.0	909.0	-	909.0
	Expenditure Categories				
	FTE	4.3	5.8	-	5.8
	Personal Services	231.7	378.2	-	378.2
	Employee Related Expenditures	65.8	113.5	-	113.5
	Subtotal Personal Services and ERE	297.5	491.7	-	491.7
	Professional & Outside Services	-	36.0	-	36.0
	Travel In-State	0.0	-	-	-
	Travel Out-Of-State	3.4	2.0	-	2.0
	Food	0.7	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	38.4	379.3	-	379.3
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	340.0	909.0		909.0

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ı: 				
EDA-3-0	Administration	958.1	935.3	-	935.3
Edu	ucation Production Fund (Non-Appropriated) Summary Total:	958.1	935.3	-	935.3
	Expenditure Categories				
	FTE	5.2	5.3	-	5.3
	Personal Services	273.3	275.4	-	275.4
	Employee Related Expenditures	147.1	121.2	-	121.2
	Subtotal Personal Services and ERE	420.4	396.6	-	396.6
	Professional & Outside Services	0.1	0.2	-	0.2
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	534.9	538.5	-	538.5
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	2.7	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	958.1	935.3	<u> </u>	935.3

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: -				
EDA-3-0	Administration	9,641.3	8,733.8	-	8,733.8
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	9,641.3	8,733.8	-	8,733.8
	Expenditure Categories				
	FTE	87.8	78.0	-	78.0
	Personal Services	5,106.5	5,231.3	-	5,231.3
	Employee Related Expenditures	1,990.3	2,153.7	-	2,153.7
	Subtotal Personal Services and ERE	7,096.8	7,385.0	-	7,385.0
	Professional & Outside Services	327.6	87.0	-	87.0
	Travel In-State	12.7	13.5	-	13.5
	Travel Out-Of-State	1.3	2.5	-	2.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1,473.3	1,245.8	-	1,245.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	12.4	-	-	-
	Transfers-Out	717.2	-	-	-
	Expenditure Categories Total:	9,641.3	8,733.8		8,733.8

Agency: Department of Educa	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-1-0 Office of the Superin	itendent			
Expenditure Categories	40.0	20.0	45.0	24.2
FTE	16.3	69.2	15.0	84.2
Personal Services	1,537.7	4,271.6	1,095.0	5,366.6
Employee Related Expenditures	483.7	1,688.9	394.2	2,083.1
Subtotal Personal Services and ERE	2,021.4	5,960.5	1,489.2	7,449.7
Professional & Outside Services	304.6	10,005.0	-	10,005.0
Travel In-State	6.6	12.0	16.0	28.0
Travel Out-Of-State	7.7	12.5	-	12.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	251.2	-	251.2
Other Operating Expenditures	356.9	1,448.7	70.0	1,518.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.5	-	32.0	32.0
Transfers-Out	355.0	375.1	-	375.1
Expenditure Categories Total:	3,056.6	18,065.0	1,607.2	19,672.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,695.7	17,535.2	1,607.2	19,142.4
Appropriated Funds Total:	2,695.7	17,535.2	1,607.2	19,142.4
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	-	-	-
Character Education - 6/10th Sales Tax (Non-Appropriated)	-	267.8	-	267.8
Donations Fund (Non-Appropriated)	-	2.0	-	2.0
Golden Rule Special Plate Fund (Non-Appropriated)	242.4	240.0	-	240.0
Character Education Special Plate Fund (Non-Appropriated)	-	20.0	-	20.0
Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
DOE Internal Services Fund (Non- Appropriated)	118.5	-	-	_
Non-Appropriated Funds Total:	361.0	529.8		529.8
Date Printed: 9/5/2023 10:22:13 AM	PBU Summary	All	dollars are presented in	thousands (not FTE)

Agency: Department of Educat	ion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-1-0 Office of the Superinte	endent			
Office of the Superintendent Total:	3,056.6	18,065.0	1,607.2	19,672.2
Sub Program: EDA-1-1 Office of The Superint	endent			
Expenditure Categories				
FTE	16.3	69.2	15.0	84.2
Personal Services	1,537.7	4,271.6	1,095.0	5,366.6
Employee Related Expenditures	483.7	1,688.9	394.2	2,083.1
Subtotal Personal Services and ERE	2,021.4	5,960.5	1,489.2	7,449.7
Professional & Outside Services	304.6	10,005.0	-	10,005.0
Travel In-State	6.6	12.0	16.0	28.0
Travel Out-Of-State	7.7	12.5	-	12.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	251.2	-	251.2
Other Operating Expenditures	356.9	1,448.7	70.0	1,518.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.5	-	32.0	32.0
Transfers-Out	355.0	375.1	-	375.1
Expenditure Categories Total:	3,056.6	18,065.0	1,607.2	19,672.2

Agency: Department of Education						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: EDA-1-0 Office of the Superinte	endent					
Sub Program: EDA-1-1 Office of The Superint	endent					
Fund Source						
Appropriated Funds						
General Fund (Appropriated)	2,695.7	17,535.2	1,607.2	19,142.4		
Appropriated Funds Total:	2,695.7	17,535.2	1,607.2	19,142.4		
Non-Appropriated Funds						
General Fund (Non-Appropriated)	-	-	-	-		
Character Education - 6/10th Sales Tax (Non-Appropriated)	-	267.8	-	267.8		
Donations Fund (Non-Appropriated)	-	2.0	-	2.0		
Golden Rule Special Plate Fund (Non-Appropriated)	242.4	240.0	-	240.0		
Character Education Special Plate Fund (Non-Appropriated)	-	20.0	-	20.0		
Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-		
DOE Internal Services Fund (Non-Appropriated)	118.5	-	-	-		
Non-Appropriated Funds Total:	361.0	529.8	-	529.8		
Office of the Superintendent Total:	3,056.6	18,065.0	1,607.2	19,672.2		

Agency: Department of Education						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: EDA-3-0 Administration						
Expenditure Categories						
FTE	265.9	208.7	11.0	219.7		
Personal Services	15,105.7	15,399.8	902.5	16,302.3		
Employee Related Expenditures	5,725.5	5,851.2	326.0	6,177.2		
Subtotal Personal Services and ERE	20,831.2	21,251.0	1,228.5	22,479.5		
Professional & Outside Services	2,894.6	2,719.1	689.2	3,408.3		
Travel In-State	76.2	74.8	-	74.8		
Travel Out-Of-State	23.3	32.8	-	32.8		
Food	0.7	-	-	-		
Aid To Organizations & Individuals	537,967.2	532,197.7	-	532,197.7		
Other Operating Expenditures	11,082.3	12,768.3	338.6	13,106.9		
Capital Equipment	-	-	-	-		
Non-Capital Equipment	303.8	35.2	-	35.2		
Transfers-Out	4,047.9	7,294.0	-	7,294.0		
Expenditure Categories Total:	577,227.1	576,372.9	2,256.3	578,629.2		
Fund Source						
Appropriated Funds						
General Fund (Appropriated)	15,246.8	16,071.0	2,256.3	18,327.3		
Broadband Expansion Fund (Appropriated)	-	-	-	-		
Empowerment Scholarship Account Fund (Appropriated)	357.9	359.0	-	359.0		
Appropriated Funds Total:	15,604.7	16,430.0	2,256.3	18,686.3		

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-3-0 Administration				
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	201.0	-	201.0
Federal Grants Fund (Non-Appropriated)	546,614.9	541,581.2	-	541,581.2
Donations Fund (Non-Appropriated)	8.0	-	-	
Broadband Expansion Fund (Non- Appropriated)	363.9	2,931.8	-	2,931.8
IGA and ISA Fund (Non-Appropriated)	124.8	128.2	-	128.2
Automation Projects Fund (Non- Appropriated)	2,159.9	2,006.9	-	2,006.9
Empowerment Scholarship Account Fund (Non-Appropriated)	1.1	-	-	
DOE Internal Services Fund (Non- Appropriated)	1,410.5	2,515.7	-	2,515.
Education Commodity Fund (Non- Appropriated)	340.0	909.0	-	909.
Education Production Fund (Non-Appropriated)	958.1	935.3	-	935.
Indirect Cost Recovery Fund (Non- Appropriated)	9,641.3	8,733.8	-	8,733.
Non-Appropriated Funds Total:	561,622.5	559,942.9		559,942.
Administration Total:	577,227.1	576,372.9	2,256.3	578,629.2
Sub Program: EDA-3-1 Business and Finance	e			
Expenditure Categories				
FTE	102.0	100.0	-	100.0
Personal Services	6,509.1	6,809.5	-	6,809.
Employee Related Expenditures	2,614.1	2,795.6	-	2,795.0
Subtotal Personal Services and ERE	9,123.2	9,605.1	-	9,605.
Professional & Outside Services	517.7	400.7	-	400.
Travel In-State	13.1	15.5	-	15.
Travel Out-Of-State	1.3	2.5	-	2.
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
	0.077.0	2,292.9	_	2,292.
Other Operating Expenditures	2,377.2	2,202.0		•
Other Operating Expenditures Capital Equipment	2,377.2	-	-	,

Agency: Department of Educa	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance	e			
Non-Capital Equipment	31.9	-	-	-
Transfers-Out	1,335.4	193.3	-	193.3
Expenditure Categories Total:	13,399.9	12,510.0	-	12,510.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,786.1	2,076.5	<u>-</u>	2,076.5
Appropriated Funds Total:	2,786.1	2,076.5		2,076.5
Non-Appropriated Funds				
DOE Internal Services Fund (Non-Appropriated)	14.4	764.4	-	764.4
Education Production Fund (Non-Appropriated)	958.1	935.3	-	935.3
Indirect Cost Recovery Fund (Non- Appropriated)	9,641.3	8,733.8	-	8,733.8
Non-Appropriated Funds Total:	10,613.8	10,433.5	-	10,433.5
Administration Total:	13,399.9	12,510.0	-	12,510.0
Sub Program: EDA-3-2 Information Technolo	уду			
Expenditure Categories				
FTE	23.6	21.6	11.0	32.6
Personal Services	1,621.2	1,982.6	902.5	2,885.1
Employee Related Expenditures	565.3	592.8	326.0	918.8
Subtotal Personal Services and ERE	2,186.5	2,575.4	1,228.5	3,803.9
Professional & Outside Services	127.8	111.0	689.2	800.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	190.4	2,930.0	-	2,930.0
Other Operating Expenditures	2,866.6	3,071.8	338.6	3,410.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.8			

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Program: EDA-3-0 Administration	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Sub Program: EDA-3-2 Information Technol	ogy			
Fransfers-Out	205.8	178.2	-	178.2
Expenditure Categories Total:	5,577.9	8,866.4	2,256.3	11,122.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,661.1	1,975.4	2,256.3	4,231.7
Broadband Expansion Fund (Appropriated)	1,001.1	1,975.4	2,230.3	4,231.1
Appropriated Funds Total:	 1,661.1	1,975.4	2,256.3	4,231.
Non-Appropriated Funds				.,
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	201.0	-	201.0
Broadband Expansion Fund (Non-Appropriated)	363.9	2,931.8	-	2,931.
Automation Projects Fund (Non- Appropriated)	2,159.9	2,006.9	-	2,006.9
DOE Internal Services Fund (Non-Appropriated)	1,393.1	1,751.3	-	1,751.
Non-Appropriated Funds Total:	3,916.8	6,891.0	-	6,891.
Administration Total:	5,577.9	8,866.4	2,256.3	11,122.
Sub Program: EDA-3-4 Health and Nutrition Expenditure Categories TE	Services 68.7	66.0	-	66.
Personal Services	3,692.3	4,865.3	-	4,865.
Employee Related Expenditures	1,407.4	1,869.0	-	1,869.0
<u> </u>	5,099.8	6,734.3	-	6,734.3
Subtotal Personal Services and ERE		813.6	-	813.
-	219.5	013.0		
Professional & Outside Services	219.5 62.8	59.3	-	59.5
Subtotal Personal Services and ERE Professional & Outside Services Fravel In-State Fravel Out-Of-State			- -	
Professional & Outside Services Fravel In-State Fravel Out-Of-State	62.8	59.3	- - -	
Professional & Outside Services Fravel In-State	62.8 22.0	59.3	- - -	30.:
Professional & Outside Services Fravel In-State Fravel Out-Of-State Food	62.8 22.0 0.7	59.3 30.3	- - - -	59.3 30.3 490,015.3 4,268.4

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration	_			
Sub Program: EDA-3-4 Health and Nutrition	Services			
Non-Capital Equipment	22.7	35.2	-	35.2
Transfers-Out	1,792.5	1,436.6	-	1,436.6
Expenditure Categories Total:	505,631.7	503,393.3	-	503,393.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	86.6	86.6	_	86.6
Appropriated Funds Total:	86.6	86.6	-	86.6
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	505,069.3	502,269.5	_	502,269.5
Donations Fund (Non-Appropriated)	8.0	-	-	
IGA and ISA Fund (Non-Appropriated)	124.8	128.2	-	128.2
DOE Internal Services Fund (Non-Appropriated)	3.1	-	-	
Education Commodity Fund (Non-Appropriated)	340.0	909.0	-	909.0
Non-Appropriated Funds Total:	505,545.1	503,306.7	-	503,306.7
Administration Total:	505,631.7	503,393.3	-	503,393.3
Sub Program: EDA-3-6 SLI Empowerment Sc	cholarship Accou	nt Fund Deposit		
Expenditure Categories				
FTE	52.0	-	-	-
Personal Services	1,713.8	-	-	
Employee Related Expenditures	584.8	_	_	-
<u> </u>	2,298.6	-	-	
Subtotal Personal Services and ERE				
	1,121.3	-	-	-
Professional & Outside Services	1,121.3 0.2	-	-	
Professional & Outside Services Travel In-State		- -	- -	- -
Professional & Outside Services Travel In-State		- - -	- - -	
Professional & Outside Services Travel In-State Travel Out-Of-State Food		- - - -	- - - -	
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures		- - - -	- - - - -	
Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	0.2 - -	- - - - -	- - - - -	

Agency: Department of Education					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques	
Program: EDA-3-0 Administration	_	_			
Sub Program: EDA-3-6 SLI Empowerment Sci	holarship Accou	nt Fund Deposit			
Non-Capital Equipment	154.9	_	-		
Transfers-Out	0.7	-	-		
<u></u>					
Expenditure Categories Total:	4,391.4				
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	4,390.3	-	-	,	
Appropriated Funds Total:	4,390.3	-	-		
Non-Appropriated Funds					
Empowerment Scholarship Account Fund (Non-Appropriated)	1.1	-	-		
Non-Appropriated Funds Total:	1.1	-	-	,	
Administration Total:	4,391.4	-	-		
Sub Program: EDA-3-7 Emergency Assistance Expenditure Categories FTE	e for Non-Public	Schools 2.5		2.5	
Personal Services					
	73.1	84.1	-	84.7	
	30.0	30.9	-	30.9	
Subtotal Personal Services and ERE		30.9 115.0	- - - -	30.9 115. 0	
Subtotal Personal Services and ERE Professional & Outside Services	30.0 103.0	30.9	- - - - -	30.9 115. 0	
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	30.0	30.9 115.0	- - - - -	30.9 115. 0	
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	30.0 103.0	30.9 115.0	- - - - - -	30.s	
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	30.0 103.0	30.9 115.0	- - - - - - - -	30.9 115.0 8.0	
Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	30.0 103.0 - 0.1 -	30.9 115.0 8.0 -	- - - - - - - -	30.s 115.d 8.d 39,152.s	
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	30.0 103.0 - 0.1 - 41,418.5	30.9 115.0 8.0 - - - 39,152.5	- - - - - - - - - -	30.s 115.d 8.d 39,152.s	
Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	30.0 103.0 - 0.1 - 41,418.5	30.9 115.0 8.0 - - - 39,152.5	- - - - - - - - - -	30.s 115.d 8.d 39,152.s	
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out	30.0 103.0 - 0.1 - 41,418.5 6.8	30.9 115.0 8.0 - - - 39,152.5		30.9	

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Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program: EDA-3-0 Administration				
Sub Program: EDA-3-7 Emergency Assista	nce for Non-Public	Schools		
Fund Source				
Non-Appropriated Funds				
	41 545 7	20 211 7		39,311.7
Federal Grants Fund (Non-Appropriated)	41,545.7	39,311.7	<u>-</u>	
Non-Appropriated Funds Total: Administration Total:	41,545.7	39,311.7	<u>-</u> _	39,311.7
Administration Lotal:	41,545.7	39,311.7	<u>-</u>	39,311.7
Sub Program: EDA-3-8 SLI College Placeme	ent Exam Fee Waiv	/er		
Expenditure Categories				
FTE	_	-	_	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	875.6	1,265.8	-	1,265.8
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	_	
Capital Equipment	_	-	_	
Non-Capital Equipment	-	-	_	
Transfers-Out	-	-	-	
Expenditure Categories Total:	875.6	1,265.8		1,265.8
				.,
Fund Source Appropriated Funds				
General Fund (Appropriated)	875.6	1,265.8	-	1,265.8
Appropriated Funds Total:	875.6	1,265.8		1,265.8
Administration Total:	875.6	1,265.8	<u>-</u>	1,265.8
Auministration folds.	0/ 5.0	1,203.0	<u> </u>	1,200.0

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		FY 2024		
	FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-3-0 Administratio	n			
Sub Program: EDA-3-21 SLI Education	n Learning and Accounta	bility System		
FTE	15.5	17.0	-	17.0
Personal Services	1,465.9	1,533.8	-	1,533.8
Employee Related Expenditures	513.9	536.8	-	536.8
Subtotal Personal Services and ERE	1,979.7	2,070.6	-	2,070.6
Professional & Outside Services	32.7	-	-	
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	2,693.7	2,926.4	-	2,926.4
Capital Equipment	-	-	-	
Non-Capital Equipment	86.7	-	-	
Transfers-Out	654.2	449.7	-	449.7
Expenditure Categories To	otal: 5,447.1	5,446.7	-	5,446.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,447.1	5,446.7	_	5,446.7
Appropriated Funds To		5,446.7		5,446.7
Administration To		5,446.7	-	5,446.7
Sub Program: EDA-3-31 SLI Student L	evel Data Access			
Expenditure Categories				
FTE	1.6	1.6	-	1.6
Personal Services	30.3	124.5	-	124.5
Employee Related Expenditures	10.0	26.1	<u>-</u>	26.1
Subtotal Personal Services and ERE	40.3	150.6	-	150.6
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	-
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Agency: Department of Education					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0	Administration				
Sub Program: EDA-3-3	1 SLI Student Level Data	a Access			
Aid To Organizations & Indi	viduals	-	-	-	
Other Operating Expenditure	es	268.9	191.2	-	191.2
Capital Equipment		-	-	-	
Non-Capital Equipment		5.2	-	-	-
Transfers-Out		43.4	17.2	-	17.2
Expendi	ture Categories Total:	357.9	359.0		359.0
Fund Source					
Appropriated Funds					
Empowerment Scholarshi (Appropriated)	p Account Fund	357.9	359.0	-	359.0
Appr	opriated Funds Total:	357.9	359.0	-	359.0
	Administration Total:	357.9	359.0	-	359.0
	2 SLI Flagstaff Robotics	Program			
Expenditure Categorie	es				
FTE		-	-	-	•
Personal Services		-	-	-	
Employee Related Expendit	ures	_	-	-	
Subtotal Personal Service	s and ERE	-	-	-	
Professional & Outside Serv	vices	-	20.0	-	20.0
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Indi	viduals	-	<u>-</u>	-	
Other Operating Expenditur	es	-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Evnondi	ture Categories Total:		20.0		20.0
Expendi	ture Categories Total:		20.0	<u>-</u> _	20.

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Agency: Department of Education	on			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-32 SLI Flagstaff Robotics	Program			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)		20.0		20.0
Appropriated Funds Total:		20.0	<u> </u>	20.0
Administration Total:		20.0	<u>-</u> _	20.0
Administration Total.		20.0	<u> </u>	20.0
Sub Program: EDA-3-33 SLI Live, Remote Instr	uctional Course	s		
Expenditure Categories				
TE	_	_	_	
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	100.0	-	100.0
Fravel In-State	-	-	-	
Fravel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	-
Fransfers-Out	-	-	-	-
Expenditure Categories Total:		100.0		100.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	100.0	-	100.0
Appropriated Funds Total:		100.0		100.0
Administration Total:		100.0	_	100.0

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Agency: Department of Education	ion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-3-0 Administration				
Sub Program: EDA-3-34 SLI Broadband Expans	sion Fund Depo	sit		
FTE	-	-	-	
Personal Services	-	-	-	
Employee Related Expenditures	_	-	_	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	5,000.0	-	5,000.0
Expenditure Categories Total:	-	5,000.0	-	5,000.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	_	5,000.0	-	5,000.0
Appropriated Funds Total:	-	5,000.0	-	5,000.0
Administration Total:		5,000.0	-	5,000.0
Sub Program: EDA-3-41 SLI Public School Can	npus Community	/ Gardens		
Expenditure Categories				
FTE	-	-	-	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
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Agency:		Department of Educati	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-3-0	Administration				
Sub Program:	EDA-3-41	SLI Public School Can	npus Community	y Gardens		
Aid To Organizat	ions & Indivi	duals	-	100.0	-	100.0
Other Operating	Expenditures	3	-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:		100.0	-	100.0
Fund Source)					
Appropriated Fu	unds					
General Fund (Appropriated	d)	-	100.0	-	100.0
	Appro	priated Funds Total:	-	100.0	-	100.0
	A	administration Total:	-	100.0	-	100.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Expenditure Categories				
FTE	15.1	15.0	-	15.0
Personal Services	955.9	1.014.4		1 014 4
Employee Related Expenditures	955.9 371.7	1,014.4 395.6	-	1,014.4 395.6
Subtotal Personal Services and ERE	1,327.6	1,410.0	<u>-</u> _	1,410.0
Professional & Outside Services	-	250.0		250.0
Travel In-State	<u>-</u>	-	<u>-</u>	
Travel Out-Of-State	-	_	-	-
Food	_	_	-	-
Aid To Organizations & Individuals	8,315,010.6	9,218,737.1	_	9,218,737.1
Other Operating Expenditures	132.0	145.8	_	145.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	21.7	-	-	-
Transfers-Out	73,449.0	214.7	-	214.7
Expenditure Categories Total:	8,389,941.0	9,220,757.6	-	9,220,757.6
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,840,003.7	7,488,084.2	-	7,488,084.2
Instructional Improvement Fund (Appropriated)	-	-	-	-
Permanent State School Fund (Appropriated)	328,895.6	342,797.3	-	342,797.3
Appropriated Funds Total:	7,168,899.3	7,830,881.5	-	7,830,881.5
Non-Appropriated Funds				
Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	165,337.2	150,380.5	-	150,380.5
Results-Based Funding Fund (Non-Appropriated)	66,285.8	-	-	-
Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	947,936.0	1,159,069.9	-	1,159,069.9
Instructional Improvement Fund (Non- Appropriated)	41,482.7	80,425.7		80,425.7
Non-Appropriated Funds Total:	1,221,041.7	1,389,876.1	-	1,389,876.1
School Finance Total:	8,389,941.0	9,220,757.6		9,220,757.6

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Pay	ment and Financ	ial Compliance		
Expenditure Categories				
FTE	15.1	15.0	<u>-</u>	15.0
Personal Services	955.9	1,014.4	-	1,014.4
Employee Related Expenditures	371.7	395.6	-	395.6
Subtotal Personal Services and ERE	1,327.6	1,410.0	-	1,410.0
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	165,337.2	225,380.5	-	225,380.
Other Operating Expenditures	132.0	145.8	-	145.8
Capital Equipment	-	-	-	
Non-Capital Equipment	21.7	-	-	
Transfers-Out	210.1	214.7	-	214.7
Expenditure Categories Total:	167,028.6	227,151.0	-	227,151.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,691.4	76,770.5	_	76,770.5
Appropriated Funds Total:	1,691.4	76,770.5		76,770.
Non-Appropriated Funds				
Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	165,337.2	150,380.5	-	150,380.5
Non-Appropriated Funds Total:	165,337.2	150,380.5	-	150,380.9
School Finance Total:	167,028.6	227,151.0		227,151.0
Sub Program: EDA-4-2 SLI Basic State Aid				
Expenditure Categories				
FTE	-	-	-	
Personal Services				

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-2 SLI Basic State Aid				
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	6,544,077.9	6,941,264.0	-	6,941,264.0
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	1,253.8	-	-	
Expenditure Categories Total:	6,545,331.7	6,941,264.0		6,941,264.
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,216,436.1	6,598,466.7	-	6,598,466.
Permanent State School Fund (Appropriated)	328,895.6	342,797.3	-	342,797.
Appropriated Funds Total:	6,545,331.7	6,941,264.0	-	6,941,264.0
School Finance Total:	6,545,331.7	6,941,264.0	-	6,941,264.
Sub Program: EDA-4-3 SLI Additional State	Aid			
Expenditure Categories				
FTE	_	_	_	
Personal Services	-	_	_	
Employee Related Expenditures	-	_	_	
Subtotal Personal Services and ERE				
Professional & Outside Services		-		
Fravel In-State	_	-	_	
Fravel Out-Of-State	_	-	_	
Food	_	-	_	
Aid To Organizations & Individuals	478,210.6	511,613.1	-	511,613.
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Agency: Department of Edu				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-3 SLI Additional State	e Aid			
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	_	-
Non-Capital Equipment	-	_	_	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	478,210.6	511,613.1	-	511,613.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	478,210.6	511,613.1	-	511,613.1
Appropriated Funds Total:	478,210.6	511,613.1	-	511,613.1
-				
School Finance Total:	478,210.6	511,613.1	-	511,613.1
	<u> </u>	511,613.1	<u> </u>	511,613.1
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories	<u> </u>	511,613.1	<u>-</u>	511,613.1
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE	<u> </u>	511,613.1	<u>-</u> -	511,613.1
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services	<u> </u>	511,613.1 - -	- - -	511,613.1
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services Employee Related Expenditures	<u> </u>	511,613.1 - - -	- - - - -	511,613.
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	<u> </u>	511,613.1 - - - -	- - - - - - -	511,613.1
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	<u> </u>		- - - - - - -	511,613.
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	<u> </u>	511,613.1 - - - - -	- - - - - - - - - -	511,613.
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	<u> </u>		- - - - - - - - -	511,613.
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	<u> </u>	511,613.1 983.9	- - - - - - - - - - -	
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals		- - - - - - -	- - - - - - - - - - -	
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures		- - - - - - -	- - - - - - - - - - - - - -	
Sub Program: EDA-4-4 SLI Other State Aid Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment		- - - - - - -	- - - - - - - - - - - - - -	
Sub Program: EDA-4-4 SLI Other State Aid		- - - - - - -	- - - - - - - - - - - - - - -	511,613.1

Agency: Department of	Education			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-4-0 School Finance)			
Sub Program: EDA-4-4 SLI Other State	Aid to Districts			
Fund Source				
Appropriated Funds				
	GE E	002.0		002.0
General Fund (Appropriated)	65.5	983.9	<u>-</u>	983.9
Appropriated Funds Total School Finance Total		983.9	<u>-</u> _	983.9
School Finance Tota	ai: 65.5	983.9	<u>-</u>	983.
Sub Program: EDA-4-5 SLI Onetime St	ate Aid Supplement			
Expenditure Categories				
FTE	-	-	_	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	_	300,000.0	_	300,000.0
Other Operating Expenditures	_	-	_	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Tota		300,000.0		300,000.0
Fund Source		<u> </u>		
Appropriated Funds				
General Fund (Appropriated)	_	300,000.0	_	300,000.0
Appropriated Funds Tota		300,000.0		300,000.0
School Finance Tota		300,000.0	<u>-</u> _	300,000.0
School Finance Total		300,000.0	<u>-</u>	300,000.0

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PBU Summary

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Agency:		Department of Educa	auon			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	EDA-4-0	School Finance				
Sub Program:	EDA-4-6	SLI K-12 Transportat	tion Formula Study	у		
FTE			-	-	-	
Personal Service	es		-	-	-	
Employee Relate	ed Expenditu	ires	-	-	-	
Subtotal Persor	nal Services	and ERE	-	-		
Professional & C	outside Servi	ces	-	250.0	-	250.0
Travel In-State			-	-	-	
Travel Out-Of-St	ate		-	-	-	
Food			-	-	-	
Aid To Organiza	tions & Indivi	iduals	-	-	-	
Other Operating	Expenditure	s	-	-	-	
Capital Equipme	nt		-	-	-	
Non-Capital Equ	ipment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:		250.0		250.
Fund Source	9					
Appropriated F	unds					
General Fund	(Appropriate	d)	-	250.0	<u>-</u>	250.0
		priated Funds Total:		250.0		250.0
		chool Finance Total:	-	250.0	-	250.0
Sub Program:	EDA-4-11	SLI Results Based F	unding			
Expenditure	Categories	s				
FTE			-	-	-	
Personal Service	es		-	-	-	
Employee Relate	ed Expenditu	ires				
Subtotal Persor	nal Services	and ERE	-	-		
Professional & C	outside Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-St	ate		-	-	-	
Food			-	-	-	
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Agency: Department of Educa	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-11 SLI Results Based F	unding			
Aid To Organizations & Individuals	66,285.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	68,600.0	-	-	-
Expenditure Categories Total:	134,885.8			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	68,600.0	-	_	-
Appropriated Funds Total:	68,600.0		_	
Non-Appropriated Funds	<u> </u>			
Results-Based Funding Fund (Non-Appropriated)	66,285.8	-	-	-
Non-Appropriated Funds Total:	66,285.8	-	-	-
School Finance Total:	134,885.8	-	-	-
Sub Program: EDA-4-12 SLI Instructional Imp	provement Fund			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	41,482.7	80,425.7	-	80,425.7
Other Operating Expenditures	-	<u>-</u>	-	-
Capital Equipment	-	<u>-</u>	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-12 SLI Instructional Imp	rovement Fund			
Expenditure Categories Total:	41,482.7	80,425.7	-	80,425.
Fund Source				
Appropriated Funds				
Instructional Improvement Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Non-Appropriated Funds				
Instructional Improvement Fund (Non-Appropriated)	41,482.7	80,425.7	-	80,425.
Non-Appropriated Funds Total:	41,482.7	80,425.7	-	80,425.
School Finance Total:	41,482.7	80,425.7		80,425.
Sub Program: EDA-4-15 SLI Classroom Site F Expenditure Categories	und			
FTE	-	-	-	
Personal Services	_		_	
		-		
	-	-	-	
Employee Related Expenditures	-	- - -	-	
Employee Related Expenditures Subtotal Personal Services and ERE	<u>-</u> -	- - -	<u>-</u> <u>-</u> <u>-</u>	
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	- - -	- - - -	- - -	
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	- - - - -	- - - - -	- - - - -	
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	- - - - -	- - -	- - - - -	
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	- - - - - 944,550.9	- - - - - 1,159,069.9	- - - - - - -	1,159,069.
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	- - - - - 944,550.9	- - -	- - - - - - -	1,159,069.
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	- - - - - 944,550.9	- - -	- - - - - - - - -	1,159,069.
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	- - -	- - -	- - - - - - - - -	1,159,069.
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out	- - - - - 944,550.9 - - - 3,385.1	- - -	- - - - - - - - - -	1,159,069.

Agency: Department of Educat	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-15 SLI Classroom Site Fu	und			
Fund Source				
Non-Appropriated Funds				
Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	947,936.0	1,159,069.9	-	1,159,069.9
Non-Appropriated Funds Total:	947,936.0	1,159,069.9	-	1,159,069.9
School Finance Total:	947,936.0	1,159,069.9	-	1,159,069.9
Sub Program: EDA-4-21 SLI State Aid Supplen	nent			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	75,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	75,000.0	-	-	
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	75,000.0	-	-	-
Appropriated Funds Total:	75,000.0	-	-	
School Finance Total:	75,000.0	-	-	-

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PBU Summary

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Agency: Department of Education					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: EDA-5-0 Highly Effective Sci	nools				
Expenditure Categories					
FTE	268.8	299.7	-	299.7	
Personal Services	17,473.5	21,510.2	-	21,510.2	
Employee Related Expenditures	6,975.9	8,844.6	-	8,844.6	
Subtotal Personal Services and ERE	24,449.4	30,354.8	-	30,354.8	
Professional & Outside Services	79,256.2	84,371.9	-	84,371.9	
Travel In-State	384.3	355.9	-	355.9	
Travel Out-Of-State	145.3	231.8	-	231.8	
Food	-	-	-	-	
Aid To Organizations & Individuals	1,721,418.4	2,061,535.7	-	2,061,535.7	
Other Operating Expenditures	8,333.3	14,467.5	-	14,467.5	
Capital Equipment	1.5	-	-	-	
Non-Capital Equipment	447.0	216.8	-	216.8	
Transfers-Out	70,884.6	90,964.4	-	90,964.4	
Expenditure Categories Total:	1,905,320.0	2,282,498.8		2,282,498.8	
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	86,127.5	166,530.6	-	166,530.6	
Tribal College Dual Enrollment Program Fund (Appropriated)	110.5	325.0	-	325.0	
Appropriated Funds Total:	86,238.0	166,855.6	-	166,855.6	

Agency: Department of Education

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effective So	hools			
Non-Appropri	ated Funds				
General Fund	d (Non-Appropriated)	-	73,796.1	-	73,796.1
Special Educ	ation Fund (Non-Appropriated)	34,498.5	34,660.4	-	34,660.4
School Accou	untability Fund - 6/10th Sales propriated)	-	315.0	-	315.0
School Safety Appropriated	y - 6/10th Sales Tax (Non-)	15,600.0	7,800.0	-	7,800.0
Character Ed (Non-Approp	lucation - 6/10th Sales Tax riated)	167.8	-	-	-
Federal Gran	its Fund (Non-Appropriated)	1,758,918.0	1,973,411.3	-	1,973,411.3
Arizona Yout Appropriated	h Farm Loan Fund (Non-)	-	-	-	-
Invest in Pos Fund (Non-A	tsecondary Success Program ppropriated)	1,000.0	-	-	-
Assistance for Appropriated	or Education Fund (Non-)	42.3	12.0	-	12.0
Failing School Tax (Non-Ap	ols Tutoring Fund - 6/10th Sales propriated)	302.1	1,726.7	-	1,726.7
Extraordinary (Non-Approp	Special Education Needs Fund riated)	808.0	1,000.0	-	1,000.0
IGA and ISA	Fund (Non-Appropriated)	3,349.0	8,173.2	-	8,173.2
Character Ed (Non-Approp	lucation Special Plate Fund riated)	20.3	-	-	-
Dual Enrollme (Non-Approp	ent Student Development Fund riated)	-	7,500.0	-	7,500.0
College Cred Appropriated	it by Examination Fund (Non-)	-	200.0	-	200.0
AZ Agricultur (Non-Approp	al Youth Special Plate Fund riated)	175.2	175.2	-	175.2
Arizona Indus (Non-Approp	stry Credentials Incentive Fund riated)	3,239.6	3,394.9	-	3,394.9
	ion and Career Exploration d (Non-Appropriated)	-	2,500.0	-	2,500.0
DOE Internal Appropriated	Services Fund (Non-)	961.2	978.4	-	978.4
	Non-Appropriated Funds Total:	1,819,081.9	2,115,643.2	-	2,115,643.2
	Highly Effective Schools Total:	1,905,320.0	2,282,498.8	-	2,282,498.8

Sub Program: EDA-5-1 Exceptional Student Services

Expenditure Categories

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All dollars are presented in thousands (not FTE)

		FY 2024		
	FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-5-0 Highly Effective Scho	ools			
Sub Program: EDA-5-1 Exceptional Student	Services			
FTE	96.7	108.5	-	108.
Personal Services	5,706.5	7,472.0	-	7,472.0
Employee Related Expenditures	2,416.3	3,148.8	-	3,148.
Subtotal Personal Services and ERE	8,122.8	10,620.8	-	10,620.
Professional & Outside Services	4,359.3	9,188.5	-	9,188.
Travel In-State	179.8	167.0	-	167.0
Travel Out-Of-State	51.2	107.3	_	107.
Food	-	-	_	
Aid To Organizations & Individuals	229,921.9	230,992.2	_	230,992.
Other Operating Expenditures	3,871.6	6,196.1	-	6,196.
Capital Equipment	, -	, -	_	,
Non-Capital Equipment	73.4	85.8	_	85.
Transfers-Out	2,681.4	2,104.0	-	2,104.
Expenditure Categories Total:	249,261.4	259,461.7	-	259,461.
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	248,756.3	258,922.1	-	258,922.
IGA and ISA Fund (Non-Appropriated)	57.1	87.5	-	87.5
DOE Internal Services Fund (Non-Appropriated)	447.9	452.1	-	452.
Non-Appropriated Funds Total:	249,261.4	259,461.7	-	259,461.
Highly Effective Schools Total:	249,261.4	259,461.7	-	259,461.
Sub Program: EDA-5-2 Support and Innovati	on			
Expenditure Categories				
FTE	-	2.6	-	2.0
Personal Services	30.0	202.7	-	202.
Employee Related Expenditures	2.9	68.9	-	68.9
Subtotal Personal Services and ERE	32.9	271.6	-	271.0
Professional & Outside Services	28.4	30.0	-	30.0
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Agency: Department of Educ	cation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Scl	hools			
Sub Program: EDA-5-2 Support and Innova	ition			
Travel In-State	9.3	12.0	-	12.0
Travel Out-Of-State	0.1	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	41.5	-	-	-
Other Operating Expenditures	390.4	325.4	-	325.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	502.6	639.0		639.0
Fund Source				
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	315.0	-	315.0
Federal Grants Fund (Non-Appropriated)	157.3	-	-	-
Assistance for Education Fund (Non-Appropriated)	42.3	12.0	-	12.0
IGA and ISA Fund (Non-Appropriated)	-	-	-	-
DOE Internal Services Fund (Non-Appropriated)	303.0	312.0	-	312.0
Non-Appropriated Funds Total:	502.6	639.0	-	639.0
Highly Effective Schools Total:	502.6	639.0	-	639.0
Sub Program: EDA-5-3 Career and Technic	al Education			
Expenditure Categories				
FTE	23.8	21.5	-	21.5
Personal Services	1,220.2	1,454.4	-	1,454.4
Employee Related Expenditures	560.8	636.9	-	636.9
Subtotal Personal Services and ERE	1,781.0	2,091.3	-	2,091.3
Professional & Outside Services	460.7	599.2	-	599.2
Travel In-State	79.8	-	-	-
Travel Out-Of-State	36.4	-	-	-
Food	-	-	-	-
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		EV 0004		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective ScI	nools			
Sub Program: EDA-5-3 Career and Technic	al Education			
Aid To Organizations & Individuals	27,795.2	30,121.7	-	30,121.7
Other Operating Expenditures	957.0	584.2	-	584.2
Capital Equipment	-	-	-	
Non-Capital Equipment	7.8	4.7	-	4.7
Fransfers-Out	515.9	501.8	-	501.8
Expenditure Categories Total:	31,633.7	33,902.9	-	33,902.9
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	31,457.4	33,726.7	-	33,726.7
Arizona Youth Farm Loan Fund (Non-Appropriated)	-	-	-	-
AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	175.2	175.2	-	175.2
Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
DOE Internal Services Fund (Non-Appropriated)	1.0	1.0	_	1.0
Non-Appropriated Funds Total:	31,633.7	33,902.9	-	33,902.9
Highly Effective Schools Total:	31,633.7	33,902.9	<u> </u>	33,902.9
Sub Program: EDA-5-4 Title I Improving the	e Academic Achiev	ement of the Disa	idvantaged	
Expenditure Categories				
FTE	89.0	116.9	-	116.9
Personal Services	6,952.6	7,798.3	-	7,798.3
Employee Related Expenditures	2,602.8	3,116.3	-	3,116.3
Subtotal Personal Services and ERE	9,555.4	10,914.6	-	10,914.6
Professional & Outside Services	71,698.7	65,878.3	-	65,878.3
Fravel In-State	80.9	73.2	-	73.2
- 10.101011	40.6	63.0	-	63.0
ravel Out-Of-State			_	_
	-	-	_	
Food	- 1,372,376.6	- 1,597,653.4	-	1,597,653.4
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	- 1,372,376.6 2,320.1	1,597,653.4 5,590.5	-	1,597,653.4 5,590.5

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Sch	nools			
Sub Program: EDA-5-4 Title I Improving the	Academic Achiev	ement of the Disa	advantaged	
Capital Equipment	1.5	-	-	-
Non-Capital Equipment	337.1	93.7	_	93.7
Transfers-Out	1,462.2	3,391.5	-	3,391.5
Expenditure Categories Total:	1,457,873.2	1,683,658.2		1,683,658.2
Fund Source				
Non-Appropriated Funds				
School Safety - 6/10th Sales Tax (Non-Appropriated)	-	7,800.0	-	7,800.0
Federal Grants Fund (Non-Appropriated)	1,457,388.7	1,665,652.6	-	1,665,652.6
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	302.1	1,726.7	-	1,726.7
IGA and ISA Fund (Non-Appropriated)	-	8,085.7	-	8,085.7
College Credit by Examination Fund (Non-Appropriated)	-	200.0	-	200.0
DOE Internal Services Fund (Non- Appropriated)	182.3	193.2	-	193.2
Non-Appropriated Funds Total:	1,457,873.2	1,683,658.2	-	1,683,658.2
Highly Effective Schools Total:	1,457,873.2	1,683,658.2	-	1,683,658.2
Sub Program: EDA-5-5 Special Projects				
Expenditure Categories				
FTE	11.7	7.5	-	7.5
Personal Services	651.0	514.5	_	514.5
Employee Related Expenditures	205.8	153.3	_	153.3
	856.8	667.8		667.8
-		3,420.5	_	3,420.5
Subtotal Personal Services and ERE	219.8	3,420.3		
Subtotal Personal Services and ERE Professional & Outside Services	219.8 14.8	3,420.5 40.7	-	40.7
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State		•	-	
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	14.8	40.7	- - -	
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	14.8	40.7	- - -	23.0
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	14.8 3.3 -	40.7 23.0	- - - -	40.7 23.0 - 10,748.9 123.9
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	14.8 3.3 - 16,284.5	40.7 23.0 - 10,748.9	- - - -	23.0 - 10,748.9

Agency: Department of Educa	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Scho	ols			
Sub Program: EDA-5-5 Special Projects				
Non-Capital Equipment	4.7	21.0	-	21.0
Transfers-Out	130.7	80.6	-	80.6
Expenditure Categories Total:	17,690.7	15,126.4	-	15,126.4
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	17,663.7	15,109.9	-	15,109.9
DOE Internal Services Fund (Non-Appropriated)	27.0	16.5	-	16.5
Non-Appropriated Funds Total:	17,690.7	15,126.4	-	15,126.4
Highly Effective Schools Total:	17,690.7	15,126.4	-	15,126.4
Sub Program: EDA-5-6 SLI Special Education	r Fund			
Expenditure Categories				
FTE	3.0	3.0	-	3.0
Personal Services	135.8	187.0	-	187.0
Facility D. L. C. J. Facility Change				167.0
Employee Related Expenditures	77.0	105.7		105.7
Subtotal Personal Services and ERE	77.0 212.8	105.7 292.7	-	
			-	105.7
Subtotal Personal Services and ERE			- - -	105.7
Subtotal Personal Services and ERE Professional & Outside Services			- - - - -	105.7
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State			- - - - -	105.7
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State			- - - - - -	105.7
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	212.8 - - -	292.7 - - -		105.7 292.7 - -
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	212.8 - - - - 6,335.8	292.7 - - - - 6,335.8	- - - - - - - -	105.7 292.7 - - - - 6,335.8
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	212.8 - - - - 6,335.8	292.7 - - - - 6,335.8		105.7 292.7 - - - - 6,335.8
Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	212.8 - - - - 6,335.8	292.7 - - - - 6,335.8		105.7 292.7 - - - - 6,335.8

Agency: Department of Educat	ion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective School	ols			
Sub Program: EDA-5-6 SLI Special Education	Fund			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	36,029.2	36,029.2	-	36,029.2
Appropriated Funds Total:	36,029.2	36,029.2	-	36,029.2
Non-Appropriated Funds	_			
Special Education Fund (Non-Appropriated)	34,498.5	34,660.4	-	34,660.4
Non-Appropriated Funds Total:	34,498.5	34,660.4	-	34,660.4
Highly Effective Schools Total:	70,527.7	70,689.6	-	70,689.6
Sub Program: EDA-5-7 SLI Vocational Education	tion Block Grant			
Expenditure Categories				
FTE	23.0	23.0	-	23.0
Personal Services	1,567.5	1,554.3	-	1,554.3
Employee Related Expenditures	659.9	683.9	-	683.9
Subtotal Personal Services and ERE	2,227.4	2,238.2	-	2,238.2
Professional & Outside Services	0.4	0.5	-	0.5
Travel In-State	13.1	13.0	-	13.0
Travel Out-Of-State	4.7	4.5	-	4.5
Food	-	-	-	-
Aid To Organizations & Individuals	8,977.3	9,000.9	-	9,000.9
Other Operating Expenditures	143.0	285.3	-	285.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.5	3.1	-	3.1
Transfers-Out	367.4	228.8	_	228.8
Transiers-Out	001.1	220.0		220.0

FY 2023	
Fund Source Appropriated Funds 11,748.9 11,774.3 - Appropriated Funds Total: 11,748.9 11,774.3 - Appropriated Funds Fun	FY 2025 al Reques
Fund Source	
Appropriated Fund (Appropriated) 11,748.9 11,774.3 - Appropriated Funds Total: 11,748.9 11,774.3 - Highly Effective Schools Total: 11,748.9 11,774.3 - Highly Effective Schools Total: 11,748.9 11,774.3 - Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training Grants Expenditure Categories	
Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training Grants Expenditure Categories	
Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training Grants Expenditure Categories	
Appropriated Funds Total: 11,748.9 11,774.3 - Highly Effective Schools Total: 11,748.9 11,774.3 - Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training Grants Expenditure Categories	11,774.3
Highly Effective Schools Total: 11,748.9 11,774.3 - Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training Grants Expenditure Categories FTE	11,774.3
Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training Grants Expenditure Categories FTE	11,774.3
Expenditure Categories	11,774.
Personal Services	
Personal Services	
Employee Related Expenditures	
Subtotal Personal Services and ERE - - - Professional & Outside Services - - - Fravel In-State - - - Fravel Out-Of-State - - - Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures - - - Capital Equipment - - - Non-Capital Equipment - - - Fransfers-Out - - - Expenditure Categories Total: - - -	
Subtotal Personal Services and ERE	
Travel In-State - - - Travel Out-Of-State - - - Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures - - - Capital Equipment - - - Non-Capital Equipment - - - Transfers-Out - - - Expenditure Categories Total: - - - Fund Source	
Travel Out-Of-State - - - Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures - - - Capital Equipment - - - Non-Capital Equipment - - - Transfers-Out - - - Expenditure Categories Total: - - - Fund Source	
Food Aid To Organizations & Individuals	
Aid To Organizations & Individuals	
Other Operating Expenditures -	
Capital Equipment - - - Non-Capital Equipment - - - Transfers-Out - - - - Expenditure Categories Total: - - - - - Fund Source - <td< td=""><td></td></td<>	
Capital Equipment - - - Non-Capital Equipment - - - Transfers-Out - - - - Expenditure Categories Total: - - - - - Fund Source - <td< td=""><td></td></td<>	
Non-Capital Equipment Transfers-Out	
Transfers-Out Expenditure Categories Total:	
Fund Source	
Fund Source	
	<u>'</u>
non-appropriated i dilus	
General Fund (Non-Appropriated)	
Non-Appropriated Funds Total:	
Highly Effective Schools Total:	
Sub Program: EDA-5-9 SLI Foster Home Youth Transitional Housing	

PBU Summary

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Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Sch	iools			
Sub Program: EDA-5-9 SLI Foster Home Yo	uth Transitional H	ousing		
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	10,000.0	-	-	
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	_	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,000.0			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	10,000.0	_	_	_
Appropriated Funds Total:	10,000.0			
Highly Effective Schools Total:	10,000.0			
Sub Program: EDA-5-21 SLI Art Consumable	<u> </u>			
Expenditure Categories FTE				
1 IL	-	-	-	•
Personal Services	-	-	-	
Employee Related Expenditures	-	-		
Subtotal Personal Services and ERE		-		
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	
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		tion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	EDA-5-0 Highly Effective Scho	ools			
Sub Program:	EDA-5-21 SLI Art Consumables				
Aid To Organizatio	ons & Individuals	-	10,000.0	-	10,000.0
Other Operating E	Expenditures	-	-	-	
Capital Equipment	t	-	-	-	
Non-Capital Equip	oment	-	-	-	
Transfers-Out		-	-	-	
	Expenditure Categories Total:		10,000.0	-	10,000.0
Fund Source					
Appropriated Fu	nds				
General Fund (A	Appropriated)	-	10,000.0	-	10,000.
	Appropriated Funds Total:	-	10,000.0	-	10,000.
ļ	Highly Effective Schools Total:	-	10,000.0	-	10,000.0
Sub Program:	EDA-5-22 SLI Nonprofit Educati	ion Initiatives			
Expenditure C		ion Initiatives	-	-	
Expenditure C	Categories	ion Initiatives		-	
Expenditure C	Categories	ion Initiatives - - -	- - -	- - -	
Expenditure C FTE Personal Services Employee Related	Categories	ion Initiatives - - - -	- - -	- - - -	
Expenditure C FTE Personal Services Employee Related Subtotal Persona	Categories Expenditures al Services and ERE	ion Initiatives	- - - - 100.0	- - - - -	100.
Expenditure C FTE Personal Services Employee Related Subtotal Personal Professional & Ou	Categories Expenditures al Services and ERE	ion Initiatives	- - - - 100.0	- - - - - -	100.
Expenditure C FTE Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State	Expenditures al Services and ERE utside Services	ion Initiatives	- - - - 100.0	- - - - - -	100.
Expenditure C FTE Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State	Expenditures al Services and ERE utside Services	ion Initiatives	- - - - 100.0 - -	- - - - - - - -	100.
Expenditure C FTE Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food	Categories d Expenditures al Services and ERE utside Services		- - - 100.0 - - -	- - - - - - - - -	100.0
Expenditure C FTE Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organization	Expenditures al Services and ERE utside Services te	ion Initiatives	- - - 100.0 - - -	- - - - - - - - - -	100.
Expenditure C FTE Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizatio Other Operating E	Categories If Expenditures al Services and ERE atside Services Ite Ite Ite Ite Ite Ite Ite I		- - - 100.0 - - - -	- - - - - - - - - -	100.
Expenditure C FTE Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizatio Other Operating E Capital Equipment	Categories If Expenditures al Services and ERE atside Services te cons & Individuals expenditures t		- - - - 100.0 - - - -	- - - - - - - - - - -	100.
Expenditure C FTE Personal Services Employee Related	Categories If Expenditures al Services and ERE atside Services te cons & Individuals expenditures t		- - - 100.0 - - - - -	- - - - - - - - - - - -	100.0

Agency:	Department of Educati	on			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0	Highly Effective School	ols			
Sub Program: EDA-5-22	SLI Nonprofit Education	n Initiatives			
Fund Source	_				
Appropriated Funds					
	.		400.0		400.0
General Fund (Appropriated	· ——		100.0		100.0
	oriated Funds Total:	<u> </u>	100.0		100.0
Highly Effec	ctive Schools Total:	<u> </u>	100.0	-	100.0
Sub Program: EDA-5-23	SLI Dual Enrollment St	udent Developn	nent Fund Depos	it	
- "	1				
Expenditure Categories					
FTE		-	-	-	-
Personal Services		-	-	-	-
Employee Related Expenditur	es	-	-	-	-
Subtotal Personal Services	and ERE	-	-	-	-
Professional & Outside Service	es	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individ	luals	-	7,500.0	-	7,500.0
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
			15,000.0	_	15,000.0
Transfers-Out		-	15,000.0		10,000.0

	ion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-5-0 Highly Effective School	ols			
Sub Program: EDA-5-23 SLI Dual Enrollment S	tudent Developn	nent Fund Depos	it	
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	15,000.0	-	15,000.0
Appropriated Funds Total:		15,000.0		15,000.0
Non-Appropriated Funds				
Dual Enrollment Student Development Fund (Non-Appropriated)	-	7,500.0	-	7,500.0
Non-Appropriated Funds Total:	-	7,500.0	-	7,500.0
Highly Effective Schools Total:	-	22,500.0	-	22,500.0
Sub Program: EDA-5-31 SLI CTED Soft Capital	and Equipment			
Sub Program: EDA-5-31 SLI CTED Soft Capital Expenditure Categories FTE	and Equipment	-	-	
Expenditure Categories	and Equipment - -		-	
Expenditure Categories FTE Personal Services	and Equipment - - -	- - -	- - -	
Expenditure Categories FTE	and Equipment - - - - -	- - - -	- - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures	and Equipment - - - - - - -	- - - - -	- - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	and Equipment	- - - - - - -	- - - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	and Equipment	- - - - - - -	- - - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	and Equipment	- - - - - - - -	- - - - - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State		- - - - - - 1,000.0	- - - - - - - - - -	1,000.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	- - - - - - - - -	- - - - - - 1,000.0	- - - - - - - - -	1,000.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	- - - - - - - - -	- - - - - - 1,000.0	- - - - - - - - - - - -	1,000.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	- - - - - - - - -	- - - - - - 1,000.0	- - - - - - - - - -	1,000.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	- - - - - - - - -	- - - - - - 1,000.0	- - - - - - - - - - - -	1,000.

Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-5-0 Highly Effective Sch	nools			
Sub Program: EDA-5-31 SLI CTED Soft Capit	tal and Equipment			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,000.0	1,000.0	<u>-</u>	1,000.0
Appropriated Funds Total:	1,000.0	1,000.0	<u>-</u>	1,000.0
Highly Effective Schools Total:	1,000.0	1,000.0	-	1,000.0
Sub Program: EDA-5-32 SLI CTED Completion	on Grants			
Expenditure Categories				
FTE	_	-	_	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:		1,000.0		1,000.0
Fund Source				<u> </u>
Appropriated Funds				
General Fund (Appropriated)	-	1,000.0	-	1,000.0
Appropriated Funds Total:		1,000.0		1,000.0
Highly Effective Schools Total:		1,000.0		1,000.0
		1,000.0		1,000.

All dollars are presented in thousands (not FTE)

PBU Summary

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Agency: Department of Educa	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-5-0 Highly Effective Scho	ools			
Sub Program: EDA-5-33 SLI CTED Industry Co	redential Incentiv	e Program		
FTE	-	-	-	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE		-	-	
Professional & Outside Services	-	-	-	,
Travel In-State	-	-	-	
Travel Out-Of-State	-	_	-	
Food	-	_	-	
Aid To Organizations & Individuals	3,239.6	3,394.9	-	3,394.9
Other Operating Expenditures	, -	, -	-	,
Capital Equipment	_	_	_	
Non-Capital Equipment	_	_	<u>-</u>	
Transfers-Out	-	-	-	
Expenditure Categories Total:	3,239.6	3,394.9		3,394.9
Fund Source				
Non-Appropriated Funds				
Arizona Industry Credentials Incentive Fund (Non-Appropriated)	3,239.6	3,394.9	-	3,394.9
Non-Appropriated Funds Total:	3,239.6	3,394.9	-	3,394.9
Highly Effective Schools Total:	3,239.6	3,394.9	-	3,394.9
Sub Program: EDA-5-34 SLI CTED Certification	n Exam Fee Rein	bursement		
Expenditure Categories				
FTE	-	-	-	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effective Schoo	ls			
Sub Program:	EDA-5-34 SLI CTED Certification	Exam Fee Reim	bursement		
Food		-	-	-	-
Aid To Organizat	tions & Individuals	-	1,000.0	-	1,000.0
Other Operating	Expenditures	-	-	-	-
Capital Equipme	nt	-	-	-	-
Non-Capital Equi	ipment	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:		1,000.0		1,000.0
Fund Source	•				
Appropriated Fu	unds				
General Fund ((Appropriated)	-	1,000.0	-	1,000.0
	Appropriated Funds Total:		4 000 0		1,000.0
	Appropriated Funds Total.	-	1,000.0	-	1,000.0
Sub Program:	Highly Effective Schools Total: EDA-5-35 SLI Early Education an	d Career Exploi	1,000.0	<u> </u>	
Sub Program: Expenditure FTE	Highly Effective Schools Total: EDA-5-35 SLI Early Education an	d Career Exploi	1,000.0		
Expenditure FTE	Highly Effective Schools Total: EDA-5-35 SLI Early Education an Categories	d Career Exploi	1,000.0	-	
Expenditure FTE Personal Service	Highly Effective Schools Total: EDA-5-35 SLI Early Education an Categories	d Career Exploi	1,000.0	-	
Expenditure FTE Personal Service Employee Relate	Highly Effective Schools Total: EDA-5-35 SLI Early Education an Categories es ed Expenditures	d Career Exploi	1,000.0	- - - - -	
Expenditure FTE Personal Service Employee Relate Subtotal Person	EDA-5-35 SLI Early Education an Categories es ed Expenditures nal Services and ERE	d Career Explor	1,000.0 ration Program	- - - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O	EDA-5-35 SLI Early Education an Categories es ed Expenditures nal Services and ERE		1,000.0	- - - - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State	EDA-5-35 SLI Early Education an Categories es ed Expenditures nal Services and ERE Outside Services	d Career Explor	1,000.0 ration Program	- - - - - - - - - -	1,000.0 1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta	EDA-5-35 SLI Early Education an Categories es ed Expenditures nal Services and ERE Outside Services		1,000.0 ration Program	- - - - - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food	EDA-5-35 SLI Early Education an Categories es ed Expenditures nal Services and ERE Outside Services	d Career Explor	1,000.0 ration Program	- - - - - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat	EDA-5-35 SLI Early Education an Categories es ed Expenditures nal Services and ERE Dutside Services ate tions & Individuals		1,000.0 ration Program	- - - - - - - - - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food	EDA-5-35 SLI Early Education an Categories es ed Expenditures nal Services and ERE Dutside Services ate tions & Individuals Expenditures Expenditures		1,000.0 ration Program	- - - - - - - - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating	EDA-5-35 SLI Early Education an Categories es ed Expenditures nal Services and ERE Dutside Services ate tions & Individuals Expenditures nt		1,000.0 ration Program	- - - - - - - - - - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Equipment	EDA-5-35 SLI Early Education an Categories es ed Expenditures nal Services and ERE Dutside Services ate tions & Individuals Expenditures nt		1,000.0 ration Program	- - - - - - - - - - - - - - - - - - -	1,000.0

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Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-5-0 Highly Effective Sch	ools			
Sub Program: EDA-5-35 SLI Early Education	and Career Exploi	ration Program		
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:		5,000.0		5,000.0
Non-Appropriated Funds		<u> </u>		<u> </u>
Early Education and Career Exploration Program Fund (Non-Appropriated)	-	2,500.0	-	2,500.0
Non-Appropriated Funds Total:	-	2,500.0	-	2,500.0
Highly Effective Schools Total:	-	7,500.0	-	7,500.0
Sub Program: EDA-5-41 SLI College Credit b	y Examination Inc	entive Program		
Sub Program: EDA-5-41 SLI College Credit b Expenditure Categories FTE	y Examination Inc	entive Program	-	
Expenditure Categories	y Examination Inc	entive Program -	- -	
Expenditure Categories FTE Personal Services	y Examination Inc	entive Program	- - -	
Expenditure Categories FTE	y Examination Inc	entive Program	- - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures	y Examination Inc	entive Program - - - - - - -	- - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	y Examination Inc	entive Program - - - - - - - - - - - - -	- - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	y Examination Inc	entive Program	- - - - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	y Examination Inc	entive Program	- - - - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	y Examination Inc		- - - - - - - - - -	7,472.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	- - - - - - -	- - - - - - - -	- - - - - - - - - -	7,472.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	- - - - - - -	- - - - - - - -	- - - - - - - - - - -	7,472.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	- - - - - - -	- - - - - - - -	- - - - - - - - - - - -	7,472.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	- - - - - - -	- - - - - - - -	- - - - - - - - - - - - -	7,472.

Agency: Department of Educat	ion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-5-0 Highly Effective School	ols			
Sub Program: EDA-5-41 SLI College Credit by	Examination Inc	entive Program		
Fund Source				
Appropriated Funds				
	7 470 4	7 470 4		7 470 4
General Fund (Appropriated)	7,472.1	7,472.1	- _	7,472.1
Appropriated Funds Total:	7,472.1	7,472.1	<u>-</u> _	7,472.1
Highly Effective Schools Total:	7,472.1	7,472.1	<u> </u>	7,472.1
Sub Program: EDA-5-42 SLI Gifted Assessmen	ts			
Expenditure Categories				
FTE	-	-	-	
Personal Services	-	-	-	
Employee Related Expenditures	<u>-</u>	<u>-</u>	<u>-</u> _	-
Subtotal Personal Services and ERE	-	-		
Professional & Outside Services	404.0	850.0	-	850.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	_	-	-	
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	
Expenditure Categories Total:	404.0	850.0		850.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	404.0	850.0	-	850.0
Appropriated Funds Total:	404.0	850.0		850.0
Highly Effective Schools Total:	404.0	850.0		850.0
	107.0			330.0

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Agency: Department of Educ	cation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Sc	hools			
Sub Program: EDA-5-43 SLI School Safety F	Program			
FTE	21.6	16.7	-	16.7
Personal Services	1,209.9	2,327.0	-	2,327.0
Employee Related Expenditures	450.4	930.8	-	930.8
Subtotal Personal Services and ERE	1,660.4	3,257.8	-	3,257.8
Professional & Outside Services	2,084.8	1,054.9	-	1,054.9
Travel In-State	6.6	50.0	-	50.0
Travel Out-Of-State	9.0	34.0	-	34.0
Food	-	-	-	-
Aid To Organizations & Individuals	36,441.5	142,015.8	-	142,015.8
Other Operating Expenditures	312.1	902.4	-	902.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.5	8.5	-	8.5
Transfers-Out	481.6	668.7	-	668.7
Expenditure Categories Total:	41,004.4	147,992.1	-	147,992.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	18,430.1	74,192.4	-	74,192.4
Appropriated Funds Total:	18,430.1	74,192.4	-	74,192.4
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	73,796.1	-	73,796.1
School Safety - 6/10th Sales Tax (Non-Appropriated)	15,600.0	-	-	-
Character Education - 6/10th Sales Tax (Non-Appropriated)	167.8	-	-	-
Federal Grants Fund (Non-Appropriated)	3,494.4	-	-	-
IGA and ISA Fund (Non-Appropriated)	3,291.8	-	-	-
Character Education Special Plate Fund (Non-Appropriated)	20.3	-	-	-
DOE Internal Services Fund (Non-Appropriated)	-	3.6		3.6
Non-Appropriated Funds Total:	22,574.3	73,799.7		73,799.7
Highly Effective Schools Total:	41,004.4	147,992.1	-	147,992.1

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-5-0 Highly Effective Sch	ools	_		
Sub Program: EDA-5-44 SLI Feminine Hygien	e Products			
	e i roddoto			
Expenditure Categories				
TE	-	-	-	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
ravel In-State	-	-	-	
ravel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
ransfers-Out	-	-	-	
Expenditure Categories Total:		2,000.0	-	2,000.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	2,000.0	-	2,000.0
Appropriated Funds Total:		2,000.0	-	2,000.0
Highly Effective Schools Total:	-	2,000.0	-	2,000.0
Sub Program: EDA-5-45 SLI Nonprofit Low-In	come Assistance			
Expenditure Categories				
TE	-	-	-	
Personal Services				
	-	-	-	•
Employee Related Expenditures	<u> </u>	- _	<u>-</u>	
Subtotal Personal Services and ERE Professional & Outside Services	<u> </u>	500.0	<u>-</u>	500 (
	-	500.0	-	500.0
ravel In-State	-	-	-	

Agency:	De	partment of Educati	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	EDA-5-0 Hig	ghly Effective Schoo	ls			
Sub Program:	EDA-5-45 SL	I Nonprofit Low-Inco	ome Assistance			
Food			-	-	-	
Aid To Organizatio	ons & Individuals	3	-	-	-	
Other Operating E	expenditures		-	-	-	
Capital Equipmen	t		-	-	-	
Non-Capital Equip	ment		-	-	-	
Transfers-Out			-	-	-	
	Expenditure C	ategories Total:		500.0		500.
Fund Source		1				
Appropriated Fu	nds	•				
General Fund (A	Appropriated)		-	500.0	-	500.
	Appropriat	ed Funds Total:	-	500.0		500.
1	Highly Effective	Schools Total:	<u> </u>	500.0	-	500.
Sub Program: Expenditure (I Juvenile Detention	Centers			
FTE	zategories		-	-	-	
Personal Services	;		-	-	-	
Employee Related	l Expenditures		-	-	-	
Subtotal Persona	al Services and	ERE	-	-	-	
Professional & Ou	tside Services		-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta	te		-	-	-	
Food			-	-	-	
Aid To Organizatio	ons & Individuals	3	-	-	-	
Other Operating E	expenditures		-	-	-	
Capital Equipmen	t		-	-	-	
Non-Capital Equip	ment		-	-	-	
Transfers-Out			-	52.6	-	52.
	Expenditure C					

Agency: Department of Education	on	EV 200		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective School	s			
Sub Program: EDA-5-46 SLI Juvenile Detention	Centers			
Fund Source				
Appropriated Funds				
		50.0		50.0
General Fund (Appropriated)	- -	52.6		52.6
Appropriated Funds Total:		52.6	<u>-</u>	52.6
Highly Effective Schools Total:	<u> </u>	52.6	<u> </u>	52.6
Sub Program: EDA-5-47 SLI Gila County Jail Edu	ucation			
Expenditure Categories				
FTE	-	-	-	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Fravel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	10.0	-	10.0
Expenditure Categories Total:		10.0	-	10.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	10.0	-	10.0
Appropriated Funds Total:	-	10.0	-	10.0
Highly Effective Schools Total:		10.0		10.0

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Agency:		Department of Educat	ion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	EDA-5-0	Highly Effective School	ols			
Sub Program:	EDA-5-48	SLI Youth Summer Ed	lucation Progran	1		
FTE			-	-	-	
Personal Service	es		-	-	-	
Employee Relate	ed Expenditur	res	-	-	-	
Subtotal Persor	nal Services	and ERE	-	-	-	
Professional & C	outside Servic	es	-	250.0	-	250.0
Travel In-State			-	-	-	
Travel Out-Of-St	ate		-	-	-	
Food			-	-	-	
Aid To Organiza	tions & Individ	duals	-	-	-	
Other Operating	Expenditures	;	-	-	-	
Capital Equipme	nt		-	-	-	
Non-Capital Equ	ipment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:		250.0		250.0
Fund Source)					
Appropriated F	unds					
General Fund	(Appropriated	1)	<u>-</u>	250.0	_	250.0
		oriated Funds Total:		250.0		250.0
		ctive Schools Total:	-	250.0		250.0
Sub Program:	EDA-5-51	SLI Tribal College Dua	al Enrollment Pro	ogram Fund		
Expenditure	Categories	;				
FTE			-	-	-	
Personal Service	es		-	-	-	
Employee Relate	ed Expenditur	res	-	-	-	
Subtotal Persor	nal Services	and ERE		-		
Professional & C	outside Servic	es	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-St	ate		-	-	-	
Food			-	-	-	
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Agency: De	epartment of Educati				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Hi	ghly Effective Schoo	ls			
Sub Program: EDA-5-51 SL	_l Tribal College Dua	l Enrollment Pro	gram Fund		
Aid To Organizations & Individual	ls	-	-	-	-
Other Operating Expenditures		110.5	325.0	-	325.0
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure C	Categories Total:	110.5	325.0		325.0
Fund Source	7				
Appropriated Funds	-				
Tribal College Dual Enrollment l Fund (Appropriated)	Program	110.5	325.0	-	325.0
Appropria	ted Funds Total:	110.5	325.0	-	325.0
Highly Effectiv	e Schools Total:	110.5	325.0	-	325.0
Sub Program: EDA-5-52 SL	I Invest in Postseco	ndary Success I	Program Fund De	posit	
Expenditure Categories					
FTE	_	-	-	-	-
Personal Services		-	_	-	-
Employee Related Expenditures					
pioyoo i tolatoa Expellatiales		-	-	-	_
	I ERE	<u> </u>	<u>-</u>	<u>-</u>	-
Subtotal Personal Services and	I ERE	<u> </u>	<u>-</u> -	-	- - -
Subtotal Personal Services and Professional & Outside Services	i ERE	- - -	- - -	- - - -	- - -
Subtotal Personal Services and Professional & Outside Services Travel In-State	I ERE	- - - -	- - - -	- - - - -	- - - -
Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State	I ERE	- - - - -	- - - - -	- - - - - -	- - - - -
Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food		- - - - - 1,000.0	- - - - - -	- - - - - -	- - - - -
Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual		- - - - - 1,000.0	- - - - - -	- - - - - - -	- - - - - -
Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures		- - - - 1,000.0	- - - - - - -	- - - - - - - -	- - - - - -
Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment		- - - - - 1,000.0	- - - - - - -	- - - - - - - - -	- - - - - - -
Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out		- - - - 1,000.0 - - - 1,000.0	- - - - - - - -		- - - - - - - -

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Agency: Department of Edu	cation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-5-0 Highly Effective Sc	chools			
Sub Program: EDA-5-52 SLI Invest in Posts	econdary Success	Program Fund De	posit	
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,000.0	_	-	
Appropriated Funds Total:	1,000.0	-	-	
Non-Appropriated Funds				
Invest in Postsecondary Success Program Fund (Non-Appropriated)	1,000.0	-	-	
Non-Appropriated Funds Total:	1,000.0	-	-	
Highly Effective Schools Total:	2,000.0	-	-	
Expenditure Categories FTE	-	-	-	
Personal Services				
Employee Related Expenditures	_	_	_	
Subtotal Personal Services and ERE				
Professional & Outside Services				
Fravel In-State	_	-	-	
Travel Out-Of-State	-	-	-	
Food	_	-	-	
Aid To Organizations & Individuals	43.2	-	-	
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	43.2			
	45.7	-	-	

Agency: Department of Educati	ion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective School	ols			
Sub Program: EDA-5-53 SLI Onetime Electronic	c Incident Preve	ntion Programs		
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	43.2	_	_	_
Appropriated Funds Total:	43.2			
Highly Effective Schools Total:	43.2			
Sub Program: EDA-5-61 SLI Extraordinary Spe	cial Education N	eeds Fund		
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	808.0	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	808.0	1,000.0	-	1,000.0
Fund Source				
Non-Appropriated Funds				
Extraordinary Special Education Needs Fund (Non-Appropriated)	808.0	1,000.0	-	1,000.0
Non-Appropriated Funds Total:	808.0	1,000.0		1,000.0
Highly Effective Schools Total:	808.0	1,000.0		1,000.0

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Agency: De	partment of Education	ı			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Hi	ghly Effective Schools	i			
Sub Program: EDA-5-71 SL	I Public School Camp	us Trees			
Expenditure Categories	1				
FTE		-	-	-	-
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and	ERE	-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individuals	S	-	300.0	-	300.0
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure C	Categories Total:		300.0		300.0
Fund Source]				
Appropriated Funds					
General Fund (Appropriated)		-	300.0	-	300.0
	ted Funds Total:		300.0		300.0
	e Schools Total:		300.0		300.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teach	ners and Leaders	3		
Expenditure Categories				
FTE	35.4	41.9	-	41.9
Personal Services	2,526.6	2,935.0	-	2,935.0
Employee Related Expenditures	992.9	1,140.3	-	1,140.3
Subtotal Personal Services and ERE	3,519.5	4,075.3	-	4,075.3
Professional & Outside Services	1,681.3	2,232.6	-	2,232.6
Travel In-State	22.7	46.9	-	46.9
Travel Out-Of-State	16.0	31.0	-	31.0
Food	-	-	-	-
Aid To Organizations & Individuals	50,700.9	55,538.0	-	55,538.0
Other Operating Expenditures	1,121.5	2,276.2	-	2,276.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	25.2	22.1	-	22.1
Transfers-Out	390.7	849.5	-	849.5
Expenditure Categories Total:	57,477.8	65,071.6		65,071.6
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	716.8	5,479.5	-	5,479.5
Teacher Certification Fund (Appropriated)	1,692.4	2,517.7	-	2,517.7
IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	2,409.2	7,997.2	-	7,997.2
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	38.0	_	38.0
Federal Grants Fund (Non-Appropriated)	53,979.7	56,705.2	_	56,705.2
IGA and ISA Fund (Non-Appropriated)	1,008.3	-	_	-
Dual Enrollment Teacher Development Fund (Non-Appropriated)	-	250.0	-	250.0
DOE Internal Services Fund (Non- Appropriated)	80.5	81.2	-	81.2
Non-Appropriated Funds Total:	55,068.5	57,074.4		57,074.4
Highly Effective Teachers and Leaders Total:	57,477.8	65,071.6	-	65,071.6

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PBU Summary

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teach	ers and I eaders			
Sub Program: EDA-6-1 Office of Arizona Char				
Sub Program. EDA-6-1 Office of Arizona Char	ter Schools Proj	grains (AZCSP)		
Expenditure Categories				
FTE	5.5	5.3	-	5.3
Personal Services	373.4	394.9	-	394.9
Employee Related Expenditures	139.8	148.7	-	148.7
Subtotal Personal Services and ERE	513.2	543.6	-	543.6
Professional & Outside Services	35.0	15.0	-	15.0
Travel In-State	12.8	0.5	-	0.5
Travel Out-Of-State	14.1	2.5	-	2.5
Food	-	-	-	-
Aid To Organizations & Individuals	7,048.4	8,250.0	-	8,250.0
Other Operating Expenditures	71.7	86.2	-	86.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.9	4.1	-	4.1
Transfers-Out	64.7	46.6	-	46.6
Expenditure Categories Total:	7,764.7	8,948.5	-	8,948.5
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	7,764.7	8,948.5	-	8,948.5
DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	7,764.7	8,948.5	-	8,948.5
Highly Effective Teachers and Leaders Total:	7,764.7	8,948.5	-	8,948.5
Sub Program: EDA-6-2 Educator Excellence T	itle II - A Improv	ing Teacher Qua	lity	
Expenditure Categories				
FTE	15.7	22.4	-	22.4
Personal Services	1,218.4	1,650.8	-	1,650.8
Employee Related Expenditures	466.9	627.0	-	627.0
Subtotal Personal Services and ERE	1,685.3	2,277.8	-	2,277.8

PBU Summary

All dollars are presented in thousands (not FTE)

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Agency: Department of Educat	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teach	hers and Leaders	5		
Sub Program: EDA-6-2 Educator Excellence	Title II - A Improv	ring Teacher Qua	lity	
Professional & Outside Services	1,146.3	417.6	-	417.6
Travel In-State	8.3	32.9	-	32.9
Travel Out-Of-State	1.9	24.0	-	24.0
Food	-	-	-	-
Aid To Organizations & Individuals	43,615.2	44,000.0	-	44,000.0
Other Operating Expenditures	620.1	1,111.8	-	1,111.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.0	3.0	-	3.0
Transfers-Out	326.1	302.9	-	302.9
Expenditure Categories Total:	47,411.1	48,170.0		48,170.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	179.5	-	179.5
Teacher Certification Fund (Appropriated)	115.6	152.6	-	152.6
IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	115.6	332.1	-	332.1
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	46,215.0	47,756.7	-	47,756.7
IGA and ISA Fund (Non-Appropriated)	1,000.0	-	-	-
DOE Internal Services Fund (Non- Appropriated)	80.5	81.2	-	81.2
Non-Appropriated Funds Total:	47,295.5	47,837.9	-	47,837.9
Highly Effective Teachers and Leaders Total:	47,411.1	48,170.0	-	48,170.0
Sub Program: EDA-6-3 SLI Teacher Certificat	ion			
Expenditure Categories FTE	14.2	14.2	-	14.2
Personal Services	934.8	889.3	-	889.3
Employee Related Expenditures	386.2	364.6	_	364.6
Subtotal Personal Services and ERE	1,321.0	1,253.9	-	1,253.9
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Agency: Department of Education						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program: E	DA-6-0	Highly Effective Tead	chers and Leaders	3		
Sub Program: E	DA-6-3	SLI Teacher Certifica	tion			
Professional & Outs	side Service	es	-	-	-	
Travel In-State			1.6	13.5	-	13.5
Travel Out-Of-State	•		-	4.5	-	4.5
Food			-	-	-	
Aid To Organization	ns & Individu	uals	-	-	-	
Other Operating Ex	penditures		429.7	1,078.2	-	1,078.2
Capital Equipment			-	-	-	
Non-Capital Equipm	nent		12.3	15.0	-	15.
Transfers-Out			-	-	-	
E	Expenditure	E Categories Total:	1,764.7	2,365.1		2,365.
Fund Source		_				
Appropriated Fund	ds					
General Fund (Ap	propriated)		179.5	-	-	
Teacher Certificat	ion Fund (A	appropriated)	1,576.8	2,365.1	-	2,365.
	Appropi	riated Funds Total:	1,756.3	2,365.1	-	2,365.
Non-Appropriated	Funds					
IGA and ISA Fund	d (Non-Appr	opriated)	8.3	-	-	
No	on-Appropi	riated Funds Total:	8.3	-	-	
Highly Eff	fective Tea	chers and Leaders Total:	1,764.7	2,365.1	-	2,365.
Sub Program: E	DA-6-4	SLI Alternative Teach	ner Development I	Program		
Expenditure Ca	ategories	1				
FTE			-	-	-	
Personal Services			-	-	-	
Employee Related I	Expenditure	es	-	-	-	
Subtotal Personal	Services a	nd ERE	-	-	-	
Professional & Outs	side Service	es	500.0	1,800.0	-	1,800.0
Travel In-State			-	-	-	
Travel Out-Of-State	:		-	-	-	
Food			-	-	-	
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Agency: Department of Educa	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Tead	chers and Leaders	1		
Sub Program: EDA-6-4 SLI Alternative Teacl	her Development I	Program		
Aid To Organizations & Individuals	-	_	-	-
Other Operating Expenditures	-	-	_	_
Capital Equipment	-	-	_	_
Non-Capital Equipment	-	-	_	_
Transfers-Out	-	-	-	-
Expenditure Categories Total:	500.0	1,800.0		1,800.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	500.0	1,800.0	-	1,800.0
Appropriated Funds Total:	500.0	1,800.0	-	1,800.0
Highly Effective Teachers and Leaders Total:	500.0	1,800.0	-	1,800.0
Sub Program: EDA-6-21 SLI Teacher Professi Expenditure Categories	ional Developmen	t Pilot		
FTE	-	-	-	-
Personal Services	-	_	<u>-</u>	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		_	_	
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	_	_	-	_
Aid To Organizations & Individuals	37.3	38.0	-	38.0
	37.3	38.0	-	38.0
Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	37.3	38.0 - -	- -	38.0 - -
Other Operating Expenditures Capital Equipment	37.3 - -	38.0 - -	- - -	38.0 - -
Other Operating Expenditures	37.3 - - -	38.0 - - - -	- - - -	38.0 - - - -

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PBU Summary

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teach	ers and Leaders	3		
Sub Program: EDA-6-21 SLI Teacher Professio	nal Developmen	t Pilot		
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	37.3	-	-	
Appropriated Funds Total:	37.3	-	-	
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	38.0	_	38.0
Non-Appropriated Funds Total:	-	38.0		38.0
Highly Effective Teachers and Leaders Total:	37.3	38.0	-	38.0
	nal Developmen	t		
Sub Program: EDA-6-31 SLI Teacher Professio Expenditure Categories FTE	nal Developmen	<u>t</u>	-	
Expenditure Categories	nal Developmen - -	t -	-	
Expenditure Categories FTE Personal Services	nal Developmen - - -	- - -	- - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures	nal Developmen - - - - -	- - -	- - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	nal Developmen - - - - - - - -	- - - -	- - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	nal Developmen - - - - - - - - - - - - -	- - - - -	- - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	nal Developmen - - - - - - - - - - - - -	- - - - - -	- - - - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	nal Developmen - - - - - - - - - - - - -	- - - - - - -	- - - - - - - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	nal Developmen - - - - - - - - - - - - -	- - - - - - 3,000.0	- - - - - - - - - -	3,000.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	nal Developmen - - - - - - - - - - - - -	- - - - - - - -	- - - - - - - - - -	3,000.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	nal Developmen	- - - - - - - -	- - - - - - - - - - -	3,000.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	nal Developmen	- - - - - - - -	- - - - - - - - - - - - - -	3,000.0
Expenditure Categories FTE	nal Developmen	- - - - - - - -	- - - - - - - - - - - - - - - -	3,000.0

Agency: Department of Education						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: EDA-6-0 Highly Effective Teach	ers and Leaders	5				
Sub Program: EDA-6-31 SLI Teacher Professio	nal Developmen	t				
Fund Source						
Appropriated Funds						
General Fund (Appropriated)	-	3,000.0	-	3,000.0		
Appropriated Funds Total:	-	3,000.0	-	3,000.0		
Non-Appropriated Funds						
General Fund (Non-Appropriated)	-	_	_			
Non-Appropriated Funds Total:		-				
Highly Effective Teachers and Leaders	-	3,000.0	-	3,000.0		
Total: Sub Program: EDA-6-41 SLI Dual Enrollment To	eacher Developr	nent Fund Depos	it			
Sub Program: EDA-6-41 SLI Dual Enrollment To	eacher Developr	ment Fund Depos	- -			
Sub Program: EDA-6-41 SLI Dual Enrollment To Expenditure Categories TE	eacher Developr - -	ment Fund Depos - -	- -	-		
Sub Program: EDA-6-41 SLI Dual Enrollment To Expenditure Categories TE Personal Services	eacher Developr	ment Fund Depos	- - -			
Expenditure Categories TE Personal Services Employee Related Expenditures	eacher Developr - - - -	ment Fund Depos	- - - -			
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	eacher Developr	ment Fund Depos	- - - - -			
Expenditure Categories ETE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	eacher Developr - - - - - - - - - - - - -	nent Fund Depos				
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	eacher Developr	ment Fund Depos				
Expenditure Categories ETE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	eacher Developr - - - - - - - - - - - - -	rent Fund Depos				
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Frodd	eacher Developr			250.0		
Expenditure Categories Expenditure Categories ETE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	eacher Developr - - - - - - - - - - - - -	- - - - - - - - -		250.0		
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	eacher Developr	- - - - - - - - -		250.0		
Expenditure Categories Expenditure Categories ETE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	eacher Developr	- - - - - - - - -		250.0		
Sub Program: EDA-6-41 SLI Dual Enrollment To	eacher Developr	- - - - - - - - -		250.0		

Agency: Department of Education	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Tea	chers and Leaders	3		
Sub Program: EDA-6-41 SLI Dual Enrollment	Teacher Developr	ment Fund Depos	it	
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	500.0	-	500.0
Appropriated Funds Total:	-	500.0	-	500.0
Non-Appropriated Funds				
Dual Enrollment Teacher Development Fund (Non-Appropriated)	-	250.0	-	250.0
Non-Appropriated Funds Total:	-	250.0	-	250.0
Highly Effective Teachers and Leaders Total:	-	750.0	-	750.0

Agency: Department of Educat	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Stand	ards for Student	S		
Expenditure Categories				
FTE	51.7	50.0	12.0	62.0
Personal Services	2,603.3	3,780.4	844.8	4,625.2
Employee Related Expenditures	965.1	1,354.5	320.6	1,675.1
Subtotal Personal Services and ERE	3,568.3	5,134.9	1,165.4	6,300.3
Professional & Outside Services	22,533.5	18,988.6	5,000.0	23,988.6
Travel In-State	39.8	300.1	-	300.1
Travel Out-Of-State	41.9	235.5	-	235.5
Food	-	-	-	-
Aid To Organizations & Individuals	45,736.7	45,087.2	-	45,087.2
Other Operating Expenditures	2,762.2	5,699.5	51.1	5,750.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	52.2	78.6	-	78.6
Transfers-Out	6,530.2	7,303.1	-	7,303.1
Expenditure Categories Total:	81,264.9	82,827.5	6,216.5	89,044.0
Fund Source				
Appropriated Funds General Fund (Appropriated)	28,521.3	35,667.4	6,216.5	41,883.9
Appropriated Funds Total:	28,521.3	35,667.4	6,216.5	41,883.9

Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-7-0 High Academic Stan	dards for Students	3		
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	1,405.5	-	1,405.5
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	587.0	-	587.0
Federal Grants Fund (Non-Appropriated)	25,550.3	28,844.2	-	28,844.2
Donations Fund (Non-Appropriated)	24.0	24.0	-	24.0
Arizona English Language Learner Fund (Non-Appropriated)	4,609.6	5,582.5	-	5,582.5
American Civics Education Fund (Non-Appropriated)	-	576.4	-	576.4
Computer Science Professional Development Program Fund (Non- Appropriated)	389.1	377.2	-	377.:
Governor's Emergency Education Relief Fund (Non-Appropriated)	13,468.6	426.2	-	426.
DOE Internal Services Fund (Non-Appropriated)	8,701.9	9,337.1	-	9,337.
Non-Appropriated Funds Total:	52,743.5	47,160.1	-	47,160.
High Academic Standards for Students Total:	81,264.9	82,827.5	6,216.5	89,044.0
Sub Program: EDA-7-1 K-12 Academic Stand	dards			
Expenditure Categories FTE	10.3	14.9	-	14.9
Personal Services	640.6	1,053.2	-	1,053.
Employee Related Expenditures	235.9	409.1	-	409.
Subtotal Personal Services and ERE	876.5	1,462.3	-	1,462.
Professional & Outside Services	6,590.1	323.0	-	323.
Travel In-State	2.7	11.5	-	11.
Travel Out-Of-State	5.9	40.0	-	40.
Food	-	-	-	
Aid To Organizations & Individuals	5,571.3	426.2	-	426.2
Other Operating Expenditures	1,494.0	378.5	-	378.
Capital Equipment	-	-	-	
Non-Capital Equipment	15.2	4.7	-	4.
Transfers-Out	80.6	117.4	-	117.4
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Stan	dards for Student	s		
Sub Program: EDA-7-1 K-12 Academic Stan	dards			
_				
Expenditure Categories Total:	14,636.3	2,763.6		2,763.6
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	307.7	330.0	-	330.0
Appropriated Funds Total:	307.7	330.0	-	330.0
— Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	587.0	-	587.0
Federal Grants Fund (Non-Appropriated)	-	463.1	-	463.1
Donations Fund (Non-Appropriated)	24.0	24.0	-	24.0
Governor's Emergency Education Relief Fund (Non-Appropriated)	13,468.6	426.2	-	426.2
DOE Internal Services Fund (Non- Appropriated)	835.9	933.3	-	933.3
Non-Appropriated Funds Total:	14,328.6	2,433.6		2,433.6
High Academic Standards for Students Total:	14,636.3	2,763.6	-	2,763.6
Sub Program: EDA-7-2 Early Childhood				
Expenditure Categories				
FTE	8.3	11.3	-	11.3
Personal Services	922.5	804.8	-	804.8
Employee Related Expenditures	352.5	266.6	-	266.6
Subtotal Personal Services and ERE	1,275.0	1,071.4	-	1,071.4
Professional & Outside Services	6,930.1	7,750.4	-	7,750.4
Fravel In-State	15.5	175.3	-	175.3
Fravel Out-Of-State	33.3	142.5	-	142.5
Food	-	-	-	-
Aid To Organizations & Individuals	9,391.9	9,906.8	-	9,906.8
Other Operating Expenditures	722.3	845.1	-	845.1
Capital Equipment	-	-	-	-
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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-7-0 High Academic Stand	ards for Students	S		
Sub Program: EDA-7-2 Early Childhood				
Transfers-Out	260.7	213.1	-	213.1
Expenditure Categories Total:	18,644.6	20,121.0		20,121.0
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	11,160.2	12,107.1	-	12,107.1
DOE Internal Services Fund (Non-Appropriated)	7,484.4	8,013.9	-	8,013.9
Non-Appropriated Funds Total:	18,644.6	20,121.0	-	20,121.0
High Academic Standards for Students Total:	18,644.6	20,121.0		20,121.0
Sub Program: EDA-7-3 Title III - English Lanç	juage Acquisitio	n		
Sub Program: EDA-7-3 Title III - English Lang Expenditure Categories	juage Acquisitio	n		
	guage Acquisition 23.7	n 10.3	-	10.3
Expenditure Categories			- -	10. : 758.0
Expenditure Categories FTE Personal Services	23.7	10.3	- - -	
Expenditure Categories FTE Personal Services Employee Related Expenditures	23.7 301.0	10.3 758.0	- - - -	758. 265.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	23.7 301.0 103.0	10.3 758.0 265.4	- - - - - -	758.0 265. 1,023 .
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	23.7 301.0 103.0 404.0	10.3 758.0 265.4 1,023.4	- - - - - -	758. 265. 1,023. 46.
Expenditure Categories FTE	23.7 301.0 103.0 404.0 25.7	10.3 758.0 265.4 1,023.4 46.0	- - - - - - -	758. 265. 1,023. 46.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	23.7 301.0 103.0 404.0 25.7 16.6	10.3 758.0 265.4 1,023.4 46.0	- - - - - - -	758. 265. 1,023. 46.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	23.7 301.0 103.0 404.0 25.7 16.6	10.3 758.0 265.4 1,023.4 46.0	- - - - - - - - -	758. 265. 1,023. 46. 40.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	23.7 301.0 103.0 404.0 25.7 16.6 2.5	10.3 758.0 265.4 1,023.4 46.0 40.3	- - - - - - - - -	758. 265. 1,023. 46. 40.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	23.7 301.0 103.0 404.0 25.7 16.6 2.5 - 13,784.6	10.3 758.0 265.4 1,023.4 46.0 40.3 - 15,000.0	- - - - - - - - - - -	758. 265. 1,023. 46. 40.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	23.7 301.0 103.0 404.0 25.7 16.6 2.5 - 13,784.6	10.3 758.0 265.4 1,023.4 46.0 40.3 - 15,000.0	- - - - - - - - - - - - -	758. 265. 1,023. 46. 40.
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	23.7 301.0 103.0 404.0 25.7 16.6 2.5 - 13,784.6	10.3 758.0 265.4 1,023.4 46.0 40.3 - 15,000.0	- - - - - - - - - - - - - -	758.0

	for All Fun	us		
Agency: Department of Educa	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Stand	dards for Student	s		
Sub Program: EDA-7-3 Title III - English Lar	nguage Acquisitio	n		
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	14,390.0	16,274.0	-	16,274.0
DOE Internal Services Fund (Non- Appropriated)	381.6	389.9	-	389.9
Non-Appropriated Funds Total:	14,771.6	16,663.9	-	16,663.9
High Academic Standards for Students Total:	14,771.6	16,663.9	-	16,663.9
Sub Program: EDA-7-4 SLI English Learner	Administration			
Expenditure Categories				
FTE	8.9	8.4	12.0	20.4
Personal Services	737.4	764.1	844.8	1,608.9
Employee Related Expenditures	273.1	282.7	320.6	603.3
Subtotal Personal Services and ERE	1,010.5	1,046.8	1,165.4	2,212.2
Professional & Outside Services	7,887.7	5,094.8	5,000.0	10,094.8
Travel In-State	5.0	20.0	-	20.0
Travel Out-Of-State	0.2	3.0	-	3.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	67.5	209.5	51.1	260.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.0	45.0	-	45.0
Transfers-Out	125.3	177.9	-	177.9
Expenditure Categories Total:	9,097.1	6,597.0	6,216.5	12,813.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	9,097.1	6,597.0	6,216.5	12,813.5
Appropriated Funds Total:	9,097.1	6,597.0	6,216.5	12,813.5
High Academic Standards for Students Total:	9,097.1	6,597.0	6,216.5	12,813.5

All dollars are presented in thousands (not FTE)

PBU Summary

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standa	ards for Student	s		
Sub Program: EDA-7-5 SLI Arizona English La	anguage Learne	r Fund		
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	4,609.6	5,582.5	-	5,582.5
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	4,960.4	4,960.4	-	4,960.4
Expenditure Categories Total:	9,570.0	10,542.9	-	10,542.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,960.4	4,960.4	<u>-</u>	4,960.4
Appropriated Funds Total:	4,960.4	4,960.4		4,960.4
Non-Appropriated Funds				
Arizona English Language Learner Fund (Non-Appropriated)	4,609.6	5,582.5	-	5,582.5
Non-Appropriated Funds Total:	4,609.6	5,582.5	-	5,582.5
High Academic Standards for Students Total:	9,570.0	10,542.9	-	10,542.9
Sub Program: EDA-7-6 SLI Early Literacy				
Expenditure Categories				
FTE	-	5.0	-	5.0

Agency: Department of Educat	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Stand	ards for Student	s		
Sub Program: EDA-7-6 SLI Early Literacy				
Employee Related Expenditures	-	129.4	-	129.4
Subtotal Personal Services and ERE	-	525.6	-	525.6
Professional & Outside Services	-	2,503.0	-	2,503.0
Travel In-State	-	3.0	-	3.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	12,000.0	12,000.0	-	12,000.0
Other Operating Expenditures	-	3,484.5	-	3,484.5
Capital Equipment	-	-	_	-
Non-Capital Equipment	-	2.5	_	2.5
Transfers-Out	-	361.4	-	361.4
Expenditure Categories Total:	12,000.0	18,880.0	-	18,880.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	12,000.0	18,880.0	-	18,880.0
Appropriated Funds Total:	12,000.0	18,880.0	-	18,880.0
High Academic Standards for Students Total:	12,000.0	18,880.0	-	18,880.0
Sub Program: EDA-7-7 SLI Code Writers Initi	ative Program			
Expenditure Categories				
FTE	_	_	_	_
	_	_	-	_
Personal Services	-	_	_	_
Employee Related Expenditures	_	_	_	_
Subtotal Personal Services and ERE				
Professional & Outside Services	1,000.0			
Travel In-State	-,555.5	<u>-</u>	_	_
Travel Out-Of-State	_	_	_	_
Food	_	_	_	_
Aid To Organizations & Individuals	-	-	-	-
	-	-	-	-
Other Operating Expenditures	-	-	-	-

All dollars are presented in thousands (not FTE)

PBU Summary

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Agency: Department of Ec				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic S	Standards for Students	3		
Sub Program: EDA-7-7 SLI Code Writers	Initiative Program			
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.0	-		
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,000.0	-	-	-
Appropriated Funds Total:	1,000.0	-	-	-
High Academic Standards for Students Total:		-	-	
		-	-	
Total:			-	-
Sub Program: EDA-7-8 SLI Office of Indi		0.1	-	0.1
Total: Sub Program: EDA-7-8 SLI Office of Indi Expenditure Categories	an Education	0.1	-	0.1
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE	an Education 0.5		- - - - -	
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services	an Education 0.5 1.8	4.1	- - - - -	4.1
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services Employee Related Expenditures	0.5 1.8 0.6	4.1 1.3	- - - - - -	4.1 1.3
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	0.5 1.8 0.6	4.1 1.3 5.4	- - - - - - - -	4.1 1.3 5.4
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	0.5 1.8 0.6	4.1 1.3 5.4 90.0	- - - - - - - - -	4.1 1.3 5.4 90.0
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	0.5 1.8 0.6	4.1 1.3 5.4 90.0 50.0	- - - - - - - - - - -	4.1 1.3 5.4 90.0 50.0
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	0.5 1.8 0.6	4.1 1.3 5.4 90.0 50.0	- - - - - - - - - - -	4.1 1.3 5.4 90.0 50.0
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	0.5 1.8 0.6	4.1 1.3 5.4 90.0 50.0 50.0	- - - - - - - - - - - - -	4.1 1.3 5.4 90.0 50.0
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	0.5 1.8 0.6 2.4	4.1 1.3 5.4 90.0 50.0 50.0	- - - - - - - - - - - - - - -	4.1 1.3 5.4 90.0 50.0 50.0
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	0.5 1.8 0.6 2.4	4.1 1.3 5.4 90.0 50.0 50.0	- - - - - - - - - - - - - - - -	4.1 1.3 5.4 90.0 50.0 50.0
Sub Program: EDA-7-8 SLI Office of India Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	0.5 1.8 0.6 2.4 19.4	4.1 1.3 5.4 90.0 50.0 50.0 - 800.0 322.1	- - - - - - - - - - - - - - - - -	4.1 1.3 5.4 90.0 50.0 50.0 - 800.0 322.1

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-7-0 High Academic Standa	ards for Student	S		
Sub Program: EDA-7-8 SLI Office of Indian Ed	lucation			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	56.1	-	-	
Appropriated Funds Total:	56.1	-	-	
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	1,405.5	-	1,405.5
Non-Appropriated Funds Total:		1,405.5		1,405.5
High Academic Standards for Students	56.1	1,405.5	-	1,405.5
Total: Sub Program: EDA-7-11 SLI Computer Science	Professional De	evelopment Prog	ram	
Sub Program: EDA-7-11 SLI Computer Science Expenditure Categories	Professional Do	evelopment Prog	ram -	
Sub Program: EDA-7-11 SLI Computer Science Expenditure Categories TE	Professional De	evelopment Prog - -	ram -	
Sub Program: EDA-7-11 SLI Computer Science Expenditure Categories TE Personal Services	Professional De	evelopment Prog - - -	ram - - -	
Sub Program: EDA-7-11 SLI Computer Science Expenditure Categories FTE Personal Services Employee Related Expenditures	Professional Do	evelopment Prog	ram	- - -
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	Professional De	evelopment Prog	ram	5.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	Professional De	- - -	ram	5.0
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	Professional De	- - -	ram	5.0
Expenditure Categories TE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	Professional De	- - -		
Expenditure Categories Expend	- - - - - - 379.4	- - -	ram	
Expenditure Categories Expenditure Categories ETE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Fravel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	- - - - - - - -	- - - - 5.0 - -		-
Expenditure Categories Expenditure Categories ETE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	- - - - - - 379.4	- - - - 5.0 - -	ram	5.0
Expenditure Categories Expenditure Categories ETE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Fravel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	- - - - - - 379.4 8.6	- - - 5.0 - - - 371.7		371.7 - - - -
Sub Program: EDA-7-11 SLI Computer Science	- - - - - - 379.4	- - - - 5.0 - -	ram	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standa	ards for Students	3		
Sub Program: EDA-7-11 SLI Computer Science	Professional De	evelopment Prog	ram	
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,000.0	1,000.0	_	1,000.0
Appropriated Funds Total:	1,000.0	1,000.0		1,000.0
Non-Appropriated Funds		<u> </u>		
Computer Science Professional Development Program Fund (Non- Appropriated)	389.1	377.2	-	377.2
Non-Appropriated Funds Total:	389.1	377.2	-	377.2
High Academic Standards for Students	1,389.1	1,377.2	-	1,377.
Total:				
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories			-	
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE		-	- -	
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services	- - -	- - -	- - -	
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services Employee Related Expenditures		- - -	- - - -	
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE		- - - - 100.0	- - - - -	100.
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	- - - -	- - - - 100.0	- - - - -	100.0
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	- - - -	100.0	- - - - - - - -	100.0
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	- - - -	- - - 100.0 - -	- - - - - - -	100.0
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	- - - -	- - - 100.0 - -	- - - - - - - - - -	100.0
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	- - - -	- - - 100.0 - - -	- - - - - - - - - - -	100.0
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	- - - -	- - - 100.0 - - - -		100.0
Sub Program: EDA-7-12 SLI Geographic Litera Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	- - - -	- - - 100.0 - - - -	- - - - - - - - - - - - -	100.0
Sub Program: EDA-7-12 SLI Geographic Litera	- - - -	- - - 100.0 - - - -	- - - - - - - - - - - - -	100.0

	rtment of Educati	on			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High	Academic Standa	rds for Students	S		
Sub Program: EDA-7-12 SLI G	Geographic Literac	;y			
Fund Source					
Appropriated Funds					
General Fund (Appropriated)		100.0	100.0	-	100.0
Appropriated	Funds Total:	100.0	100.0	-	100.0
High Academic Standards	for Students Total:	100.0	100.0	-	100.0
Evnanditura Catagorias					
Expenditure Categories FTE		-	-	-	-
FTE		- -	-	- -	-
FTE Personal Services		-	- - -	- -	-
FTE Personal Services Employee Related Expenditures		- - - -	- - -	- - - -	-
FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ER	 RE	- - - -	- - - - 576.4	- - - -	-
FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ER Professional & Outside Services	RE	- - - - -	- - - - 576.4	- - - - -	- - - 576.4
Personal Services Employee Related Expenditures Subtotal Personal Services and ER Professional & Outside Services Travel In-State	RE	- - - - - -	- - - - 576.4 -	- - - - - - -	- - - 576.4 -
Personal Services Employee Related Expenditures Subtotal Personal Services and ER Professional & Outside Services Travel In-State Travel Out-Of-State	RE	- - - - - - -	- - - - 576.4 - -	- - - - - - -	- - - 576.4 - -
Personal Services Employee Related Expenditures Subtotal Personal Services and ER Professional & Outside Services Travel In-State Food	RE	- - - - - - - -	- - - - 576.4 - - -	- - - - - - - - - - -	- - - 576.4 - -
Personal Services Employee Related Expenditures Subtotal Personal Services and ER Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	RE	- - - - - - - -	- - - 576.4 - - -	- - - - - - - - -	576.4 - - - - -
Personal Services Employee Related Expenditures Subtotal Personal Services and ER Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	RE	- - - - - - - - - -	576.4 - - - - - - -	- - - - - - - - - - - - -	576.4 - - - - - -
Personal Services Employee Related Expenditures Subtotal Personal Services and ER Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	RE	- - - - - - - - - -	- - - 576.4 - - - -	- - - - - - - - - - -	- - 576.4 - - - -
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ER Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out	RE	- - - - - - - - - - -	576.4 - - - - - - - - 300.0	- - - - - - - - - - - -	576.4 - - - - - - - - 300.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Stand	ards for Student	S		
Sub Program: EDA-7-13 SLI Arizona Civics Ed	ucation and Lead	dership Developn	nent	
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	300.0	-	300.0
Appropriated Funds Total:	-	300.0	-	300.0
Non-Appropriated Funds				
American Civics Education Fund (Non- Appropriated)	-	576.4	-	576.4
Non-Appropriated Funds Total:	-	576.4	-	576.4
High Academic Standards for Students Total:	-	876.4		876.4
Sub Program: EDA-7-14 SLI Phoenix Science E	Education Progra	ams		
Sub Program: EDA-7-14 SLI Phoenix Science E	Education Progra	ams		
	Education Progra	ams -	-	-
Expenditure Categories	Education Progra - -	ams - -	-	-
Expenditure Categories FTE	Education Progra - - -	ams	- -	-
Expenditure Categories FTE Personal Services	Education Progra	- - - -	- - -	- - -
Expenditure Categories FTE Personal Services Employee Related Expenditures	Education Progra	2,500.0	- - - - -	2,500.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	Education Progra	- - -	- - - - - -	2,500.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	Education Progra	- - -	- - - - - - - -	2,500.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	Education Progra	- - -	- - - - - - - -	2,500.0 -
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	Education Progra	- - -	- - - - - - - - - -	2,500.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	Education Progra	- - -	- - - - - - - - - - -	2,500.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	Education Progra	- - -	- - - - - - - - - - - - -	2,500.0
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	Education Progra	- - -	- - - - - - - - - - - -	2,500.0 - - - - - -
Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	Education Progra	- - -	- - - - - - - - - - - - - -	2,500.0 - - - - - - -

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standa	ards for Student	S		
Sub Program: EDA-7-14 SLI Phoenix Science E	Education Progra	ams		
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	2,500.0	-	2,500.0
Appropriated Funds Total:	-	2,500.0	-	2,500.0
High Academic Standards for Students Total:	-	2,500.0	-	2,500.0
Sub Program: EDA-7-15 SLI Center for High Sc	hool Success			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,000.0	-	1,000.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	1,000.0	-	1,000.0
Appropriated Funds Total:	-	1,000.0	-	1,000.0
High Academic Standards for Students Total:	-	1,000.0	-	1,000.0

Agency:		Department of Education			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-7-0	High Academic Standards for Students			

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and A	ssessment			
Expenditure Categories				
TE -	61.8	52.8	-	52.8
Personal Services	3,961.7	3,736.3	-	3,736.3
Employee Related Expenditures	1,538.7	1,380.5	<u>-</u>	1,380.5
Subtotal Personal Services and ERE	5,500.5	5,116.8	_	5,116.8
Professional & Outside Services	26,609.8	28,902.8	_	28,902.8
Fravel In-State	27.5	29.6	_	29.6
Fravel Out-Of-State	50.0	31.5	_	31.5
Food	-	-	_	-
Aid To Organizations & Individuals	19,699.4	29,784.1	_	29,784.1
Other Operating Expenditures	1,770.1	2,695.9	_	2,695.9
Capital Equipment	-	-	_	-
lon-Capital Equipment	85.0	39.0	_	39.0
ransfers-Out	13,692.2	12,603.0	-	12,603.0
Expenditure Categories Total:	67,434.4	79,202.7		79,202.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	28,787.4	31,711.1	-	31,711.1
School Accountability Fund - 6/10th Sales Tax (Appropriated)	1,661.7	7,000.0	-	7,000.0
Appropriated Funds Total:	30,449.1	38,711.1	-	38,711.1
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	11,467.5	1,551.1	-	1,551.1
Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	768.8	5,231.3	-	5,231.3
Adult Workface Diploma Program Fund (Non-Appropriated)	1,329.3	4,670.8	-	4,670.8
Federal Grants Fund (Non-Appropriated)	22,264.7	27,762.8	-	27,762.8
IGA and ISA Fund (Non-Appropriated)	488.7	351.0	-	351.0
DOE Internal Services Fund (Non-Appropriated)	666.4	924.6	-	924.6
Non-Appropriated Funds Total:	36,985.3	40,491.6		40,491.6

Agency: Department of Educat	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and As	sessment			
Accountability and Assessment Total:	67,434.4	79,202.7	-	79,202.7
Sub Program: EDA-8-1 Assessment				
Expenditure Categories				
FTE	25.1	27.9	-	27.9
Personal Services	1,591.3	2,066.2	-	2,066.2
Employee Related Expenditures	613.8	694.2	-	694.2
Subtotal Personal Services and ERE	2,205.1	2,760.4	-	2,760.4
Professional & Outside Services	2,619.4	14,339.0	-	14,339.0
Travel In-State	4.4	7.1	-	7.1
Travel Out-Of-State	13.2	13.5	-	13.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,225.6	1,938.2	-	1,938.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.3	37.6	-	37.6
Transfers-Out	1,318.3	275.3	-	275.3
Expenditure Categories Total:	7,401.3	19,371.1	-	19,371.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	(0.0)	-	-	-
School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	7,000.0	-	7,000.0
Appropriated Funds Total:	(0.0)	7,000.0	-	7,000.0
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	1,551.1	-	1,551.1
Federal Grants Fund (Non-Appropriated)	6,564.0	9,833.4	-	9,833.4
IGA and ISA Fund (Non-Appropriated)	274.8	351.0	-	351.0
DOE Internal Services Fund (Non-Appropriated)	562.5	635.6	-	635.6
Non-Appropriated Funds Total:	7,401.3	12,371.1	-	12,371.1
Accountability and Assessment Total:	7,401.3	19,371.1	-	19,371.1

PBU Summary

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	IOI All Full	u3		
Agency: Department of Ed	lucation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability an	nd Assessment			
Sub Program: EDA-8-1 Assessment				
Sub Program: EDA-8-2 SLI Adult Educati	ion			
Expenditure Categories				
FTE	19.7	22.2	-	22.2
Personal Services	1,140.0	1,502.5	-	1,502.5
Employee Related Expenditures	485.1	620.4	-	620.4
Subtotal Personal Services and ERE	1,625.1	2,122.9	-	2,122.9
Professional & Outside Services	1,353.1	4,904.6	-	4,904.6
Travel In-State	15.0	22.5	-	22.5
Travel Out-Of-State	19.6	18.0	-	18.0
Food	-	-	-	-
Aid To Organizations & Individuals	19,699.4	29,784.1	-	29,784.1
Other Operating Expenditures	356.6	743.7	-	743.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.7	-	-	-
Transfers-Out	12,325.0	12,293.6	-	12,293.6
Expenditure Categories Total:	35,411.5	49,889.4	-	49,889.4

Agency: Department of Education	tion	FV 200		
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and As	ssessment			
Sub Program: EDA-8-2 SLI Adult Education				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	17,495.0	21,768.9	-	21,768.9
Appropriated Funds Total:	17,495.0	21,768.9	-	21,768.9
Non-Appropriated Funds				
Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	768.8	5,231.3	-	5,231.3
Adult Workface Diploma Program Fund (Non-Appropriated)	1,329.3	4,670.8	-	4,670.8
Federal Grants Fund (Non-Appropriated)	15,700.7	17,929.4	-	17,929.4
IGA and ISA Fund (Non-Appropriated)	13.8	-	-	-
DOE Internal Services Fund (Non-Appropriated)	103.9	289.0	-	289.0
Non-Appropriated Funds Total:	17,916.5	28,120.5	-	28,120.5
Accountability and Assessment Total:	35,411.5	49,889.4	-	49,889.4
Sub Program: EDA-8-3 SLI Accountability an	d Achievement T	esting		
Expenditure Categories				
FTE	16.0	2.7	-	2.7
Personal Services	1,085.1	167.6	-	167.6
Employee Related Expenditures	377.0	65.9	-	65.9
Subtotal Personal Services and ERE	1,462.1	233.5	-	233.5
Professional & Outside Services	22,337.4	9,159.2	-	9,159.2
	8.1	-	-	-
Travel In-State				
	17.1	-	-	-
Travel Out-Of-State		-	-	-
Travel Out-Of-State Food		- - -	- -	- - -
Travel Out-Of-State Food Aid To Organizations & Individuals		- - - 14.0	- - -	- - 14.0
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	17.1 - -	- - - 14.0 -	- - - -	- - 14.0 -
Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	17.1 - -	- - 14.0 - 1.4	- - - -	- - 14.0 - 1.4

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Agency: Department of Educat	ion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and As	sessment			
Sub Program: EDA-8-3 SLI Accountability and	d Achievement T	esting		
Expenditure Categories Total:	24,071.6	9,442.2	-	9,442.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	10,942.4	9,442.2	-	9,442.2
School Accountability Fund - 6/10th Sales Tax (Appropriated)	1,661.7	-	-	-
Appropriated Funds Total:	12,604.0	9,442.2	-	9,442.2
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	11,467.5	-	-	-
Non-Appropriated Funds Total:	11,467.5	-	-	-
Accountability and Assessment Total:	24,071.6	9,442.2	<u>-</u>	9,442.2
Sub Program: EDA-8-21 SLI Jobs for Arizona (Graduates			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	_	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	300.0	500.0	-	500.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	300.0	500.0		500.0

Agency: Department of Educat	ion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and As	sessment			
Sub Program: EDA-8-21 SLI Jobs for Arizona G	Graduates			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	100.0	500.0	_	500.0
Appropriated Funds Total:	100.0	500.0	-	500.0
Non-Appropriated Funds				
IGA and ISA Fund (Non-Appropriated)	200.0	_	<u>-</u>	_
Non-Appropriated Funds Total:	200.0			
Accountability and Assessment Total:	300.0	500.0	-	500.0
Sub Program: EDA-8-22 SLI Adult Education a	nd Workforce De	evelopment Admi	nistration	
Expenditure Categories				
FTE	1.0	-	-	-
Personal Services	145.4	-	-	-
Employee Related Expenditures	62.8	-	_	-
Subtotal Personal Services and ERE	208.2	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	20.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	21.4	-	-	-
Expenditure Categories Total:	250.0			

Agency:	Department of Educat	tion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-8-0 Accountability and As	ssessment			
Sub Program	: EDA-8-22 SLI Adult Education a	nd Workforce De	evelopment Admi	nistration	
Fund Source	ce				
Appropriated I	Funds				
General Fund (Appropriated)		250.0	-	-	-
	Appropriated Funds Total:		-	-	-

Agency:	Department of Educat	ion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-	1-0 Office of the Superinte	endent			
Fund: AA10	000 General Fund				
Appropriated					
Personal Services		1,464.6	4,259.6	1,095.0	5,354.6
Employee Related Expe	enditures	465.4	1,684.7	394.2	2,078.9
Subtotal Personal Serv		1,930.1	5,944.3	1,489.2	7,433.5
Professional & Outside	Services	62.1	9,745.0	-	9,745.0
Travel In-State		6.6	12.0	16.0	28.0
Travel Out-Of-State		7.7	12.5	-	12.5
Food		-	-	-	-
Aid To Organizations &	Individuals	_	_	-	-
Other Operating Expend		351.1	1,447.7	70.0	1,517.7
Capital Equipment		_	_	-	-
Non-Capital Equipment		4.5	_	32.0	32.0
Transfers-Out		333.6	373.7	-	373.7
Expe	nditure Categories Total:	2,695.7	17,535.2	1,607.2	19,142.4
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expe	enditures	-	-	-	-
Subtotal Personal Serv	vices and ERE	-	-	-	-
Professional & Outside S	Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations &	Individuals	-	-	-	-
Other Operating Expend	ditures	-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expe	nditure Categories Total:	<u> </u>			-
	General Fund Total:	2,695.7	17,535.2	1,607.2	19,142.4

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PBU Individual

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-1-0 Office of the Superinte	ndent			
Fund: ED1117 Character Education -	6/10th Sales Tax	(
Non-Appropriated				
Personal Services	-	12.0	-	12.0
Employee Related Expenditures	-	4.2	-	4.2
Subtotal Personal Services and ERE	-	16.2	_	16.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	<u>-</u>	-
Travel Out-Of-State	-	-	<u>-</u>	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	250.2	-	250.2
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	1.4	-	1.4
Expenditure Categories Total:		267.8	-	267.8
Character Education - 6/10th Sales Tax Total:		267.8		267.8
Fund: ED2025 Donations Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1.0	-	1.0
Other Operating Expenditures	-	1.0	-	1.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Agency:		Department of Educa	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	EDA-1-0	Office of the Superint		Fiaii		- Total Roques
i rogram.	EDA-1-0	•				
Fund:	ED2025	Donations Fund				
	Expenditu	ure Categories Total:	<u> </u>	2.0		2.0
	Do	onations Fund Total:	<u> </u>	2.0		2.
Fund:	ED2366	Golden Rule Special I	Plate Fund			
Non-Appro	priated					
Personal Servi	ces		-	-	-	
Employee Rela	ited Expenditu	res	-	-	-	
Subtotal Perso	onal Services	and ERE	-	-	-	
Professional &	Outside Servi	ces	242.4	240.0	-	240.0
Travel In-State			-	-	-	
Travel Out-Of-S	State		-	-	-	
Food			-	-	-	
Aid To Organiz	ations & Indivi	duals	-	-	-	
Other Operatin	g Expenditure	S	-	-	-	
Capital Equipm	ent		-	-	-	
Non-Capital Eq	quipment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	242.4	240.0	-	240.0
Gold	len Rule Spec	cial Plate Fund Total:	242.4	240.0		240.
Fund:	ED2522	Character Education	Special Plate Fur	nd		
Non-Appro	priated					
Personal Servi	ces		-	-	-	
Employee Rela	ited Expenditu	res	-	-	-	
Subtotal Perso	-		-	-	-	
Professional &	Outside Servi	ces	-	20.0	-	20.0
Travel In-State			-	-	-	
Travel Out-Of-S	State		-	-	-	
Food			-	-	-	
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Agency:		Department of Education						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program:	EDA-1-0	Office of the Superinte	ndent					
Fund:	ED2522	Character Education S	pecial Plate Fur	nd				
Aid To Organiz	zations & Indivi	iduals	-	-	-	-		
Other Operatin	ng Expenditure	S	-	-	-	-		
Capital Equipm	nent		-	-	-	-		
Non-Capital Ed	quipment		-	-	-	-		
Transfers-Out			-	-	-	-		
	Expenditu	ure Categories Total:		20.0		20.0		
Observe		_						
Chara	cter Education	n Special Plate Fund Total:	-	20.0	-	20.0		
Fund: Non-Appro	ED2570 opriated	Empowerment Scholar		<u></u>				
Personal Servi	ices		-	-	-	-		
Employee Rela	ated Expenditu	ires	-	-	-	-		
Subtotal Pers	onal Services	and ERE	-	-	-	-		
Professional &	Outside Servi	ces	-	-	-	-		
Travel In-State)		-	-	-	-		
Travel Out-Of-	State		-	-	-	-		
Food			-	-	-	-		
Aid To Organiz	zations & Indivi	iduals	-	-	-	-		
Other Operatin	ng Expenditure	s	-	-	-	-		
Capital Equipm	nent		-	-	-	-		
Non-Capital Ed	quipment		-	-	-	-		
Transfers-Out			-	-	-	-		
	Expenditu	ure Categories Total:		-	-	-		
Empowe	Empowerment Scholarship Account Fund Total:							

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Non-Appropriated

Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-1-0 Office of the Superin	ntendent			
Fund: ED4209 DOE Internal Service	es Fund			
Personal Services	73.1	-	-	
Employee Related Expenditures	18.3	-	-	-
Subtotal Personal Services and ERE	91.3	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	21.4	-	-	-
Expenditure Categories Total:	118.5			
DOE Internal Services Fund Total:	118.5	-		
		40.007.0	4.00= 0	40.070
Program Total for Select Funds:	3,056.6	18,065.0	1,607.2	19,672.2
Sub Program: EDA-1-1 Office of The Superi	ntendent			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,464.6	4,259.6	1,095.0	5,354.6
Employee Related Expenditures	465.4	1,684.7	394.2	2,078.9
Subtotal Personal Services and ERE	1,930.1	5,944.3	1,489.2	7,433.5
Professional & Outside Services	62.1	9,745.0	-	9,745.0
Travel In-State	6.6	12.0	16.0	28.0
Travel Out-Of-State	7.7	12.5	-	12.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	351.1	1,447.7	70.0	1,517.7
Capital Equipment	-	· -	-	
Non-Capital Equipment	4.5	-	32.0	32.0
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-1-0 Office of the Superint	endent			
Sub Dragger EDA 4.4 Office of The Superin	tondont			
Sub Program: EDA-1-1 Office of The Superin	tendent			
Fund: AA1000 General Fund				
Transfers-Out	333.6	373.7	-	373.7
Expenditure Categories Total:	2,695.7	17,535.2	1,607.2	19,142.4
Non-Appropriated				
Personal Services				
Employee Related Expenditures	-	-	-	_
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	
Professional & Outside Services				-
Travel In-State	_	-	_	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	-	
General Fund Total:	2,695.7	17,535.2	1,607.2	19,142.4
Fund: ED1117 Character Education	- 6/10th Sales Tax	<u> </u>		
Non-Appropriated				
Personal Services	_	12.0	_	12.0
Employee Related Expenditures	_	4.2	_	4.2
Subtotal Personal Services and ERE		16.2		16.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	_	250.2		250.2

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-1-0 Of	ffice of the Superinte	ndent			-
Sub Program:	EDA-1-1 O	ffice of The Superinte	endent			
Fund:	ED1117 CI	haracter Education -	6/10th Sales Tax	ζ		
Other Operating	Expenditures		-	-	-	-
Capital Equipme	nt		_	-	-	-
Non-Capital Equi			-	-	-	
Transfers-Out	•		-	1.4	-	1.4
	Expenditure (Categories Total:		267.8		267.8
Charac	ter Education -	6/10th Sales Tax Total:	<u> </u>	267.8	-	267.8
Fund:	ED2025 De	onations Fund				
Non-Approp	riated					
Personal Service	es		-	-	-	-
Employee Relate	ed Expenditures		-	-	-	-
Subtotal Persor	nal Services and	d ERE	-	-	-	
Professional & O	utside Services		-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	tions & Individua	ls	-	1.0	-	1.0
Other Operating	Expenditures		-	1.0	-	1.0
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditure (Categories Total:	<u> </u>	2.0	-	2.0
	Donat	ions Fund Total:		2.0		2.0

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Agency:	Department of Educ	ation			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-1	-0 Office of the Superir	ntendent			
Sub Program: EDA-1	-1 Office of The Superi	ntendent			
Fund: ED236	6 Golden Rule Specia	l Plate Fund			
Personal Services		-	-	-	-
Employee Related Expen	ditures	-	-	-	-
Subtotal Personal Servi	ces and ERE	-	-	-	
Professional & Outside Se	ervices	242.4	240.0	-	240.0
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & In	dividuals	-	-	-	-
Other Operating Expendit	ures	-	-	-	-
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	-
Expen	diture Categories Total:	242.4	240.0	-	240.0
Golden Rule S	pecial Plate Fund Total:	242.4	240.0		240.0
Fund: ED252	2 Character Education	n Special Plate Fur	nd		
Non-Appropriated	<u> </u>				
Personal Services					
Employee Related Expend	dituros	-	-	-	-
Subtotal Personal Servi	-		<u>-</u>	<u>-</u>	
Professional & Outside Se	-		20.0		20.0
Travel In-State	3.1.000	_	20.0	_	20.0
Travel Out-Of-State		_	_	<u>-</u>	-
Food		_	_	- -	-
Aid To Organizations & In	dividuals	_	_	<u>-</u>	_
Other Operating Expendit		_	_	- -	-
Other Operating Expendit Capital Equipment	uico	-	-	-	-
		-	-	-	
Non-Capital Equipment Transfers-Out		-	-	-	-
Hansiers-Out		-	-	-	

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PBU Individual

Date Printed:

Agency:		Department of Educat	ion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	EDA-1-0	Office of the Superint	endent			
Sub Program:	EDA-1-1	Office of The Superint	tendent			
Fund:	ED2522	Character Education S	Special Plate Fur	ıd		
	Expenditu	 ure Categories Total:	-	20.0	-	20.0
Characte	r Educatio	n Special Plate Fund Total:	-	20.0		20.0
Fund:	ED2570	Empowerment Schola	rship Account F	und		
Non-Appropri	ated					
Personal Services	.		-	-	-	-
Employee Related	l Expenditu	res	-	-	-	-
Subtotal Persona	al Services	and ERE	-	-	-	
Professional & Ou	tside Servi	ces	-	-	-	
Travel In-State			-	-	-	-
Travel Out-Of-Sta	te		-	-	-	
Food			-	-	-	-
Aid To Organization	ons & Indivi	duals	-	-	-	-
Other Operating E	xpenditure	s	-	-	-	-
Capital Equipmen	t		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:		-	-	
Empowerm	ent Schols	arship Account Fund				
Linpoweriii	chi ochole	Total:	<u> </u>	<u> </u>		
Fund:	ED4209	DOE Internal Services	Fund			
Non-Appropri	ated					
Personal Services			73.1	_	_	-
Employee Related		res	18.3	-	_	_
Subtotal Persona	-		91.3			
Professional & Ou			-			-
Travel In-State			_	_	_	
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Agency:		Department of Educa	tion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-1-0	Office of the Superint	endent			
Sub Program:	EDA-1-1	Office of The Superin	tendent			
Fund:	ED4209	DOE Internal Services	s Fund			
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Indivi	iduals	-	-	-	-
Other Operating	Expenditure	S	5.8	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Transfers-Out			21.4	-	-	-
	Expenditu	ure Categories Total:	118.5	<u> </u>	-	-
DC	DE Internal	Services Fund Total:	118.5	-		
Sub I	Program To	tal for Select Funds:	3,056.6	18,065.0	1,607.2	19,672.2

Agency: Department of Educa	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-3-0 Administration				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	5,372.3	3,784.0	902.5	4,686.5
Employee Related Expenditures	1,961.0	1,328.7	326.0	1,654.7
Subtotal Personal Services and ERE	7,333.2	5,112.7	1,228.5	6,341.2
Professional & Outside Services	2,227.3	1,700.8	689.2	2,390.0
Travel In-State	0.7	1.5	-	1.5
Travel Out-Of-State	0.1	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	100.0	-	100.0
Other Operating Expenditures	3,936.5	3,323.8	338.6	3,662.4
Capital Equipment	-	-	-	
Non-Capital Equipment	258.5	-	-	
Transfers-Out	1,490.5	5,832.2	-	5,832.2
Expenditure Categories Total:	15,246.8	16,071.0	2,256.3	18,327.
General Fund Total:	15,246.8	16,071.0	2,256.3	18,327.
Fund: ED1114 School Accountability	y Fund - 6/10th S	ales Tax		
Non-Appropriated				
Personal Services	-	201.0	-	201.0
Employee Related Expenditures	<u> </u>	-		
Subtotal Personal Services and ERE		201.0		201.0
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	

Agency:		Department of Educ	ation			
rigoloj.			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: El	DA-3-0	Administration				
Fund: El	D1114	School Accountabil	ity Fund - 6/10th Sa	ales Tax		
Е	xpenditu	re Categories Total:	-	201.0	-	201.0
School Accou	ıntability	Fund - 6/10th Sales Tax Total:	<u> </u>	201.0		201.0
Fund: El	D2000	Federal Grants Fun	d			
Non-Appropriat	ed					
Personal Services			3,442.7	4,447.6	_	4,447.6
Employee Related E	xpenditur	res	1,338.7	1,742.9	_	1,742.9
Subtotal Personal	Services	and ERE	4,781.4	6,190.5	-	6,190.5
Professional & Outsi	de Servic	ces	209.0	785.6	-	785.6
Travel In-State			62.8	59.3	-	59.3
Travel Out-Of-State			18.6	28.3	-	28.3
Food			-	-	-	-
Aid To Organizations	s & Individ	duals	537,776.8	529,167.7	-	529,167.7
Other Operating Exp	enditures	3	1,960.2	3,885.5	-	3,885.5
Capital Equipment			-	-	-	-
Non-Capital Equipm	ent		24.3	35.2	-	35.2
Transfers-Out			1,781.8	1,429.1	-	1,429.1
E	xpenditu	re Categories Total:	546,614.9	541,581.2	-	541,581.2
	Federa	I Grants Fund Total:	546,614.9	541,581.2		541,581.2
Fund: El	D2025	Donations Fund				
Non-Appropriat						
Personal Services			0.4	<u>-</u>	-	_
Employee Related E	xpenditur	res	0.2	-	_	-
Subtotal Personal	-	_	0.6			-
Professional & Outsi		_	7.4	-		-
Travel In-State			-	-	_	-
Travel Out-Of-State			-	-	_	-
Food			-	_	_	-

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Agency:		Department of Educati				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program:	EDA-3-0	Administration				
Fund:	ED2025	Donations Fund				
Aid To Organiz	ations & Indivi	duals	-	-	-	
Other Operatin	g Expenditure	s	-	-	-	
Capital Equipm	ent		-	-	-	
Non-Capital Ed	quipment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	8.0			
		onations Fund Total:	8.0			
Fund:	ED2145	Broadband Expansion	Fund			
Appropriat	ed					
Personal Servi	ces		-	_	-	
Employee Rela	nted Expenditu	res	-	-	-	
Subtotal Perso	-					
Professional &	Outside Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-S	State		_	_	-	
Food			-	_	-	
Aid To Organiz	ations & Indivi	duals	-	_	-	
Other Operatin			-	-	-	
Capital Equipm			-	_	-	
Non-Capital Ec			-	_	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:		<u>-</u>		
Non-Appro	priated					
Personal Servi	ces		-	-	-	
Employee Rela	ited Expenditu	res				
Subtotal Perso	onal Services	and ERE	-	-	-	
Professional &	Outside Servi	ces	-	-	-	
Travel In-State			-	-	-	

			EV 2022	FY 2024	EV 2005	EV 2025
			FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-3-0	Administration				
Fund:	ED2145	Broadband Expansion	Fund			
Travel Out-Of-S	State		-	-	-	-
Food			-	-	-	-
Aid To Organiza	ations & Individ	luals	190.4	2,930.0	-	2,930.0
Other Operating	g Expenditures		173.5	1.8	-	1.8
Capital Equipme	ent		-	-	-	-
Non-Capital Equ	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditur	re Categories Total:	363.9	2,931.8	-	2,931.8
В	roadband Exp	oansion Fund Total:	363.9	2,931.8		2,931.8
Fund:	ED2500	IGA and ISA Fund				
Fund: Non-Approp	ED2500	IGA and ISA Fund				
	ED2500 oriated	IGA and ISA Fund	48.9	70.3	-	70.3
Non-Approp	ED2500 priated		48.9 18.1	70.3 25.4	- -	70.3 25.4
Non-Appropression	ED2500 priated pes ted Expenditure	es			- - -	
Non-Approp Personal Servic Employee Relat	ED2500 priated es ted Expenditure anal Services a	es and ERE	18.1	25.4	- - - -	25.4
Non-Appropriate Personal Service Employee Relate Subtotal Perso	ED2500 priated es ted Expenditure anal Services a	es and ERE	18.1	25.4	- - - - - -	25.4
Non-Appropriate Personal Service Employee Relate Subtotal Personal & Control Personal	ED2500 priated ces ted Expenditure pnal Services a Outside Service	es and ERE	18.1	25.4	- - - - - -	25.4
Non-Appropriate Personal Service Employee Relate Subtotal Personal & Control Travel In-State	ED2500 priated ces ted Expenditure pnal Services a Outside Service	es and ERE	18.1	25.4	- - - - - - -	25.4
Non-Appropriate Personal Service Employee Relate Subtotal Personal & Contravel In-State Travel Out-Of-S	ED2500 priated es ted Expenditure onal Services a Outside Service State	es and ERE es	18.1	25.4	- - - - - - -	25.4
Non-Approx Personal Service Employee Relate Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Food	ED2500 priated pes ted Expenditure pal Services a Outside Service State ations & Individ	es and ERE es	18.1 67.0	25.4	- - - - - - - - -	25.4 95.7 - -
Non-Appropriate Personal Service Employee Relate Subtotal Personal & Contract Travel In-State Travel Out-Of-Service Food Aid To Organiza	ED2500 priated pes ted Expenditure pnal Services a Outside Service State ations & Individed Expenditures	es and ERE es	18.1 67.0	25.4 95.7 - - -	- - - - - - - - - -	25.4 95.7 - - -
Non-Approx Personal Service Employee Relate Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Food Aid To Organiza Other Operating	ED2500 priated pes ted Expenditure pnal Services a Outside Service State ations & Individe g Expenditures ent	es and ERE es	18.1 67.0	25.4 95.7 - - -	- - - - - - - - - - - -	25.4 95.7 - - -
Non-Approx Personal Service Employee Relate Subtotal Perso Professional & G Travel In-State Travel Out-Of-S Food Aid To Organize Other Operating Capital Equipme	ED2500 priated pes ted Expenditure pnal Services a Outside Service State ations & Individe g Expenditures ent	es and ERE es	18.1 67.0	25.4 95.7 - - -	- - - - - - - - - - -	25.4 95.7 - - -
Non-Appropriate Personal Service Employee Relate Subtotal Personal & Contravel In-State Travel Out-Of-Service Food Aid To Organiza Other Operating Capital Equipment Non-Capital Equipment Personal Service Person	ED2500 priated pes ted Expenditure ponal Services a Outside Service State ations & Individe g Expenditures ent uipment	es and ERE es	18.1 67.0 - - - - 42.8 -	25.4 95.7 - - - 17.0 -	- - - - - - - - - - - - -	25.4 95.7 - - - - 17.0

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Non-Appropriated

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Agency:	Department of Educati	ion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0	Administration				
Fund: ED2566	Automation Projects F	und			
Personal Services		250.0	150.4	-	150.4
Employee Related Expendit	ures	70.0	42.1	-	42.1
Subtotal Personal Service	s and ERE	320.0	192.5	-	192.5
Professional & Outside Serv	vices	120.0	96.0	-	96.0
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Indi	viduals	-	-	-	-
Other Operating Expenditur	es	1,719.9	1,718.4	-	1,718.4
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expendi	ture Categories Total:	2,159.9	2,006.9	-	2,006.9
Automation	Projects Fund Total:	2,159.9	2,006.9		2,006.9
Fund: ED2570	Empowerment Schola	rship Account F	und		
Appropriated					
Personal Services		30.3	124.5	-	124.5
Employee Related Expendit	ures	10.0	26.1	-	26.1
Subtotal Personal Service		40.3	150.6		150.6
Professional & Outside Serv	vices	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Indi	viduals	-	_	-	-
Other Operating Expenditur		268.9	191.2	-	191.2
Capital Equipment		-	_	-	_
Non-Capital Equipment		5.2	-	-	-
Transfers-Out		43.4	17.2	-	17.2
Expendi	ture Categories Total:	357.9	359.0		359.0
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		Department of Educati	FY 2023 Actuals	FY 2024 Expenditure	FY 2025 Funding Issue	FY 2025 Total Reques
D	EDA 2.0		Actuals	Plan	Fullding issue	Total Reques
Program:	EDA-3-0	Administration				
Fund:	ED2570	Empowerment Scholar	rship Account F	und		
Non-Appro	priated					
Personal Servi	ces		-	-	-	
Employee Rela	ated Expenditu	res	-	-	-	
Subtotal Pers	Subtotal Personal Services and ERE		-	-	-	
Professional &	Outside Servi	ces	-	-	-	
Travel In-State	•		-	-	-	
Travel Out-Of-	State		-	-	-	
Food			-	-	-	
Aid To Organiz	zations & Indivi	iduals	-	-	-	
Other Operatir	ng Expenditure	S	1.1	-	-	
Capital Equipn			-	-	_	
Non-Capital Ed			_	-	_	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	1.1			
Empowe	erment Schola	arship Account Fund Total:	359.0	359.0		359.
Fund:	ED4209	DOE Internal Services	Fund			
Non-Appro	priated					
Personal Servi	ces		349.6	737.1	-	737.1
Employee Rela	ated Expenditu	res	124.3	297.6	-	297.6
Subtotal Pers	onal Services	and ERE	473.9	1,034.7	-	1,034.7
Professional &	Outside Servi	ces	3.1	13.5	-	13.5
Travel In-State	:		-	0.5	-	0.8
Travel Out-Of-	State		-	-	-	
Food			-	-	-	
Aid To Organiz	zations & Indivi	iduals	-	-	-	
	ng Expenditure		932.8	1,467.0	-	1,467.0
Capital Equipn	nent		-	-	_	
Capital Equipii						
Non-Capital Ed	quipment		0.8	-	-	

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Agonovu	Donoutment of Educa	for Selected F			
Agency:	Department of Educ	аиоп			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-3	-0 Administration				
Fund: ED420	9 DOE Internal Service	es Fund			
Expend	diture Categories Total:	1,410.5	2,515.7	-	2,515.7
DOE Intern	al Services Fund Total:	1,410.5	2,515.7		2,515.
Fund: ED421	0 Education Commod	ity Fund			
		,			
Non-Appropriated					
Personal Services		231.7	378.2	-	378.2
Employee Related Expend	ditures	65.8	113.5	<u>-</u>	113.5
Subtotal Personal Service	ces and ERE	297.5	491.7	<u>-</u>	491.7
Professional & Outside Se	ervices	-	36.0	-	36.0
Travel In-State		0.0	-	-	
Travel Out-Of-State		3.4	2.0	-	2.0
Food		0.7	-	-	
Aid To Organizations & In	dividuals	-	-	-	
Other Operating Expendit	ures	38.4	379.3	-	379.3
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expend	diture Categories Total:	340.0	909.0	-	909.0
Education (Commodity Fund Total:	340.0	909.0		909.
Fund: ED421	1 Education Production	on Fund			
Non-Appropriated					
Personal Services		273.3	275.4	-	275.4
Employee Related Expend	ditures	147.1	121.2	-	121.2
Subtotal Personal Service	_	420.4	396.6		396.0
Professional & Outside Se	-	0.1	0.2		0.2
Travel In-State		_	_	_	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & In	dividuals	-	-	-	
- 0					

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Agency:		Department of Educa	tion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-3-0	Administration				
Fund:	ED4211	Education Production	n Fund			
Other Operating E	xpenditure	s	534.9	538.5	-	538.5
Capital Equipment	t		-	-	-	-
Non-Capital Equip	ment		2.7	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	958.1	935.3	-	935.3
Edu	ıcation Pro	oduction Fund Total:	958.1	935.3		935.3
Fund:	ED9000	Indirect Cost Recove	rv Fund			
Non-Appropri			,			
Personal Services			5,106.5	5,231.3	-	5,231.3
Employee Related	I Expenditu	res	1,990.3	2,153.7	-	2,153.7
Subtotal Persona	-		7,096.8	7,385.0		7,385.0
Professional & Ou	tside Servi	ces	327.6	87.0	-	87.0
Travel In-State			12.7	13.5	-	13.5
Travel Out-Of-Stat	te		1.3	2.5	-	2.5
Food			-	-	-	-
Aid To Organizatio	ons & Indiv	duals	-	-	-	-
Other Operating E	xpenditure	s	1,473.3	1,245.8	-	1,245.8
Capital Equipment	t		-	-	-	-
Non-Capital Equip	ment		12.4	-	-	-
Transfers-Out			717.2	-	-	-
	Expenditu	ure Categories Total:	9,641.3	8,733.8		8,733.8
Indir	ect Cost F	Recovery Fund Total:	9,641.3	8,733.8		8,733.8
D	rogram To	tal for Select Funds:	577,227.1	576,372.9	2,256.3	578,629.2
Sub Program:		Business and Financ		010,012.3		310,029.2
Fund:	AA1000	General Fund				
Appropriated						

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Agency: Department of Educat	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance	•			
Fund: AA1000 General Fund				
Personal Services	1,129.2	980.2	-	980.2
Employee Related Expenditures	476.8	372.3	-	372.3
Subtotal Personal Services and ERE	1,606.0	1,352.5	-	1,352.5
Professional & Outside Services	190.0	300.0	-	300.0
Travel In-State	0.4	1.5	-	1.5
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	,
Other Operating Expenditures	354.6	229.2	-	229.2
Capital Equipment	-	-	-	
Non-Capital Equipment	16.9	-	-	
Transfers-Out	618.2	193.3	-	193.3
Expenditure Categories Total:	2,786.1	2,076.5	-	2,076.5
General Fund Total:	2,786.1	2,076.5	-	2,076.
Fund: ED4209 DOE Internal Services	s Fund			
Non-Appropriated				
Personal Services	-	322.6	-	322.6
Employee Related Expenditures	-	148.4	-	148.4
Subtotal Personal Services and ERE	<u> </u>	471.0	<u> </u>	471.0
Professional & Outside Services	-	13.5	-	13.5
Travel In-State	-	0.5	-	0.5
Travel Out-Of-State	-	-	-	
Food	-	-	-	,
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	14.4	279.4	-	279.4
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
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	FY 2023	FY 2024 Expenditure	FY 2025	FY 2025
	Actuals	Plan	Funding Issue	Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance	е			
Fund: ED4209 DOE Internal Services	s Fund			
_				
Expenditure Categories Total:	14.4	764.4	<u>-</u>	764.4
DOE Internal Services Fund Total:	14.4	764.4		764.4
Fund: ED4211 Education Production	r Fund			
Non-Appropriated				
Personal Services	273.3	275.4	-	275.4
Employee Related Expenditures	147.1	121.2	-	121.2
Subtotal Personal Services and ERE	420.4	396.6	-	396.6
Professional & Outside Services	0.1	0.2	-	0.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	534.9	538.5	-	538.5
Capital Equipment	-	-	<u>-</u>	-
Non-Capital Equipment	2.7	-	_	_
Fransfers-Out	-	-	-	-
Expenditure Categories Total:	958.1	935.3		935.3
Education Production Fund Total:	958.1	935.3		935.3
Fund: ED9000 Indirect Cost Recover	rv Fund			
Non-Appropriated	<i>y</i>			
Personal Services	5,106.5	5,231.3	_	5,231.3
Employee Related Expenditures	1,990.3	2,153.7	_	2,153.7
Subtotal Personal Services and ERE	7,096.8	7,385.0	-	7,385.0
Professional & Outside Services	327.6	87.0	-	87.0
Travel In-State	12.7	13.5	-	13.5
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FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
2.5		2.5
	_	
_	_	
1,245.8	_	1,245.8
-,=.0.0	-	.,
-	_	
-	-	
8,733.8		8,733.
8,733.8		8,733
12,510.0		12,510
1,216.7	902.5	2,119.
401.5	326.0	727.
1,618.2	1,228.5	2,846.
15.0	689.2	704.
-	-	
-	-	
-	-	
-	-	
164.0	338.6	502.0
-	-	
-	-	
178.2	-	178.:
1,975.4	2,256.3	4,231.7
	1,975.4	

Agency:		Department of Educati	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-3-0	Administration				
Sub Program:	EDA-3-2	Information Technolog	у			
Fund:	AA1000	General Fund				
		General Fund Total:	1,661.1	1,975.4	2,256.3	4,231.7
Fund:	ED1114	School Accountability	Fund - 6/10th Sa	ales Tax		
Non-Approp	riated					
Personal Service				204.0		204.0
			-	201.0	-	201.0
Employee Relate Subtotal Perso	-			201.0	-	204.0
Professional & C			<u> </u>	201.0	<u> </u>	201.0
Froiessional & C Travel In-State	Juiside Servi	ices	-	-	-	-
rravel πι-State Γravel Out-Of-St	tata		-	-	-	-
	iale		-	-	-	-
Food	tions O India	id ala	-	-	-	-
Aid To Organiza			-	-	-	-
Other Operating		:5	-	-	-	-
Capital Equipme			-	-	-	-
Non-Capital Equ	lipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	-	201.0	-	201.0
School Ad	ccountabilit	y Fund - 6/10th Sales Tax Total:	-	201.0	_	201.0
Fund:	ED2145	Broadband Expansion	Eund			
		Broadband Expansion	T dild			
Appropriate						
Personal Service			-	-	-	-
Employee Relate	•					
Subtotal Person			<u> </u>	-		
Professional & C	Outside Servi	ices	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	tate		-	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Adminis	stration				
Sub Program: EDA-3-2 Informa	tion Technology				
Fund: ED2145 Broadba	and Expansion F	und			
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Catego	ries Total:		-	-	
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individuals		190.4	2,930.0	-	2,930.0
Other Operating Expenditures		173.5	1.8	-	1.8
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Catego	ries Total:	363.9	2,931.8	-	2,931.8
Broadband Expansion F	und Total:	363.9	2,931.8		2,931.8
Fund: ED2566 Automa	tion Projects Fu	nd			
Non-Appropriated	-				
Personal Services		250.0	150.4	_	150.4
Employee Related Expenditures		70.0	42.1	-	42.1
Subtotal Personal Services and ERE		320.0	192.5		192.5
Professional & Outside Services		120.0	96.0	<u>-</u>	96.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology	ogy			
Fund: ED2566 Automation Projects	Fund			
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,719.9	1,718.4	-	1,718.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	2,159.9	2,006.9	-	2,006.9
Automation Projects Fund Total:	2,159.9	2,006.9		2,006.9
		,		
Fund: ED4209 DOE Internal Service	<u> </u>	· · ·		
Fund: ED4209 DOE Internal Service Non-Appropriated	es Fund			
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services	es Fund 349.6	414.5	-	414.5
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures	349.6 124.3	414.5 149.2	- - -	414.5 149.2
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	es Fund 349.6	414.5	- - - -	414.5 149.2
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	349.6 124.3	414.5 149.2 563.7	- - - - -	414.5 149.2 563. 7
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	349.6 124.3	414.5 149.2 563.7	- - - - - -	414.5 149.2
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	349.6 124.3	414.5 149.2 563.7	- - - - - -	414.5 149.2
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	349.6 124.3	414.5 149.2 563.7	- - - - - - - -	414.5 149.2
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	349.6 124.3	414.5 149.2 563.7	- - - - - - - - -	414.5 149.2
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	349.6 124.3 473.9 - - -	414.5 149.2 563.7 - - -	- - - - - - - -	414.5 149.2 563.7
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	349.6 124.3 473.9 - - -	414.5 149.2 563.7 - - -	- - - - - - - - - - - -	414.5 149.2 563.7
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	349.6 124.3 473.9 - - - - 918.4	414.5 149.2 563.7 - - -	- - - - - - - - - - - -	414.5 149.2 563.7
Fund: ED4209 DOE Internal Service Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	349.6 124.3 473.9 - - - - 918.4	414.5 149.2 563.7 - - -	- - - - - - - - - - - -	414.5 149.2 563.7

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			for Selected F	unas		
Agency:		Department of Educ	ation			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-3-0	Administration				
Sub Program:	EDA-3-2	Information Technol	ogy			
Sub I	Program To	tal for Select Funds:	5,577.9	8,866.4	2,256.3	11,122.7
Sub Program:	EDA-3-4	Health and Nutrition	Services			
Fund:	AA1000	General Fund				
Appropriated	d					
Personal Service	s		41.7	53.3	-	53.3
Employee Relate	d Expenditu	ires	14.5	18.1	-	18.1
Subtotal Person	al Services	and ERE	56.2	71.4	-	71.4
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		0.1	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Indivi	iduals	-	-	-	-
Other Operating	Expenditure	S	18.7	4.2	-	4.2
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			11.6	11.0	-	11.0
	Expenditu	ure Categories Total:	86.6	86.6	<u> </u>	86.6
		General Fund Total:	86.6	86.6		86.6
Fund:	ED2000	Federal Grants Fund	<u> </u>			
Non-Appropi	riated					
Personal Service	s		3,369.7	4,363.5	-	4,363.5
Employee Relate	d Expenditu	ıres	1,308.8	1,712.0	-	1,712.0
Subtotal Person	al Services	and ERE	4,678.4	6,075.5	-	6,075.5
Professional & O	utside Servi	ces	209.0	777.6	-	777.6
Travel In-State			62.7	59.3	-	59.3
Travel Out-Of-Sta	ate		18.6	28.3	-	28.3
Food			-	-	-	
Aid To Organizat	ions & Indivi	iduals	496,358.4	490,015.2	-	490,015.2

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Agency: Department of Educa				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition S	Services			
Fund: ED2000 Federal Grants Fund				
Other Operating Expenditures	1,953.4	3,868.3		3,868.3
Capital Equipment	-	-	_	_
Non-Capital Equipment	22.7	35.2	<u>-</u>	35.2
Transfers-Out	1,766.0	1,410.1	-	1,410.1
Expenditure Categories Total:	505,069.3	502,269.5		502,269.5
Federal Grants Fund Total:	505,069.3	502,269.5		502,269.5
Fund: ED2025 Donations Fund				
Non-Appropriated				
Personal Services	0.4	-	-	-
Employee Related Expenditures	0.2	-	-	-
Subtotal Personal Services and ERE	0.6	-	-	-
Professional & Outside Services	7.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8.0	-		-
Donations Fund Total:	8.0	-		
Fund: ED2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	48.9	70.3	-	70.3

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ED	A-3-0 Administration				
Sub Program: ED	A-3-4 Health and Nutrition	Services			
Fund: ED	2500 IGA and ISA Fund				
Employee Related Ex	penditures	18.1	25.4	-	25.4
Subtotal Personal S	_	67.0	95.7	-	95.7
Professional & Outsid	le Services	-	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations	& Individuals	-	-	-	
Other Operating Expe	enditures	42.8	17.0	-	17.0
Capital Equipment		-	-	-	
Non-Capital Equipme	nt	-	-	-	
Transfers-Out		14.9	15.5	-	15.5
Ex	penditure Categories Total:	124.8	128.2		128.2
	IGA and ISA Fund Total:	124.8	128.2		128.2
Fund: ED	4209 DOE Internal Service	es Fund			
Non-Appropriate	d				
Personal Services		-	-	-	
Employee Related Ex	penditures	-	-	-	
Subtotal Personal S	ervices and ERE	-	-	-	
Professional & Outsic	le Services	3.1	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations	& Individuals	-	-	-	
a., a	enditures	-	-	-	-
Other Operating Expe		-	-	-	-
			_	-	
Capital Equipment	nt	-			
Capital Equipment Non-Capital Equipme	nt	-	-	-	
Other Operating Experiment Capital Equipment Non-Capital Equipme Transfers-Out Ex	nt penditure Categories Total:	3.1	-	<u>-</u>	

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition	Services			
Fund: ED4209 DOE Internal Service				
DOE Internal Services Fund Total:	3.1	-	-	
Fund: ED4210 Education Commod	ity Fund			
Non-Appropriated				
Personal Services	231.7	378.2	-	378.2
Employee Related Expenditures	65.8	113.5	_	113.5
Subtotal Personal Services and ERE	297.5	491.7	-	491.7
Professional & Outside Services	-	36.0	-	36.0
Travel In-State	0.0	-	-	
Travel Out-Of-State	3.4	2.0	-	2.0
Food	0.7	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	38.4	379.3	-	379.3
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	340.0	909.0	-	909.0
Education Commodity Fund Total:	340.0	909.0		909.
Sub Program Total for Select Funds:	505,631.7	503,393.3		503,393.
Sub Program: EDA-3-6 SLI Empowerment S Fund: AA1000 General Fund	Scholarship Accou	nt Fund Deposit		
Appropriated				
Personal Services	1,713.8	_	_	
		-	-	•
Employee Related Expenditures	584.8	_		

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Agency:		Department of Educa	ation			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: E	EDA-3-0	Administration				
Sub Program: E	EDA-3-6	SLI Empowerment S	cholarship Accou	nt Fund Deposit		
Fund:	AA1000	General Fund				
Professional & Out	side Servi	ces	1,121.3	-	-	-
Travel In-State			0.2	-	-	-
Travel Out-Of-State	Э		-	-	_	-
Food			-	-	_	-
Aid To Organizatio	ns & Indivi	duals	-	-	_	-
Other Operating Ex			814.6	-	_	-
Capital Equipment			-	-	_	-
Non-Capital Equipr			154.9	-	_	-
Transfers-Out			0.7	-	-	-
	Expenditu	re Categories Total:	4,390.3			
		General Fund Total:	4,390.3			
Fund: E	ED2570	Empowerment Scho	larship Account F	und		
Non-Appropria	ated					
	itou					
Personal Services			-	-	-	-
Employee Related	-	-	- -		<u>-</u>	-
Subtotal Personal		_	<u> </u>	<u> </u>	<u> </u>	
Professional & Out Travel In-State	side Servio	ces	-	-	-	-
Travel Out-Of-State	_		-	-	-	-
Food	3		-	-	-	-
	no 9 Indivi	duala	-	-	-	-
Aid To Organizatio			- 1.1	-	-	-
Other Operating Ex Capital Equipment		3	1.1	-	-	-
Non-Capital Equipr			-	-	-	-
Transfers-Out	HOIIL		-	- -	-	-
		ıre Categories Total:	1.1			

Agency: Departmen	nt of Education			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-3-0 Administra	ation			
Sub Program: EDA-3-6 SLI Empov	verment Scholarship Acco	unt Fund Deposit		
Fund: ED2570 Empowern	nent Scholarship Account	Fund		
Empowerment Scholarship Accoun	nt Fund 1.1	-		
Sub Program Total for Select	Funds: 4,391.4			
Sub Program: EDA-3-7 Emergency	y Assistance for Non-Publi	c Schools		
Fund: ED2000 Federal Gr	ants Fund			
Non-Appropriated				
Personal Services	73.1	84.1	-	84.
Employee Related Expenditures	30.0	30.9	-	30.9
Subtotal Personal Services and ERE	103.0	115.0	-	115.0
Professional & Outside Services	-	8.0	-	8.0
Travel In-State	0.1	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	41,418.5	39,152.5	-	39,152.
Other Operating Expenditures	6.8	17.2	-	17.2
Capital Equipment	-	-	-	
Non-Capital Equipment	1.5	-	-	
Transfers-Out	15.8	19.0	-	19.0
Expenditure Categories	s Total: 41,545.7	39,311.7	-	39,311.
Federal Grants Fund	d Total: 41,545.7	39,311.7		39,311.
Sub Program Total for Select	Funds: 41,545.7	39,311.7		39,311.
Sub Program: EDA-3-8 SLI Colleg	e Placement Exam Fee Wa	iver		
Fund: AA1000 General Fu	ınd			
Appropriated				

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Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration	_			
Sub Program: EDA-3-8 SLI College Placeme	ent Exam Fee Waiv	/er		
Fund: AA1000 General Fund				
Personal Services	-	_	-	
Employee Related Expenditures	-	_	_	
Subtotal Personal Services and ERE				
Professional & Outside Services	875.6	1,265.8	_	1,265.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	_	
Food	_	_	_	
Aid To Organizations & Individuals	_	_	<u>-</u>	
Other Operating Expenditures	_	-	_	
Capital Equipment	_	_	<u>-</u>	
Non-Capital Equipment	_	_	<u>-</u>	
Transfers-Out	-	-	-	-
Expenditure Categories Total:	875.6	1,265.8		1,265.8
General Fund Total:	875.6	1,265.8		1,265.
Sub Program Total for Select Funds:	875.6	1,265.8		1,265.8
Sub Program: EDA-3-21 SLI Education Learn	ing and Accounta	bility System		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,465.9	1,533.8	-	1,533.8
Employee Related Expenditures	513.9	536.8	-	536.8
Subtotal Personal Services and ERE	1,979.7	2,070.6	-	2,070.6
Professional & Outside Services	32.7	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
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Agency: Department of Ed	ducation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-3-0 Administration				
Sub Program: EDA-3-21 SLI Education Le	arning and Accounta	bility System		
Fund: AA1000 General Fund				
Other Operating Expenditures	2,693.7	2,926.4	-	2,926.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	86.7	-	-	-
Transfers-Out	654.2	449.7	-	449.7
Expenditure Categories Total:	5,447.1	5,446.7	-	5,446.7
General Fund Total:	5,447.1	5,446.7		5,446.7
Sub Program Total for Select Funds:	5,447.1	5,446.7		5,446.7
Sub Program: EDA-3-31 SLI Student Leve	l Data Access			
	l Data Access	und		
	cholarship Account F			124.5
Fund: ED2570 Empowerment So Appropriated Personal Services		und 124.5 26.1	- -	
Fund: ED2570 Empowerment So	cholarship Account F	124.5	- - -	26.1
Fund: ED2570 Empowerment So Appropriated Personal Services Employee Related Expenditures	cholarship Account F 30.3 10.0	124.5 26.1	- - - - -	26.1
Fund: ED2570 Empowerment So Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	cholarship Account F 30.3 10.0	124.5 26.1	- - - - -	26.1
Fund: ED2570 Empowerment Son Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	cholarship Account F 30.3 10.0	124.5 26.1	- - - - - -	26.1
Fund: ED2570 Empowerment So Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	cholarship Account F 30.3 10.0	124.5 26.1	- - - - - - -	26.1
Fund: ED2570 Empowerment So Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	cholarship Account F 30.3 10.0	124.5 26.1	- - - - - - - -	26.1
Fund: ED2570 Empowerment Set Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	cholarship Account F 30.3 10.0	124.5 26.1	- - - - - - - - -	26.1 150.6
Fund: ED2570 Empowerment So Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	30.3 10.0 40.3	124.5 26.1 150.6	- - - - - - - - - -	26.1 150.6
Fund: ED2570 Empowerment Set Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	30.3 10.0 40.3	124.5 26.1 150.6	- - - - - - - - - - - - -	26.1 150.6
Fund: ED2570 Empowerment Son Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	30.3 10.0 40.3 - - - - 268.9	124.5 26.1 150.6	- - - - - - - - - - - - - -	124.5 26.1 150.6 - - - 191.2 - 17.2
Fund: ED2570 Empowerment So Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	30.3 10.0 40.3 - - - 268.9 - 5.2 43.4	124.5 26.1 150.6 - - - - 191.2	- - - - - - - - - - - - -	26.1 150.6

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data	a Access			
Sub Program Total for Select Funds:	357.9	359.0	-	359.0
Sub Program: EDA-3-32 SLI Flagstaff Robotics	Program			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	20.0	-	20.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	_	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		20.0	-	20.0
General Fund Total:	-	20.0		20.0
Sub Program Total for Select Funds:		20.0		20.0
Sub Program: EDA-3-33 SLI Live, Remote Instr	uctional Course	s		
Fund: AA1000 General Fund				
Appropriated				
Personal Services				
	-	-	-	-
Employee Related Expenditures Subtotal Personal Services and ERE	- -	<u> </u>	<u>-</u>	
Oubtotal Felsonal Selvices and ERE		-	-	

		Department of Education	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	EDA-3-0	Administration	_			
Sub Program	n: EDA-3-33	SLI Live, Remote Instru	uctional Courses	S		
Fund:	AA1000	General Fund				
Travel In-State			-	-	-	
Travel Out-Of-S	State		-	-	-	
Food			-	-	-	
Aid To Organiz	ations & Indivi	duals	-	-	-	
Other Operating	g Expenditures	3	-	-	-	
Capital Equipm	ent		-	-	-	
Non-Capital Eq	uipment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:	-	100.0	-	100.
		General Fund Total:	-	100.0		100
Sul	Program To	tal for Select Funds:		100.0		100.
Sub Program	AA1000	SLI Broadband Expans General Fund	ion Fund Depos	sit		
Sub Program Fund: Appropriate	AA1000		ion Fund Depos	sit		
Sub Program Fund: Appropriate Personal Service	AA1000 ed	General Fund	ion Fund Depos	- -	<u>-</u>	
Sub Program Fund: Appropriate Personal Service Employee Rela	AA1000 ed ces ted Expenditu	General Fund	ion Fund Depos	- - -	- - - - -	
Sub Program Fund: Appropriate Personal Service Employee Rela	AA1000 ed ces ted Expenditue onal Services	General Fund res and ERE	ion Fund Depos	- - - -	- - - -	
Fund: Appropriate Personal Service Employee Rela Subtotal Personal &	AA1000 ces ted Expenditur onal Services Outside Service	General Fund res and ERE	ion Fund Depos	- - - -	- - - - -	
Appropriate Personal Service Employee Rela Subtotal Perso Professional & Fravel In-State	AA1000 ed ces ted Expenditue onal Services Outside Service	General Fund res and ERE	ion Fund Depos	- - - - -	- - - - - -	
Appropriate Personal Service Employee Rela Subtotal Perso Professional & Travel In-State	AA1000 ed ces ted Expenditue onal Services Outside Service	General Fund res and ERE	ion Fund Depos		- - - - - -	
Appropriate Personal Service Employee Rela Subtotal Perso Professional & Travel In-State Food	AA1000 ed ces ted Expenditur onal Services Outside Services	res and ERE	ion Fund Depos		- - - - - - - -	
Fund: Appropriate Personal Service Employee Rela Subtotal Perso Professional & Fravel In-State Fravel Out-Of-Service Food Aid To Organize	AA1000 ces ted Expenditur onal Services Outside Service State ations & Individ	res and ERE ces	ion Fund Depos		- - - - - - - - -	
Appropriate Personal Service Employee Rela Subtotal Perso Professional & Fravel In-State Fravel Out-Of-Service Tood Aid To Organize Other Operating	AA1000 ed ces ited Expenditure onal Services Outside Service State ations & Individed Expenditures	res and ERE ces	ion Fund Depos		- - - - - - - - - - -	
Sub Program	AA1000 ces ted Expenditure conal Services Outside Service State ations & Individe g Expenditures ent	res and ERE ces	ion Fund Depos		- - - - - - - - - - - -	

Date Printed:

		Department of Educ	ation			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program:	EDA-3-0	Administration				
Sub Program:	EDA-3-34	SLI Broadband Expa	ansion Fund Depo	sit		
Fund:	AA1000	General Fund				
	Expenditu	re Categories Total:	-	5,000.0		5,000.
		General Fund Total:		5,000.0		5,000
Sub P	rogram Tot	tal for Select Funds:	<u> </u>	5,000.0		5,000
	EDA-3-41 AA1000	SLI Public School C	ampus Communit	y Gardens		
	7011000					
Annuanuiatad						
Appropriated						
Personal Services	3		-	-	-	
Personal Services Employee Related	s d Expenditur	_	- -	- -	- -	
Personal Services Employee Related Subtotal Persona	s d Expenditur al Services	and ERE	- - - -	- - -	- - - -	
Personal Services Employee Related Subtotal Persona Professional & Ou	s d Expenditur al Services	and ERE	- - - -	- - - -	- - - -	
Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State	s d Expenditur a l Services utside Servic	and ERE	- - - - -	- - - - -	- - - - -	
Personal Services Employee Related Subtotal Persona Professional & Ou	s d Expenditur a l Services utside Servic	and ERE	- - - - - - -	- - - - - -	- - - - - -	
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Sta	s d Expenditur al Services itside Servic	and ERE ees	- - - - - -	- - - - - - 100.0	- - - - - - -	100.
Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-State Food	s d Expenditur al Services utside Servic te ons & Individ	ees duals	- - - - - - - -	- - - - - 100.0	- - - - - - - -	100.
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organization	d Expenditur al Services utside Servic te ons & Individ	ees duals	- - - - - - - - -	- - - - - 100.0	- - - - - - - - -	100.
Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-Sta Food Aid To Organizatio Other Operating E	d Expenditur al Services utside Servic te ons & Individ	ees duals	- - - - - - - - - -	- - - - - 100.0	- - - - - - - - - -	100.
Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-Sta Food Aid To Organizatid Other Operating E Capital Equipment	d Expenditur al Services utside Servic te ons & Individ	ees duals	- - - - - - - - -	- - - - - 100.0	- - - - - - - - - -	100.
Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-Sta Food Aid To Organizatid Other Operating E Capital Equipment	d Expenditur al Services utside Service te ons & Individ Expenditures t	ees duals	- - - - - - - - - - -	- - - - - 100.0	- - - - - - - - - - - - -	100.
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizatio Other Operating E Capital Equipment	d Expenditur al Services utside Service te ons & Individ Expenditures t oment	and ERE ees duals	- - - - - - - - - - - - - -	- - - -	- - - - - - - - - - - -	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 Se	chool Finance				-
Fund: AA1000 G	eneral Fund				
Appropriated					
Personal Services		955.9	1,014.4	_	1,014.4
Employee Related Expenditures		371.7	395.6	-	395.6
Subtotal Personal Services and	d ERE	1,327.6	1,410.0		1,410.0
Professional & Outside Services		<u> </u>	250.0	_	250.0
Travel In-State		-	-	-	
Travel Out-Of-State		_	_	-	
Food		_	_	-	
Aid To Organizations & Individua	lls	6,768,458.5	7,486,063.7	-	7,486,063.7
Other Operating Expenditures		132.0	145.8	-	145.8
Capital Equipment		_	_	-	
Non-Capital Equipment		21.7	-	_	
Transfers-Out		70,063.8	214.7	-	214.7
Expenditure (Categories Total:	6,840,003.7	7,488,084.2		7,488,084.2
Ge	neral Fund Total:	6,840,003.7	7,488,084.2		7,488,084.
Fund: ED1115 A	dditional School Da	ays Fund - 6/10th	Sales Tax		
Non-Appropriated	7				
Personal Services		-	-	-	-
Employee Related Expenditures			- _	<u>-</u> _	•
Subtotal Personal Services and Professional & Outside Services	0 EKE		<u> </u>	<u>-</u>	
Travel In-State		-	-	-	•
		-	-	-	•
Travel Out-Of-State		-	-	-	
Food		-	450 000 5	-	450,000,5
	lo.			-	150,380.5
Aid To Organizations & Individua	ıls	165,337.2	150,380.5		
Aid To Organizations & Individua Other Operating Expenditures	ls	165,337.2	-	-	-
Food Aid To Organizations & Individua Other Operating Expenditures Capital Equipment Non-Capital Equipment	lls	165,337.2 - -		-	

All dollars are presented in thousands (not FTE)

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Agency:		Department of Educa	ation			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-4-0	School Finance				
Fund:	ED1115	Additional School Da	ays Fund - 6/10th	Sales Tax		
	Expenditu	ure Categories Total:	165,337.2	150,380.5	-	150,380.5
Additional S	chool Days	s Fund - 6/10th Sales Tax Total:	165,337.2	150,380.5		150,380.5
Fund:	ED2151	Results-Based Fund	ing Fund			
Non-Appropr	iated					
Personal Services	5		-	-	-	-
Employee Related	d Expenditu	ires	-	-	-	-
Subtotal Person	al Services	and ERE	-	-	-	-
Professional & Ou	utside Servi	ces	-	-		-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ite		-	_	-	-
Food			-	_	-	-
Aid To Organizati	ons & Indivi	iduals	66,285.8	_	-	-
Other Operating E			-	_	-	-
Capital Equipmen			-	_	-	-
Non-Capital Equip			-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	66,285.8			
Resu		Funding Fund Total:	66,285.8			-
		_				
Fund:	ED2471	Classroom Site Fund	d - 6/10th Sales Ta	X		
Non-Appropr	iated					
Personal Services	5		-	-	-	-
Employee Related	d Expenditu	ires	-	-	-	-
Subtotal Person	al Services	and ERE	-	-	-	-
Professional & Ou	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ite		-	-	-	-
Food			-	-	-	-

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-4-0	School Finance				
Fund:	ED2471	Classroom Site Fund	I - 6/10th Sales Ta	x		
Aid To Organizat	tions & Indivi	duals	944,550.9	1,159,069.9	-	1,159,069.9
Other Operating	Expenditures	5	-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Fransfers-Out			3,385.1	-	-	-
	Expenditu	re Categories Total:	947,936.0	1,159,069.9	-	1,159,069.9
Classro	oom Site Fur	nd - 6/10th Sales Tax Total:	947,936.0	1,159,069.9	-	1,159,069.9
Fund:	ED2492	Instructional Improve	ement Fund			
Appropriated	d					
			-	-	-	-
Personal Service	es	res	- - -	- -	- -	-
Personal Service Employee Relate	es ed Expenditu		- - -	- - -	- - -	- - -
Personal Service Employee Relate Subtotal Persor Professional & O	es ed Expenditu nal Services	and ERE	- - - -	- - -	- - -	- - -
Personal Service Employee Relate Subtotal Persor Professional & O	es ed Expenditu nal Services	and ERE	- - - -	- - - - -	- - - -	- - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State	es ed Expenditu n al Services Outside Servic	and ERE	- - - - - -	- - - - - -	- - - - - -	- - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Food	es ed Expenditu nal Services Outside Servic	and ERE ces	- - - - - - -	- - - - - -	- - - - - -	- - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Food Aid To Organizat	es ed Expenditur nal Services Outside Servic rate tions & Indivi	and ERE	- - - - - - - -	- - - - - - -	- - - - - - - - -	- - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Food Aid To Organizat Other Operating	es ed Expenditur nal Services Outside Servic tate tions & Individ	and ERE	- - - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Aid To Organizat Other Operating Capital Equipmen	es ed Expenditur nal Services Outside Servic rate tions & Individent Expenditures	and ERE	- - - - - - - - - - -	- - - - - - - - -	- - - - - - - - - - - - -	- - - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Travel Out-Of-State Other Operating Capital Equipme	es ed Expenditur nal Services Outside Servic rate tions & Individent Expenditures	and ERE	- - - - - - - - - -	- - - - - - - - -	- - - - - - - - - -	- - - - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Travel Out-Of-State Other Operating Capital Equipme	es ed Expenditur nal Services Outside Servic rate tions & Individent Expenditures	and ERE	- - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - - - -	- - - - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Travel Out-Of-State Other Operating Capital Equipme	es ed Expenditur nal Services Outside Service tate tions & Individe Expenditures ent	and ERE	- - - - - - - - - - - - - -	- - - - - - - - - - -	- - - - - - - - - - - - -	- - - - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Travel Out-Of-State Other Operating Capital Equipme	es ed Expenditur nal Services Outside Service sate tions & Individe Expenditures ent tipment Expenditures	and ERE ces duals	- - - - - - - - - - - - -	- - - - - - - - - - -	- - - - - - - - - - - -	- - - - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Other Operating Capital Equipme Non-Capital Equi Fransfers-Out Non-Appropri	es ed Expenditur nal Services Outside Service date tions & Indivir Expenditures ent iipment Expenditures	and ERE ces duals	- - - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - - - -	- - - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Fravel In-State Fravel Out-Of-State Other Operating Capital Equipment Fransfers-Out Non-Appropri	es ed Expenditur nal Services Outside Service eate tions & Individ Expenditures ent lipment Expenditures expenditures expenditures expenditures	and ERE ces duals s	- - - - - - - - - - - - - -	- - - - - - - - - - -		- - - - - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Other Operating Capital Equipment Non-Capital Equipment Transfers-Out Non-Appropriment Personal Service Employee Relate	es ed Expenditure nal Services Outside Service state tions & Individe Expenditures ent iipment Expenditures	and ERE ces duals s ire Categories Total:	- - - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - - - -	- - - - - - - - - - -
Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating Capital Equipme Non-Capital Equi Transfers-Out	es ed Expenditur nal Services Outside Service tions & Individe Expenditures ent iipment Expenditures ed Expenditures ed Expenditures ed Expenditures	and ERE duals s are Categories Total: res and ERE		- - - - - - - - - - - -		- - - - - - - - - - - - -

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		_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program:	EDA-4-0	School Finance				
Fund:	ED2492	Instructional Improve	ement Fund			
Travel Out-Of-Sta	ate		-	-	-	
Food			-	-	-	
Aid To Organizati	ions & Indivi	duals	41,482.7	80,425.7	-	80,425.
Other Operating E	Expenditures	S	-	-	-	
Capital Equipmen	nt		-	-	-	
Non-Capital Equip	pment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:	41,482.7	80,425.7	-	80,425.7
Instruct	tional Impro	ovement Fund Total:	41,482.7	80,425.7		80,425.
Fund:	FD3138	Permanent State Sch	ool Fund			
Fund:	ED3138	Permanent State Sch	ool Fund			
Appropriated	l	Permanent State Sch	ool Fund			
Appropriated Personal Services	l s		ool Fund	-	-	
Appropriated Personal Services Employee Related	I s d Expenditu	res	ool Fund - -	- -	- -	
Appropriated Personal Services Employee Related Subtotal Personal	s d Expenditu al Services	res and ERE		- - -	- - -	
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou	s d Expenditu al Services	res and ERE	- - - -	- - - -	- - - -	
Appropriated Personal Services Employee Related Subtotal Personal Professional & Out	s d Expenditu a l Services utside Servic	res and ERE		- - - - -	- - - - -	
Appropriated Personal Services Employee Related Subtotal Persons Professional & Ou Travel In-State Travel Out-Of-Sta	s d Expenditu a l Services utside Servic	res and ERE		- - - - - -	- - - - - -	
Appropriated Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food	s d Expenditur al Services utside Service	res and ERE ces	- - - - - -	- - - -	- - - - - - -	342 797 :
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati	s d Expenditul al Services utside Service ate	res and ERE ces		- - - - - 342,797.3	- - - - - - - -	342,797.
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E	s d Expenditures al Services utside Service ate ions & Individe	res and ERE ces	- - - - - -	- - - -	- - - - - - - - -	342,797.3
Appropriated Personal Services Employee Related Subtotal Persons Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E Capital Equipmen	s d Expenditul al Services utside Service ate ions & Individe	res and ERE ces	- - - - - -	- - - -	- - - - - - - - -	342,797.3
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E Capital Equipmen Non-Capital Equipmen	s d Expenditul al Services utside Service ate ions & Individe	res and ERE ces	- - - - - -	- - - -	- - - - - - - - -	342,797.3
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E	s d Expenditures al Services utside Service ate ions & Indivices expenditures at	res and ERE ces	- - - - - -	- - - -	- - - - - - - - - - -	342,797.3
Appropriated Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E Capital Equipmen Non-Capital Equip Transfers-Out	s d Expenditures ate ions & Individent Expenditures the properties Expenditures Expenditures	res and ERE ces duals	- - - - - - 328,895.6 - - -	- - - 342,797.3 - - -	- - - - - - - - - -	

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Agency: Department of E	ducation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance	- Payment and Financ	ial Compliance		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	955.9	1,014.4	-	1,014.4
Employee Related Expenditures	371.7	395.6	_	395.6
Subtotal Personal Services and ERE	1,327.6	1,410.0	-	1,410.0
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	75,000.0	-	75,000.0
Other Operating Expenditures	132.0	145.8	-	145.8
Capital Equipment	-	-	-	
Non-Capital Equipment	21.7	-	-	
Transfers-Out	210.1	214.7	-	214.7
Expenditure Categories Total	: 1,691.4	76,770.5	-	76,770.5
General Fund Total	: 1,691.4	76,770.5		76,770.
Fund: ED1115 Additional Scho	ol Days Fund - 6/10th	Sales Tax		
Non-Appropriated				
Personal Services	-	-	-	
Employee Related Expenditures	<u> </u>	<u>-</u>	<u>-</u>	
Subtotal Personal Services and ERE		<u> </u>	<u> </u>	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	•
Travel Out-Of-State	-	-	-	
Food	465.007.0	450 200 5	-	450 000 5
Aid To Organizations & Individuals	165,337.2	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	•
Capital Equipment Non-Capital Equipment	-	-	-	•
Non-Oapital Equipment	-	-	-	•

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-4-0	School Finance				
Sub Program:	EDA-4-1	School Finance - Pay	ment and Financ	ial Compliance		
Fund:	ED1115	Additional School Da	ays Fund - 6/10th	Sales Tax		
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	165,337.2	150,380.5		150,380.5
Additional S	School Days	s Fund - 6/10th Sales Tax Total:	165,337.2	150,380.5	-	150,380.5
Sub I	Program To	tal for Select Funds:	167,028.6	227,151.0		227,151.0
Sub Program:	EDA-4-2	SLI Basic State Aid				
Fund:	AA1000	General Fund				
Appropriated	d					
Personal Service	s		-	-	_	-
Employee Relate	d Expenditu	ires	-	-	-	-
Subtotal Person	al Services	and ERE	-	-	-	-
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Indivi	iduals	6,215,182.3	6,598,466.7	-	6,598,466.7
Other Operating	Expenditure	S	-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			1,253.8	-	-	-
	Expenditu	ure Categories Total:	6,216,436.1	6,598,466.7		6,598,466.7
		General Fund Total:	6,216,436.1	6,598,466.7		6,598,466.7
		_				

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:		Department of Educa	ation			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	EDA-4-0	School Finance				
Sub Program:	EDA-4-2	SLI Basic State Aid				
Fund:	ED3138	Permanent State Sch	nool Fund			
Personal Services	3		-	-	-	
Employee Related	d Expenditui	res	-	-	-	
Subtotal Persona	al Services	and ERE	-	-	-	
Professional & Ou	ıtside Servic	es	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta	te		-	-	-	
Food			-	-	-	
Aid To Organizatio	ons & Indivi	duals	328,895.6	342,797.3	-	342,797.3
Other Operating E	Expenditures	3	-	-	-	
Capital Equipmen	t		-	-	-	
Non-Capital Equip	ment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:	328,895.6	342,797.3	-	342,797.3
Perma	anent State	School Fund Total:	328,895.6	342,797.3		342,797.
Sub P	rogram Tot	 tal for Select Funds:	6,545,331.7	6,941,264.0		6,941,264.
Sub Program: Fund:	EDA-4-3 AA1000	SLI Additional State	Aid			
Appropriated						
Personal Services	S		-	-	-	
Employee Related	d Expenditui	res	-	-	-	
Subtotal Persona	al Services	and ERE	-	-	-	
Professional & Ou	ıtside Servic	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta	te		-	-	-	
Food			-	-	-	
		duale	478,210.6	511,613.1	_	511,613.
Aid To Organizatio	ons & individ	Juais	47 O,Z 10.0	,		
Aid To Organization			-	-	-	,

			FY 2024		
		FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-4-0	School Finance				
Sub Program: EDA-4-3	SLI Additional State	Aid			
Fund: AA1000	General Fund				
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expendit	ure Categories Total:	478,210.6	511,613.1	-	511,613.
	General Fund Total:	478,210.6	511,613.1		511,613.
Sub Program To	otal for Select Funds:	478,210.6	511,613.1		511,613.
Sub Program: EDA-4-4	SLI Other State Aid to	Districts			
Fund: AA1000	SLI Other State Aid to	Districts			
Fund: AA1000 Appropriated		Districts			
Fund: AA1000 Appropriated Personal Services	General Fund	Districts			
Fund: AA1000 Appropriated Personal Services Employee Related Expendite	General Fund	Districts	- -	- -	
Fund: AA1000 Appropriated Personal Services Employee Related Expenditus Subtotal Personal Services	General Fund ures s and ERE	Districts	- - - -	- - - -	
Fund: AA1000 Appropriated Personal Services Employee Related Expendite Subtotal Personal Services Professional & Outside Services	General Fund ures s and ERE		- - - -	- - - - -	
Fund: AA1000 Appropriated Personal Services Employee Related Expendite Subtotal Personal Services Professional & Outside Serv Travel In-State	General Fund ures s and ERE		- - - - -	- - - - - -	
Fund: AA1000 Appropriated Personal Services Employee Related Expendite Subtotal Personal Services Professional & Outside Serv Travel In-State Travel Out-Of-State	General Fund ures s and ERE		- - - - -	- - - - - -	
Fund: AA1000 Appropriated Personal Services Employee Related Expendite Subtotal Personal Services Professional & Outside Serv Travel In-State Travel Out-Of-State Food	General Fund ures s and ERE ices	- - - - - - - -	- - - - - - - - - - - - - - -	- - - - - - - -	983.0
Fund: AA1000 Appropriated Personal Services Employee Related Expendite Subtotal Personal Services Professional & Outside Serv Travel In-State Travel Out-Of-State Food Aid To Organizations & Indiv	General Fund ures s and ERE ices		- - - - - - 983.9	- - - - - - - -	983.9
Fund: AA1000 Appropriated Personal Services Employee Related Expenditus Subtotal Personal Services Professional & Outside Serv Travel In-State Travel Out-Of-State Food Aid To Organizations & Individed Other Operating Expenditure	General Fund ures s and ERE ices	- - - - - - - -	- - - - - - 983.9	- - - - - - - - -	983.9
Fund: AA1000 Appropriated Personal Services Employee Related Expendite Subtotal Personal Services Professional & Outside Serv Travel In-State Travel Out-Of-State Food Aid To Organizations & Indiv	General Fund ures s and ERE ices	- - - - - - - -	- - - - - 983.9 - -	- - - - - - - - - - - - -	983.
Fund: AA1000 Appropriated Personal Services Employee Related Expendite Subtotal Personal Services Professional & Outside Serv Travel In-State Travel Out-Of-State Food Aid To Organizations & Indiv Other Operating Expenditure Capital Equipment	General Fund ures s and ERE ices	- - - - - - - -	- - - - - 983.9 - - -	- - - - - - - - - - - - -	983.9
Appropriated Personal Services Employee Related Expendite Subtotal Personal Services Professional & Outside Serv Travel In-State Travel Out-Of-State Food Aid To Organizations & Indiv. Other Operating Expenditure Capital Equipment Non-Capital Equipment Transfers-Out	General Fund ures s and ERE ices	- - - - - - - -	983.9 - - 983.9	- - - - - - - - - - - -	983.9
Appropriated Personal Services Employee Related Expendite Subtotal Personal Services Professional & Outside Serv Travel In-State Travel Out-Of-State Food Aid To Organizations & Indiv. Other Operating Expenditure Capital Equipment Non-Capital Equipment Transfers-Out	General Fund ures s and ERE rices	- - - - - - 65.5 - - -	- - - -	- - - - - - - - - - - - - -	

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Agency:		Department of Education	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-4-0	School Finance				
Sub Program:	EDA-4-5	SLI Onetime State Aid	Supplement			
Fund:	AA1000	General Fund				
Appropriated						
Personal Services	6		-	-	-	
Employee Related	d Expenditu	res	-	-	-	
Subtotal Person	al Services	and ERE	-	-	-	
Professional & Ou	utside Servi	ces	-	-	-	
Γravel In-State			-	-	-	
Travel Out-Of-Sta	ite		-	-	-	
Food			-	-	-	
Aid To Organizati	ons & Indivi	duals	-	300,000.0	-	300,000.0
Other Operating E	Expenditure	s	-	-	-	
Capital Equipmen	it		-	-	-	
Non-Capital Equip	oment		-	-	-	
ransfers-Out			-	-	-	
	Expenditu	ıre Categories Total:		300,000.0	-	300,000.0
		General Fund Total:	-	300,000.0		300,000.
Sub P	Program To	tal for Select Funds:		300,000.0		300,000.
Sub Program:	EDA-4-6	SLI K-12 Transportatio	n Formula Stud	у		
Fund:	AA1000	General Fund				
Appropriated						
Personal Services	6		-	-	-	
Employee Related	d Expenditu	res	-	-	-	
Subtotal Person	al Services	and ERE	-		-	
Professional & Ou	utside Servi	ces	-	250.0	-	250.0
ravel In-State			-	-	-	
Γravel Out-Of-Sta	ite		-	-	-	
Food			-	-	-	
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-4-0 S	school Finance				
Sub Program: EDA-4-6 S	LI K-12 Transportatio	n Formula Stud	y		
Fund: AA1000 G	General Fund				
Aid To Organizations & Individua	als	-	-	-	
Other Operating Expenditures		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expenditure	Categories Total:		250.0	-	250.0
Ge	eneral Fund Total:	-	250.0		250.
Sub Program Total	for Select Funds:		250.0		250.
Sub Program: EDA-4-11 S	LI Results Based Fur	ndina			
	ELI Results Based Fur General Fund	iding			
Sub Program: EDA-4-11 S Fund: AA1000 G Appropriated		nding			
Fund: AA1000 G		nding -			
Fund: AA1000 G Appropriated Personal Services	Seneral Fund	iding - -	-	- -	
Fund: AA1000 G Appropriated Personal Services Employee Related Expenditures	Seneral Fund	- - - -	- - -	- - -	
Fund: AA1000 G Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an	General Fund		- - - -	- - - - -	
Fund: AA1000 G Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services	General Fund		- - - - -	- - - - - -	
Fund: AA1000 G Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services Travel In-State	General Fund		- - - - - -	- - - - - -	
Fund: AA1000 G Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services Travel In-State Travel Out-Of-State	General Fund		- - - - - - -	- - - - - - -	
Fund: AA1000 G Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services Travel In-State Travel Out-Of-State Food	Seneral Fund		- - - - - - - -	- - - - - - - - -	
Fund: AA1000 G Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individua	Seneral Fund		- - - - - - - - -	- - - - - - - -	
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures	Seneral Fund		- - - - - - - - -	- - - - - - - - - - - - - -	
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment	Seneral Fund		- - - - - - - - - -	- - - - - - - - - -	
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment Non-Capital Equipment	Seneral Fund		- - - - - - - - - -	- - - - - - - - - - - - -	
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out	Seneral Fund	- - - - - - - - - -	- - - - - - - - - - -	- - - - - - - - - - - - -	
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services an Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure	deneral Fund	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - -	- - - - - - - - - - - - -	

Agency:	Department of Educa	ation			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-4-0	School Finance				
Sub Program: EDA-4-11	SLI Results Based Fo	unding			
Fund: AA1000	General Fund				
Fund: ED2151	Results-Based Fund	ing Fund			
Non-Appropriated					
Personal Services		-	-	-	
Employee Related Expenditu	ires	-	-	-	-
Subtotal Personal Services	and ERE	-	-	-	
Professional & Outside Servi	ces	-	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Indiv	iduals	66,285.8	-	_	
Other Operating Expenditure		· -	_	-	
Capital Equipment		_	-	_	
Non-Capital Equipment		_	_	_	
Transfers-Out		-	-	-	
Expendito	ure Categories Total:	66,285.8		-	
Results-Based	Funding Fund Total:	66,285.8	-		
Sub Program To	tal for Select Funds:	134,885.8	-		
Sub Program: EDA-4-12	SLI Instructional Imp	rovement Fund			
Fund: ED2492	Instructional Improve	ement Fund			
Appropriated					
Personal Services		-	-	-	
Employee Related Expenditu	ires	-	-	-	
Subtotal Personal Services				_	
Professional & Outside Servi				_	
Travel In-State		-	-	-	
Travel Out-Of-State		_	_	_	
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ED	A-4-0 School Finance				
Sub Program: ED	A-4-12 SLI Instructional Ir	nprovement Fund			
Fund: ED	2492 Instructional Impro	ovement Fund			
Food		-	-	-	_
Aid To Organizations	& Individuals	-	-	-	-
Other Operating Exp		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipme	ent	-	-	-	-
Transfers-Out		-	-	-	-
Ex	spenditure Categories Total:		-		-
Non-Appropriate	ed				
Personal Services		-	-	-	-
Employee Related Ex	xpenditures	-	-	-	-
Subtotal Personal S	Services and ERE	-	-	-	-
Professional & Outside	de Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations	& Individuals	41,482.7	80,425.7	-	80,425.7
Other Operating Exp	enditures	-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipme	ent	-	-	-	-
Transfers-Out		-	-	-	-
Ex	penditure Categories Total:	41,482.7	80,425.7	-	80,425.7
Instruction	al Improvement Fund Total:	41,482.7	80,425.7	-	80,425.7
Sub Prog	gram Total for Select Funds:	41,482.7	80,425.7		80,425.7
Sub Program: FF	OA-4-15 SLI Classroom Site	- Fund			

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jency: Department	t of Education			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ogram: EDA-4-0 School Fina	ance			
b Program: EDA-4-15 SLI Classro	oom Site Fund			
	Site Fund - 6/10th Sales T	ax		
Ion-Appropriated	One runa or run cure r	un.		
rsonal Services	-	-	-	-
nployee Related Expenditures	-	-	-	-
btotal Personal Services and ERE	-	-	-	-
ofessional & Outside Services	-	-	-	-
avel In-State	-	-	-	-
avel Out-Of-State	-	-	-	-
od	-	-	-	-
To Organizations & Individuals	944,550.9	1,159,069.9	-	1,159,069.9
ner Operating Expenditures	-	-	-	-
pital Equipment	-	-	-	-
n-Capital Equipment	-	-	-	-
ansfers-Out	3,385.1	-	-	-
Expenditure Categories	Total: 947,936.0	1,159,069.9	-	1,159,069.9
Classroom Site Fund - 6/10th Sale	es Tax Total: 947,936.0	1,159,069.9	-	1,159,069.9
Sub Program Total for Select F	Funds: 947,936.0	1,159,069.9		1,159,069.9
b Program: EDA-4-21 SLI State A				
nd: AA1000 General Fu	nd			
Appropriated				
rsonal Services	-	-	-	-
nployee Related Expenditures	-	-	-	-
btotal Personal Services and ERE			-	-
ofessional & Outside Services	-	-	-	-
avel In-State	-	-	-	-
avel Out-Of-State	-	-	-	-
od	-	-	-	-
	- -	- -	- -	

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Agency:		Department of Educat	ion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-4-0	School Finance				
Sub Program:	EDA-4-21	SLI State Aid Supplen	nent			
Fund:	AA1000	General Fund				
Aid To Organizat	tions & Indivi	duals	75,000.0	-	-	-
Other Operating	Expenditures	3	-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	75,000.0	-	<u> </u>	-
		General Fund Total:	75,000.0	-		-
Sub	Program To	tal for Select Funds:	75,000.0			

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Scho	ols			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,250.9	2,717.8	-	2,717.8
Employee Related Expenditures	934.7	1,149.3	_	1,149.3
Subtotal Personal Services and ERE	3,185.6	3,867.1	-	3,867.1
Professional & Outside Services	780.9	2,430.5	-	2,430.5
Travel In-State	15.2	38.0	-	38.0
Travel Out-Of-State	4.7	21.5	-	21.5
Food	-	-	-	-
Aid To Organizations & Individuals	43,903.9	102,688.1	-	102,688.1
Other Operating Expenditures	275.6	793.8	-	793.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	22.4	7.4	-	7.4
Transfers-Out	37,939.3	56,684.2	-	56,684.2
Expenditure Categories Total:	86,127.5	166,530.6		166,530.6
Non-Appropriated				
Personal Services	-	1,163.5	-	1,163.5
Employee Related Expenditures	-	465.4	-	465.4
Subtotal Personal Services and ERE	-	1,628.9	-	1,628.9
Professional & Outside Services	-	321.3	-	321.3
Travel In-State	-	25.0	-	25.0
Travel Out-Of-State	-	17.0	-	17.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	71,100.7	-	71,100.7
Other Operating Expenditures	-	393.9	-	393.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	4.2	-	4.2
Transfers-Out	-	305.1	-	305.1
Expenditure Categories Total:		73,796.1		73,796.1
				·

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	EDA-5-0 ED1009	Highly Effective School	Actuals	Plan	Funding leeus	Total Request
Fund: I			ols		Funding Issue	- Total Request
Non-Appropri		Special Education Fur				
	ated	1				
			135.8	187.0	-	187.0
Employee Related		res	77.0	105.7	_	105.7
Subtotal Persona			212.8	292.7		292.7
Professional & Out	tside Servi	ces	-	_		-
Travel In-State			-	-	-	-
Travel Out-Of-Stat	te		_	-	_	
Food			_	-	_	-
Aid To Organizatio	ons & Indivi	duals	6,335.8	6,335.8	-	6,335.8
Other Operating E	xpenditures	3	52.6	134.7	_	134.7
Capital Equipment	t		_	-	_	-
Non-Capital Equip	ment		-	-	-	
Transfers-Out			27,897.3	27,897.2	-	27,897.2
	Expenditu	re Categories Total:	34,498.5	34,660.4	-	34,660.4
	Special Ed	ducation Fund Total:	34,498.5	34,660.4		34,660.4
Fund:	ED1114	School Accountability	Fund - 6/10th Sa	ales Tax		
Non-Appropri	ated					
Personal Services			-	202.7	-	202.7
Employee Related	l Expenditu	res	-	68.9	-	68.9
Subtotal Persona	l Services	and ERE	-	271.6	-	271.6
Professional & Out	tside Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Stat	te		-	-	-	
Food			-	-	-	
Aid To Organizatio	ons & Indivi	duals	-	-	-	
Other Operating E	xpenditures	3	-	43.4	-	43.4
Capital Equipment	t		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-

Agency: Department of Educ				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Sch	iools			
Fund: ED1114 School Accountabili	ity Fund - 6/10th S	ales Tax		
Expenditure Categories Total:	-	315.0	-	315.0
School Accountability Fund - 6/10th Sales Tax Total:	<u> </u>	315.0		315.0
Fund: ED1116 School Safety - 6/10	th Sales Tax			
Non-Appropriated				
Personal Services	-	_	_	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,600.0	7,800.0	-	7,800.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,600.0	7,800.0		7,800.0
School Safety - 6/10th Sales Tax Total:	15,600.0	7,800.0		7,800.0
Fund: ED1117 Character Education	n - 6/10th Sales Tax	·		
Non-Appropriated		-		
Personal Services	5.5	_	_	_
Employee Related Expenditures	2.8	<u>-</u>	- -	_
Subtotal Personal Services and ERE	8.3		-	
Professional & Outside Services				
Travel In-State	0.6	-	_	-
Travel Out-Of-State	-	-	_	
Food	-	-	-	-
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		FY 2023	FY 2024	FY 2025	FY 2029
		Actuals	Expenditure Plan	Funding Issue	Total Reques
Program: ED	A-5-0 Highly Effective Sch	nools			
Fund: ED	01117 Character Education	n - 6/10th Sales Tax	(
Aid To Organizations	& Individuals	158.9	-	-	
Other Operating Exp	enditures	-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipme	ent	-	-	-	
Transfers-Out		-	-	-	
Ex	xpenditure Categories Total:	167.8			
Character I	Education - 6/10th Sales Tax Total:	167.8	-	-	
Fund: EC	02000 Federal Grants Fund	d			
Non-Appropriate	ed				
Personal Services		14,698.1	16,649.4	-	16,649.4
Employee Related Ex	xpenditures	5,836.7	6,839.9	<u> </u>	6,839.9
Subtotal Personal S	Services and ERE	20,534.8	23,489.3		23,489.3
Professional & Outsid	de Services	76,708.6	74,215.8	-	74,215.8
	de Services	76,708.6 358.6	74,215.8 276.9	-	74,215.8 276.9
Travel In-State	de Services			- - -	
Travel In-State Travel Out-Of-State	de Services	358.6	276.9	- - -	276.9
Travel In-State Travel Out-Of-State Food		358.6	276.9	- - - -	276.9
Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Exp	s & Individuals	358.6 136.3 - 1,648,971.4 6,901.5	276.9 188.3 -	- - - -	276.9 188.3
Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Exp	s & Individuals	358.6 136.3 - 1,648,971.4	276.9 188.3 - 1,857,594.3 11,441.4	- - - - -	276.9 188.3 1,857,594.3
Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expensions Capital Equipment Non-Capital Equipme	s & Individuals enditures	358.6 136.3 - 1,648,971.4 6,901.5 1.5 423.3	276.9 188.3 - 1,857,594.3	- - - - - -	276.9 188.3 1,857,594.3
Professional & Outside Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expensival Equipment Non-Capital Equipment Transfers-Out	s & Individuals enditures	358.6 136.3 - 1,648,971.4 6,901.5 1.5	276.9 188.3 - 1,857,594.3 11,441.4	- - - - - - -	276.9 188.3 1,857,594.3 11,441.4
Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expension Capital Equipment Non-Capital Equipme Transfers-Out	s & Individuals enditures	358.6 136.3 - 1,648,971.4 6,901.5 1.5 423.3	276.9 188.3 - 1,857,594.3 11,441.4 - 203.4	- - - - - - -	276.9 188.5 1,857,594.5 11,441.4 203.4
Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expe Capital Equipment Non-Capital Equipme Transfers-Out	s & Individuals enditures ent	358.6 136.3 - 1,648,971.4 6,901.5 1.5 423.3 4,882.0	276.9 188.3 - 1,857,594.3 11,441.4 - 203.4 6,001.9		276.9 188.3 1,857,594.3 11,441.4 203.4 6,001.9

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		Department of Edu	cation			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: E	DA-5-0	Highly Effective So	chools			
Fund: E	D2136	Arizona Youth Far	m Loan Fund			
Employee Related	Expenditur	res	-	-	-	
Subtotal Personal	Services	and ERE	-	-	-	
Professional & Out	side Servic	es	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-State	Э		-	-	-	-
Food			-	-	-	
Aid To Organizatio	ns & Individ	duals	-	-	-	
Other Operating Ex			-	_	-	
Capital Equipment			-	_	-	
Non-Capital Equipr	ment		_	-	-	
Transfers-Out			_	-	-	
1	Expenditu	re Categories Total:			_	
		m Loan Fund Total:				
Alizolia	TOULII FAI	ili Loan Fund Total.	<u> </u>			
Fund: E	D2196	Invest in Postseco	ndary Success Pro	gram Fund		
Fund: E Non-Appropria		Invest in Postseco	ndary Success Prog	gram Fund		
Non-Appropria		Invest in Postseco	ndary Success Prog	gram Fund		
Non-Appropria Personal Services	ited		ndary Success Prog - -	gram Fund - -	<u>-</u>	
Non-Appropria Personal Services Employee Related	ited Expenditur	res	ndary Success Prog	gram Fund - - -	- - -	
Non-Appropria Personal Services Employee Related Subtotal Personal	eted Expenditur Services	res and ERE	ndary Success Prog	gram Fund	- - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out	eted Expenditur Services	res and ERE	ndary Success Prog	gram Fund	- - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out	Expenditur Services side Service	res and ERE	ndary Success Prog	gram Fund	- - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State	Expenditur Services side Service	res and ERE	ndary Success Prog		- - - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Food	Expenditur Services side Service	res and ERE ees	- - - - - -		- - - - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Food Aid To Organization	Expenditur Services side Service	res and ERE ces			- - - - - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex	Expenditur Services side Service	res and ERE ces	- - - - - -	- - - - -	- - - - - - - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Equipment	Expenditures Services side Services side Services expenditures	res and ERE ces	- - - - - -		- - - - - - - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Equipment Non-Capital Equipr	Expenditures Services side Services side Services expenditures	res and ERE ces	- - - - - -	- - - -	- - - - - - - - - - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Equipment	Expenditures Services side Services side Services expenditures	res and ERE ces	- - - - - -	- - - - -	- - - - - - - - - - - - -	

Date Printed:

		for Selected F	unas		
Agency: D	epartment of Educa	tion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-5-0 H	ighly Effective Scho	ols			
Fund: ED2196 In	vest in Postsecond	ary Success Prος	ıram Fund		
Invest in Postsecondary S	Success Program Fund Total:	1,000.0	-		
Fund: ED2420 A	ssistance for Educa	tion Fund			
Non-Appropriated	_				
Personal Services	-	30.0	-	-	-
Employee Related Expenditures		2.9	-	-	-
Subtotal Personal Services an	d ERE	32.9	-	-	
Professional & Outside Services		-	-	-	
Travel In-State		9.3	12.0	-	12.0
Travel Out-Of-State		0.1	-	-	
Food		-	-	-	
Aid To Organizations & Individua	ıls	-	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure	Categories Total:	42.3	12.0	-	12.0
Assistance for Educ	ation Fund Total:	42.3	12.0		12.0
Fund: ED2470 F	ailing Schools Tutor	ing Fund - 6/10th	Sales Tax		
Non-Appropriated	1				
Personal Services		92.7	240.5		240.5
Employee Related Expenditures		39.6	103.4	<u>-</u>	103.4
Subtotal Personal Services an	d ERE	132.4	343.9		343.9
Professional & Outside Services		96.8	1,336.0		1,336.0
Travel In-State		-	-	<u>-</u>	1,000.0
Travel Out-Of-State		3.7	4.0	<u>-</u>	4.0
Food		-	-	-	4.0
Aid To Organizations & Individua	ıls	52.3	30.0	-	30.0
Other Operating Expenditures		17.0	12.8	_	12.8
Date Printed: 9/5/2023 10:22:		PBU Individual		dollars are presented in	

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: I	EDA-5-0	Highly Effective Scho	ools		_	-
Fund: I	ED2470	Failing Schools Tutor	ring Fund - 6/10th	Sales Tax		
Capital Equipment			-	_	-	-
Non-Capital Equip			-	-	_	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	302.1	1,726.7	-	1,726.7
Failing S	Schools Tu	storing Fund - 6/10th Sales Tax Total:	302.1	1,726.7	-	1,726.7
Fund:	ED2483	Extraordinary Specia	I Education Need	s Fund		
Non-Appropri	ated					
Personal Services			-	-	-	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Persona	l Services	and ERE	-	-	-	-
Professional & Out	side Servic	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Stat	e		-	-	-	-
Food			-	-	-	-
Aid To Organizatio	ns & Indivi	duals	808.0	1,000.0	-	1,000.0
Other Operating E	xpenditures	3	-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	808.0	1,000.0	_	1,000.0
Extraordi	nary Spec	ial Education Needs Fund Total:	808.0	1,000.0	-	1,000.0
	ED2500	IGA and ISA Fund				
Fund: I						
Fund: I	ated					
Non-Appropri	ated		260.5	349.3	_	349.3
		res	260.5 82.1	349.3 112.0	- -	349.3 112.0

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program:	EDA-5-0	Highly Effective School	ols			
Fund:	ED2500	IGA and ISA Fund				
Professional & Ou	utside Servic	es	1,380.1	3,097.0	-	3,097.
Travel In-State			0.6	4.0	-	4.
Travel Out-Of-Sta	ate		0.6	1.0	-	1.
Food			-	-	-	
Aid To Organizati	ons & Individ	luals	1,348.5	4,091.9	-	4,091.
Other Operating E	Expenditures		109.1	440.2	-	440.
Capital Equipmen	nt		-	-	-	
Non-Capital Equip	pment		1.4	1.8	-	1.
Transfers-Out			166.0	76.0	-	76.
	Expenditur	re Categories Total:	3,349.0	8,173.2	-	8,173.
Fund:	IGA a	and ISA Fund Total: Character Education S	3,349.0	8,173.2 ad	<u> </u>	8,173
Fund: Non-Appropr	ED2522					8,173
Non-Appropr	ED2522					8,173
Fund: Non-Appropr Personal Services Employee Related	ED2522 iated	Character Education S				8,173
Non-Appropr Personal Services Employee Related	ED2522 iated s d Expenditure	Character Education S			- - -	8,173
Non-Appropr Personal Services	ED2522 iated s d Expenditure	Character Education S es and ERE		nd	- - - - -	8,173
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Ou	ED2522 iated s d Expenditure	Character Education S es and ERE	Special Plate Fun - - -	nd	- - - - - -	8,173
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Out	ED2522 riated s d Expenditure al Services autside Service	Character Education S es and ERE	Special Plate Fun - - -	nd	- - - - - - -	8,173
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Sta	ED2522 riated s d Expenditure al Services autside Service	Character Education S es and ERE	Special Plate Fun - - -	nd	- - - - - - - - -	8,173
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food	ED2522 iated s d Expenditure al Services a utside Service	es and ERE es	Special Plate Fun - - -	nd	- - - - - - - - -	8,173
Non-Appropr Personal Services Employee Related Subtotal Persons Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati	iated s d Expenditure al Services a utside Service ate	es and ERE es	Special Plate Fun - - -	nd	- - - - - - - - - - - -	8,173
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E	ED2522 iated s d Expenditure al Services a utside Service ate ions & Individ	es and ERE es	Special Plate Fun - - -	nd	- - - - - - - - - - -	8,173
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E	iated s d Expenditure al Services a utside Service ate ons & Individ	es and ERE es	Special Plate Fun - - -	nd		8,173
Non-Appropr Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E Capital Equipmen	iated s d Expenditure al Services a utside Service ate ons & Individ	es and ERE es	Special Plate Fun - - -	nd		8,173
Non-Appropr Personal Services Employee Related Subtotal Personal	ED2522 iated s d Expenditure al Services a utside Service ate cons & Individ Expenditures at	es and ERE es	Special Plate Fun - - -	nd	- - - - - - - - - - - - - -	8,173

Date Printed:

PBU Individual

Agency:	Department of Ed				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effective S	chools			
Fund:	ED2595 Tribal College Dua	al Enrollment Progra	m Fund		
Appropriate	d				
Personal Service	es	-	-	-	-
Employee Relate	ed Expenditures	-	-	-	-
	nal Services and ERE			_	
Professional & C	Outside Services		-	-	
Travel In-State		-	-	-	-
Travel Out-Of-St	tate	-	-	-	-
Food		-	-	-	-
Aid To Organiza	tions & Individuals	-	-	-	-
Other Operating		110.5	325.0	-	325.0
Capital Equipme		-	_	-	-
Non-Capital Equ		-	_	-	-
Transfers-Out		-	-	-	
	Expenditure Categories Total:	110.5	325.0	-	325.0
Tribal C	college Dual Enrollment Program Fund Total:	110.5	325.0	-	325.
Fund:	ED2605 Dual Enrollment S	tudent Development	Fund		
	•	eddon Bovolopiilon	. r unu		
Non-Approp					
Personal Service		-	-	-	-
-	ed Expenditures	<u> </u>	<u> </u>	-	
	nal Services and ERE			-	
	Outside Services	-	-	-	•
Travel In-State		-	-	-	•
Travel Out-Of-St	tate	-	-	-	•
Food		-	<u>-</u>	-	<u>-</u>
	tions & Individuals	-	7,500.0	-	7,500.0
	·	-	-	-	-
-		_	-	-	-
Other Operating Capital Equipme					
-		-	-	-	

Agency:		Department of Educati	OII			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0	Highly Effective School	ols			
Fund:	ED2605	Dual Enrollment Stude	nt Development	Fund		
	Expenditu	ure Categories Total:	<u> </u>	7,500.0	-	7,500.0
Dual	Enrollment S	tudent Development Fund Total:	<u> </u>	7,500.0	-	7,500.0
Fund:	ED2641	College Credit by Exar	nination Fund			
Non-Appro	priated					
Personal Service	ces		-	-	-	-
Employee Rela	ted Expenditu	res		-	-	
Subtotal Perso	onal Services	and ERE				
Professional &	Outside Servi	ces	-	200.0	-	200.0
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Food			-	-	-	-
Aid To Organiza	ations & Indiv	iduals	-	-	-	-
Other Operating	g Expenditure	s	-	-	-	-
Capital Equipm	ent		-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:		200.0	-	200.0
College C	credit by Exa	mination Fund Total:		200.0		200.0
Fund:	ED2651	AZ Agricultural Youth	Special Plate Fu	ınd		
Non-Appro	priated					
Personal Service			_	_	-	_
Employee Rela		ıres	-	_	<u>-</u>	_
Subtotal Perso						
Professional &			175.2	175.2		175.2
Travel In-State			-	-	_	-
Travel Out-Of-S			-	-	-	-

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Hi	ighly Effective Schoo	ls			
Fund:	ED2651 AZ	Z Agricultural Youth	Special Plate Fu	nd		
Food			-	-	-	-
Aid To Organizatio	ions & Individual	ls	-	-	-	-
Other Operating E	Expenditures		-	-	-	-
Capital Equipmen	nt		_	-	-	-
Non-Capital Equip	pment		_	-	-	-
Transfers-Out			-	-	-	-
	Expenditure C	Categories Total:	175.2	175.2	-	175.2
AZ Agricu	ıltural Youth Sp	oecial Plate Fund Total:	175.2	175.2	-	175.2
		Total.				
Fund:	ED2685 Ar	rizona Industry Crede	entials Incentive	Fund		
Fund: Non-Appropri			entials Incentive	Fund		
Non-Appropri	riated		entials Incentive	Fund _		
Non-Appropri	riated s		entials Incentive - -	Fund - -	- -	-
Non-Appropri Personal Services Employee Related	riated s d Expenditures	rizona Industry Crede	entials Incentive - - -	Fund	- - -	-
Non-Appropri Personal Services Employee Related Subtotal Persona	riated s d Expenditures al Services and	rizona Industry Crede	entials Incentive - - - -	Fund	- - - -	- - -
Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou	riated s d Expenditures al Services and	rizona Industry Crede	entials Incentive	Fund	- - - - -	- - -
Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State	riated s d Expenditures al Services and utside Services	rizona Industry Crede	entials Incentive	Fund	- - - - - -	- - - -
Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Sta	riated s d Expenditures al Services and utside Services	rizona Industry Crede	entials Incentive	Fund	- - - - - - -	- - - -
Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food	riated s d Expenditures al Services and utside Services	rizona Industry Crede	entials Incentive	Fund	- - - - - - - -	- - - - - - 3,394.9
Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organization	s d Expenditures al Services and utside Services ate	rizona Industry Crede	- - - - - -	- - - - -	- - - - - - - - -	- - - - - - 3,394.9
Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating E	riated s d Expenditures al Services and utside Services ate ions & Individual Expenditures	rizona Industry Crede	- - - - - -	- - - - -	- - - - - - - - -	3,394.9
	s d Expenditures al Services and utside Services ate ions & Individual Expenditures at	rizona Industry Crede	- - - - - -	- - - - -	- - - - - - - - - - -	3,394.9
Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating E Capital Equipmen	s d Expenditures al Services and utside Services ate ions & Individual Expenditures at	rizona Industry Crede	- - - - - -	- - - - -	- - - - - - - - - - - -	3,394.9
Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organizatio Other Operating E Capital Equipmen Non-Capital Equip	s d Expenditures al Services and utside Services ate ions & Individual Expenditures at	rizona Industry Crede	- - - - - -	- - - - -	- - - - - - - - - - - - -	3,394.9

350

All dollars are presented in thousands (not FTE)

PBU Individual

Non-Appropriated

9/5/2023 10:22:13 AM

Date Printed:

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0	Highly Effective School	ols			
Fund:	ED2690	Early Education and C	areer Exploratio	n Program Fund		
Personal Servic	ces		-	-	-	
Employee Rela	ted Expenditur	res	-	-	-	-
Subtotal Perso	-		-	_	-	
Professional &	Outside Servic	es	-	2,500.0	-	2,500.0
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Food			-	-	-	-
Aid To Organiza	ations & Individ	duals	-	-	-	-
Other Operating			-	-	-	-
Capital Equipm	ent		-	-	-	-
Non-Capital Eq			_	-	-	
Transfers-Out	•		-	-	-	
	Expenditu	re Categories Total:		2,500.0		2,500.0
Early E	Education and P	Career Exploration Program Fund Total:	-	2,500.0		2,500.
	ED4209	DOE Internal Services	Fund			
Non-Approp	priated	DOE Internal Services	Fund			
Non-Approp	priated		Fund -	-	-	
Non-Appropersonal Service	priated ces ted Expenditur	es	Fund	- -	- - -	-
Non-Appropersonal Service Employee Rela Subtotal Perso	priated ces ted Expenditur onal Services	es and ERE	- - -		- - - -	
Non-Appropersonal Service Employee Relates Subtotal Personal & Control Professional & Control	priated ces ted Expenditur onal Services	es and ERE	Fund 94.2	- - - 96.1	- - - -	96.1
Non-Appropersonal Service Employee Rela Subtotal Personal & Professional & Travel In-State	priated ces ted Expenditur onal Services Outside Servic	es and ERE	- - -	- - - 96.1	- - - - -	96.1
Non-Appropersonal Service Employee Relate Subtotal Personal & General Control In-State Travel Out-Of-S	priated ces ted Expenditur onal Services Outside Servic	es and ERE	- - -	96.1 -	- - - - -	96.1
Non-Appropersonal Service Employee Relate Subtotal Personal & Gravel In-State Travel Out-Of-Service Travel Out-Of-Service Travel Out-Of-Service Travel Out-Of-Service Travel Non-Appropriate Travel Out-Of-Service Travel Non-Appropriate Travel Out-Of-Service Travel Non-Appropriate Travel Out-Of-Service Travel Non-Appropriate Travel Non-Appropria	priated ces ted Expenditur onal Services Outside Service State	es and ERE es	- - -	- - - 96.1 - -	- - - - - - -	96.1
Non-Appropersonal Service Employee Relate Subtotal Personal & General Service Professional & General In-State Travel Out-Of-Service Food Aid To Organiza	priated ces ted Expenditur onal Services Outside Service State ations & Individ	res and ERE res	94.2	- - -	- - - - - - -	- - -
Non-Appropersonal Service Employee Relate Subtotal Personal & Formula Travel In-State Travel Out-Of-Service Food Aid To Organizate Other Operating	priated ces ted Expenditure conal Services Outside Service State ations & Individed Expenditures	res and ERE res	- - -	96.1 - - - - - 882.3	- - - - - - - - - -	96.1
Non-Appropersonal Service Employee Relate Subtotal Personal & Gravel In-State Travel In-State Travel Out-Of-Service Food Aid To Organizate Other Operating Capital Equipme	priated ces ted Expenditure onal Services Outside Service State ations & Individed Expenditures g Expenditures ent	res and ERE res	94.2	- - -	- - - - - - - - -	
Non-Appropersonal Service Employee Relate Subtotal Personal Service Professional & Travel In-State Travel Out-Of-Service Food Aid To Organizate Other Operating Capital Equipments	priated ces ted Expenditure onal Services Outside Service State ations & Individed Expenditures g Expenditures ent	res and ERE res	94.2	- - -	- - - - - - - - - - - -	
Non-Appropersonal Service Employee Related Subtotal Personal Service Subtotal Personal & Corporation Travel In-State Travel Out-Of-Service Travel Out-Of-Service Capital Equipment Non-Capital Equipment In-Capital Equipme	priated ces ted Expenditure onal Services Outside Service State ations & Individed Expenditures g Expenditures ent	res and ERE res	94.2	- - -	- - - - - - - - - - - -	- - -

Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Sch	ools			
Fund: ED4209 DOE Internal Service	es Fund			
DOE Internal Services Fund Total:	961.2	978.4		978.4
Program Total for Select Funds:	1,905,320.0	2,282,498.8		2,282,498.8
Sub Program: EDA-5-1 Exceptional Student	Services			
Fund: ED2000 Federal Grants Fund	İ			
Non-Appropriated				
Personal Services	5,706.5	7,472.0	-	7,472.0
Employee Related Expenditures	2,416.3	3,148.8	_	3,148.8
Subtotal Personal Services and ERE	8,122.8	10,620.8	-	10,620.8
Professional & Outside Services	4,324.4	9,143.5	-	9,143.5
Fravel In-State	179.8	167.0	_	167.0
Fravel Out-Of-State	51.2	107.3	_	107.3
Food	-	_	-	-
Aid To Organizations & Individuals	229,921.9	230,992.2	_	230,992.2
Other Operating Expenditures	3,401.5	5,701.5	_	5,701.5
Capital Equipment	_	-	_	-
Non-Capital Equipment	73.4	85.8	_	85.8
Transfers-Out	2,681.4	2,104.0	-	2,104.0
Expenditure Categories Total:	248,756.3	258,922.1	-	258,922.1
Federal Grants Fund Total:	248,756.3	258,922.1		258,922.1
Fund: ED2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services				
	-	-	-	-
Employee Related Expenditures Subtotal Personal Services and ERE		<u> </u>	-	
Subtotal Personal Services and ERE Professional & Outside Services		10.0	<u>-</u> _	10.0
Professional & Outside Services Fravel In-State	-	10.0	-	10.0
	-	-	-	-
Travel Out-Of-State	-	-	-	-

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: ED	DA-5-0 Higl	hly Effective Schoo	ols			
Sub Program: ED	DA-5-1 Exc	eptional Student S	ervices			
Fund: ED	D2500 IGA	and ISA Fund				
Food			-	-	-	
Aid To Organizations	s & Individuals		-	-	-	
Other Operating Expe	enditures		57.1	77.5	-	77.
Capital Equipment			-	-	-	
Non-Capital Equipme	ent		-	-	-	
Transfers-Out			-	-	-	
Ex	xpenditure Ca	tegories Total:	57.1	87.5	-	87.
	D4209 DOE	SA Fund Total: E Internal Services	Fund	87.5		87.
Non-Appropriate	D4209 DOE			87.5		87.
Non-Appropriate Personal Services	D4209 DOE			- 87.5		87.
Non-Appropriate Personal Services Employee Related Ex	D4209 DOE	E Internal Services				87.
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal S	D4209 DOE ed xpenditures Services and E	E Internal Services	Fund	- - - -	- - - - -	
Non-Appropriate Personal Services Employee Related Ex	D4209 DOE ed xpenditures Services and E	E Internal Services		- -	- - - - - - -	
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal Services	D4209 DOE ed xpenditures Services and E	E Internal Services	Fund	- - - -	- - - - - -	
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State	D4209 DOE ed xpenditures Services and E	E Internal Services	Fund	- - - -	- - - - - - -	
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State	ed xpenditures Services and E de Services	E Internal Services	Fund	- - - -	- - - - - - - -	
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Food	ed xpenditures Services and E de Services	E Internal Services	Fund	- - - -	- - - - - - - - - -	35.0
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations	ed xpenditures Services and E de Services	E Internal Services	Fund 34.9	35.0 - -	- - - - - - - - - -	35.0
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expe	ed xpenditures Services and Ede Services s & Individuals penditures	E Internal Services	Fund 34.9	35.0 - -	- - - - - - - - - - - -	35.0
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expe	ed xpenditures Services and Ede Services s & Individuals penditures	E Internal Services	Fund 34.9	35.0 - -	- - - - - - - - - - - -	35.0
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expe Capital Equipment Non-Capital Equipme Transfers-Out	ed Expenditures Services and Ede Services Services A Individuals Benditures Ent	E Internal Services	Fund 34.9	35.0 - -	- - - - - - - - - - - - - - -	35.0
Non-Appropriate Personal Services Employee Related Ex Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Experiment Non-Capital Equipment Transfers-Out Ex	ed xpenditures Services and E de Services & Individuals senditures ent xpenditure Ca	E Internal Services	Fund 34.9 413.0	- - 35.0 - - - - 417.1 - -	- - - - - - - - - - - - - - -	35.0

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Agency:		Department of Education	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0	Highly Effective Schoo	ls			
Sub Program:	EDA-5-2	Support and Innovation	1			
Fund:	ED1114	School Accountability	Fund - 6/10th Sa	ales Tax		
Non-Appropr	riated					
Personal Service	S	-	-	202.7	-	202.7
Employee Relate	d Expenditu	res	-	68.9	_	68.9
Subtotal Person	-		-	271.6	-	271.6
Professional & O	utside Servic	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizati	ions & Indivi	duals	-	-	-	-
Other Operating I	Expenditures	3	-	43.4	-	43.4
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:		315.0		315.0
School Ac	countability	Fund - 6/10th Sales Tax Total:	-	315.0	-	315.0
Fund:	ED2000	Federal Grants Fund				
Non-Appropr	riated					
Personal Service	s		-	-	_	-
Employee Relate	d Expenditu	res	-	-	-	-
Subtotal Person	al Services	and ERE	-	-		
Professional & O	utside Servic	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizati	ions & Indivi	duals	41.5	-	-	-
Other Operating I	Expenditures	S	115.8	-	-	-
Capital Equipmer						

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Date Printed:

Agency:	Department of Educa	ацоп			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effective Sch	ools			
Fund:	ED2000 Federal Grants Fund				
Non-Capital Equ	ipment	-	-	-	
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	157.3	-	-	
	Federal Grants Fund Total:	157.3	-	-	
Fund:	ED2420 Assistance for Educ	ation Fund			
Non-Approp	riated				
Personal Service	es	30.0	-	-	-
Employee Relate	ed Expenditures	2.9	-	-	-
Subtotal Persor	nal Services and ERE	32.9	-	-	
Professional & O	outside Services	-	-	-	-
Travel In-State		9.3	12.0	-	12.0
Travel Out-Of-St	ate	0.1	-	-	-
Food		-	-	-	-
Aid To Organizat	tions & Individuals	-	-	-	-
Other Operating	Expenditures	-	-	-	-
Capital Equipme	nt	-	-	-	-
Non-Capital Equ	ipment	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	42.3	12.0	-	12.0
Assis	tance for Education Fund Total:	42.3	12.0		12.0
Fund:	ED2500 IGA and ISA Fund				
Non-Approp	riated				
Personal Service	<u></u>	-	-	-	-
Employee Relate	ed Expenditures	-	-	_	-
-	nal Services and ERE		-	-	-
Professional & O	outside Services	-	-	-	-
Travel In-State		-	-	-	-
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Agency:						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	EDA-5-0	Highly Effective School	ls			
Fund:	ED2500	IGA and ISA Fund				
Travel Out-Of-S	State		-	-	-	
Food			-	-	-	
Aid To Organiza	ations & Individ	duals	-	-	-	
Other Operating	g Expenditures	;	-	-	-	
Capital Equipme	ent		-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditur	re Categories Total:	<u> </u>		<u> </u>	
	IGA a	and ISA Fund Total:	-	-	-	
						
Fund:			Fund			
Fund:	ED4209	DOE Internal Services I	Fund			
Non-Approp	ED4209		Fund _			
Non-Approp	ED4209 priated	DOE Internal Services I	Fund - -		<u>-</u>	-
Non-Approp Personal Servic Employee Rela	ED4209 priated ces tted Expenditure	DOE Internal Services I	Fund - - -		- - -	-
Non-Approp	ED4209 priated ces ited Expenditure onal Services a	DOE Internal Services I	Fund 28.4	- - - 30.0	- - - -	30.0
Non-Appropersonal Service Employee Relate Subtotal Personal & General & Gene	ED4209 priated ces ited Expenditure onal Services a Outside Service	DOE Internal Services I	- - -	30.0	- - - - -	30.0
Non-Appropersonal Service Employee Relate Subtotal Personal & General Service Professional & General Service Travel In-State	priated ces ted Expenditure onal Services a Outside Service	DOE Internal Services I	- - -	30.0	- - - - -	30.0
Non-Appropersonal Service Employee Relate Subtotal Personal & General Service Professional & General Service Travel Out-Of-Service	priated ces ted Expenditure onal Services a Outside Service	DOE Internal Services I	- - -	30.0	- - - - - - -	30.0
Non-Appropersonal Service Employee Relate Subtotal Personal & General Service Professional & General In-State Travel In-State Travel Out-Of-Service Food	priated ces ted Expenditure onal Services a Outside Service	DOE Internal Services I	- - -	30.0	- - - - - - -	30.0
Non-Approp Personal Servic Employee Rela Subtotal Perso	priated ces ted Expenditure onal Services a Outside Service State ations & Individ	es and ERE es	- - -	30.0 - - - 282.0	- - - - - - - -	30.0
Non-Appropersonal Service Employee Relate Subtotal Personal & General In-State Travel In-State Travel Out-Of-Service Food Aid To Organiza Other Operating	priated ces ted Expenditure onal Services a Outside Service State ations & Individe g Expenditures	es and ERE es	- - - 28.4 - - -	- - -	- - - - - - - - - -	- - -
Non-Appropersonal Service Employee Relate Subtotal Personal & Gravel In-State Travel Out-Of-Service Food Aid To Organizate Other Operating Capital Equipme	priated ces ted Expenditure onal Services Outside Service State ations & Individ g Expenditures ent	es and ERE es	- - - 28.4 - - -	- - -	- - - - - - - - - -	
Non-Appropersonal Service Employee Relate Subtotal Personal & General In-State Travel In-State Travel Out-Of-Service Food Aid To Organizate Other Operating Capital Equipment	priated ces ted Expenditure onal Services Outside Service State ations & Individ g Expenditures ent	es and ERE es	- - - 28.4 - - -	- - -	- - - - - - - - - - - -	
Non-Appropersonal Service Employee Relate Subtotal Personal & General Service Professional & General Service Travel In-State Travel Out-Of-Service Food Aid To Organiza	priated ces Ited Expenditure conal Services a Outside Service State ations & Individe g Expenditures ent quipment	es and ERE es	- - - 28.4 - - -	- - -	- - - - - - - - - - - -	- - -
Non-Appropriate Non-Appropriate Non-Appropriate Non-Appropriate Non-Appropriate Non-Capital Equipment Non-Capi	priated ces Ited Expenditure conal Services a Outside Service State ations & Individ g Expenditures ent quipment	es and ERE es	28.4 - - - - - 274.6 - -	- - - 282.0 - -	- - - - - - - - - - - -	282.0

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Sub Program: EDA-5-3 Career and Technical Education

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Scho	ools			
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	1,220.2	1,454.4	_	1,454.4
Employee Related Expenditures	560.8	636.9	_	636.9
Subtotal Personal Services and ERE	1,781.0	2,091.3		2,091.3
Professional & Outside Services	285.5	424.0		424.0
Travel In-State	79.8	_	-	
Travel Out-Of-State	36.4	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	27,795.2	30,121.7	-	30,121.
Other Operating Expenditures	956.0	583.2	-	583.2
Capital Equipment	-	-	-	
Non-Capital Equipment	7.8	4.7	-	4.7
Transfers-Out	515.9	501.8	-	501.8
Expenditure Categories Total:	31,457.4	33,726.7		33,726.
Federal Grants Fund Total:	31,457.4	33,726.7		33,726.
Fund: ED2136 Arizona Youth Farm I	oan Fund			
Personal Services	_	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
	-	-	-	
Travel In-State				
	-	-	-	
Travel Out-Of-State	-	-	-	
Travel Out-Of-State Food	- - -	- - -	-	
Travel Out-Of-State Food Aid To Organizations & Individuals	- - -	- - -	- - -	
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	- - - -	- - - -	- - - -	
Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	- - - -	- - - - -	- - - - -	
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	- - - - -	- - - - -	- - - - -	

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0	Highly Effective Schoo	ls			
Fund:	ED2136	Arizona Youth Farm Lo	oan Fund			
	Expenditu	ıre Categories Total:	-		-	
Arizo	ona Youth Fa	rm Loan Fund Total:	-	-		-
Fund:	ED2651	AZ Agricultural Youth	Special Plate Fu	ınd		
Non-Appro	priated					
Personal Servi			-	-	-	-
Employee Rela	ited Expenditu	res	-	-	-	-
Subtotal Perso	onal Services	and ERE	-	-	-	-
Professional &	Outside Servi	ces	175.2	175.2	-	175.2
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Food			-	-	-	-
Aid To Organiz	ations & Indivi	duals	-	-	-	-
Other Operating	g Expenditure	S	-	-	-	-
Capital Equipm	ent		-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	175.2	175.2	-	175.2
AZ Agri	cultural Yout	h Special Plate Fund Total:	175.2	175.2	-	175.2
Fund:	ED2685	Arizona Industry Crede	entials Incentive	Fund		
Non-Appro	priated					
Personal Servi			-	-	-	-
Employee Rela	ited Expenditu	res	-	-	-	-
Subtotal Perso	-		-	-	-	-
Professional &	Outside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-

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Date Printed:

		Department of Education					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	EDA-5-0	Highly Effective School	ols				
Fund:	ED2685	Arizona Industry Cred	entials Incentive	Fund			
Food			-	-	-	-	
Aid To Organizat	ions & Indivi	duals	-	-	-	-	
Other Operating	Expenditures	3	-	-	-	-	
Capital Equipmer	nt		-	-	-	-	
Non-Capital Equi	ipment		-	-	-	-	
Transfers-Out			-	-	-	-	
	Expenditu	re Categories Total:			-	-	
Arizona	a Industry C	redentials Incentive Fund Total:	<u> </u>	-		-	
Fund:	ED4209	DOE Internal Services	Fund				
Fund: Non-Appropr		DOE Internal Services	Fund				
Non-Appropr	riated es		Fund -	_	-	-	
Personal Service Employee Relate	riated es ed Expenditur	res	Fund - -	- -	- -	-	
Non-Approprime Personal Service Employee Relate Subtotal Person	riated es ed Expenditur	res and ERE	Fund	- - -	- - - -	- -	
Non-Approprice Personal Service Employee Relate Subtotal Person Professional & O	riated es ed Expenditur	res and ERE	Fund	- - - -	- - - - -	- - -	
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & O	riated es ed Expenditur nal Services utside Servic	res and ERE	Fund	- - - -	- - - - -	- - - -	
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State	riated es ed Expenditur nal Services utside Servic	res and ERE	Fund	- - - - -	- - - - - -	- - - - -	
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food	riated es ed Expenditur nal Services rutside Service ate	res and ERE ces	Fund	- - - - - -	- - - - - - -	- - - - -	
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food	riated es ed Expenditur nal Services rutside Service ate	res and ERE ces	- - - - - - - - -	- - - -	- - - - - - -	- - - - -	
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food Aid To Organizat Other Operating	riated es ed Expenditur nal Services utside Service ate cions & Individe	res and ERE ces	Fund 1.0	- - - - - - - 1.0	- - - - - - - - -	- - - - - - 1.0	
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Equipmer	riated es ed Expenditur nal Services rutside Service ate cions & Individe Expenditures nt	res and ERE ces	- - - - - - - - -	- - - -	- - - - - - - - - -	- - - - - - 1.0	
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Equipmer Non-Capital Equi	riated es ed Expenditur nal Services rutside Service ate cions & Individe Expenditures nt	res and ERE ces	- - - - - - - - -	- - - -	- - - - - - - - - - - -	- - - - - 1.0	
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Equipmer Non-Capital Equi	riated es ed Expenditur nal Services utside Service ate cions & Individe Expenditures nt ipment	res and ERE ces	- - - - - - - - -	- - - -	- - - - - - - - - - -	- - - - - 1.0	
Non-Approprime Personal Service Employee Relate Subtotal Personal & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating Capital Equipmer Non-Capital Equi	riated es ed Expenditur nal Services utside Service ate cions & Individe Expenditures nt cipment	res and ERE ces duals	- - - - - - 1.0	- - - - 1.0 - -	- - - - - - - - - - - - -		

Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged

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Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Sch	ools			
Sub Program: EDA-5-4 Title I Improving the	Academic Achiev	ement of the Disa	ndvantaged	
Fund: ED1116 School Safety - 6/10	th Sales Tax			
Non-Appropriated				
Personal Services	_	-	-	-
Employee Related Expenditures	-	-	_	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	7,800.0	-	7,800.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		7,800.0		7,800.0
School Safety - 6/10th Sales Tax Total:	-	7,800.0	_	7,800.0
Fund: ED2000 Federal Grants Fund	<u> </u>			
Non-Appropriated				
Personal Services	6,859.9	7,208.5	-	7,208.5
Employee Related Expenditures	2,563.2	2,900.9	-	2,900.9
Subtotal Personal Services and ERE	9,423.1	10,109.4	-	10,109.4
Professional & Outside Services	71,587.3	61,244.3	-	61,244.3
Travel In-State	80.9	69.2	-	69.2
Travel Out-Of-State	37.0	58.0	-	58.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,372,324.4	1,585,731.5	-	1,585,731.5
Other Operating Expenditures	2,135.3	5,032.8	-	5,032.8
Capital Equipment	1.5	-	-	-
Non-Capital Equipment	337.1	91.9	-	91.9
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Agency:	Der	partment of Educa	ition			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Hig	hly Effective Sch	ools			
Sub Program:	EDA-5-4 Titl	e I Improving the	Academic Achiev	ement of the Disa	ndvantaged	
Fund:	ED2000 Fed	deral Grants Fund				
Transfers-Out			1,462.2	3,315.5	-	3,315.5
	Expenditure Ca	ategories Total:	1,457,388.7	1,665,652.6	-	1,665,652.6
	Federal Gra	nts Fund Total:	1,457,388.7	1,665,652.6		1,665,652.6
Fund:	ED2470 Fai	ling Schools Tuto	ring Fund - 6/10th	Sales Tax		
Non-Appropr	riated	1				
Personal Service	es	_	92.7	240.5	-	240.5
Employee Relate	d Expenditures		39.6	103.4	-	103.4
Subtotal Person	nal Services and	ERE	132.4	343.9	-	343.9
Professional & O	utside Services		96.8	1,336.0	-	1,336.0
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		3.7	4.0	-	4.0
Food			-	-	-	-
Aid To Organizat	tions & Individuals		52.3	30.0	-	30.0
Other Operating	Expenditures		17.0	12.8	-	12.8
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditure Ca	ategories Total:	302.1	1,726.7	-	1,726.7
Failing	Schools Tutorin	ng Fund - 6/10th Sales Tax Total:	302.1	1,726.7	-	1,726.7
	ED2500 IGA	A and ISA Fund				
Fund:						
Fund: Non-Appropr	riated					
Non-Appropr		1	<u>-</u>	349.3	-	349 3
	es	1	- -	349.3 112.0	-	349.3 112.0

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Agency:		Department of Education	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EI	DA-5-0	Highly Effective School	s			
Sub Program: El	DA-5-4	Title I Improving the Ac	ademic Achiev	ement of the Disa	ıdvantaged	
Fund: EI	D2500	IGA and ISA Fund				
Professional & Outsi	de Servic	es	-	3,087.0	-	3,087.0
Travel In-State			-	4.0	-	4.0
Travel Out-Of-State			-	1.0	-	1.0
Food			-	-	-	-
Aid To Organizations	s & Individ	duals	-	4,091.9	-	4,091.9
Other Operating Exp	enditures		-	362.7	<u>-</u>	362.7
Capital Equipment			-	-	-	-
Non-Capital Equipme	ent		-	1.8	-	1.8
Transfers-Out			-	76.0	-	76.0
E	xpenditu	re Categories Total:		8,085.7	-	8,085.7
	IGA	and ISA Fund Total:	-	8,085.7		8,085.7
Fund: El	D2641	College Credit by Exam	ination Fund			
Non-Appropriat		l				
	eu					
Personal Services			-	-	-	-
Employee Related E			- -	<u>-</u>	<u>-</u>	
Subtotal Personal S			<u> </u>	-	-	-
Professional & Outsi	de Servic	es	-	200.0	-	200.0
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Aid To Organizations			-	-	-	-
Other Operating Exp	enditures	:	-	-	-	-
Capital Equipment			-	-	-	-
	ent		-	-	-	-
Non-Capital Equipme					_	_
Non-Capital Equipme Transfers-Out			-	-	_	
Transfers-Out	xpenditu	re Categories Total:	- 	200.0		200.0

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Date Printed:

Agency: D	epartment of Educ	ation			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-5-0 H	ighly Effective Sch	nools			
Sub Program: EDA-5-4 Ti	tle I Improving the	Academic Achiev	ement of the Disa	ndvantaged	
Fund: ED2641 C	ollege Credit by Ex	xamination Fund			
Fund: ED4209 D	OE Internal Servic	es Fund			
Non-Appropriated]				
Personal Services		-	-	-	
Employee Related Expenditures		-	-	-	
Subtotal Personal Services and	d ERE	-	-	-	
Professional & Outside Services	_	14.6	11.0	-	11.0
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Individua	ls	-	-	-	
Other Operating Expenditures		167.8	182.2	_	182.2
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	_	
Transfers-Out		-	-	-	
Expenditure (Categories Total:	182.3	193.2		193.2
DOE Internal Serv		182.3	193.2		193.
	- -				
Sub Program Total	for Select Funds:	1,457,873.2	1,683,658.2		1,683,658.
Sub Program: EDA-5-5 S	pecial Projects				
Fund: ED2000 Fo	ederal Grants Fund	d			
Non-Appropriated]				
Personal Services		651.0	514.5	-	514.5
Employee Related Expenditures		205.8	153.3	-	153.3
Subtotal Personal Services and	d ERE	856.8	667.8	-	667.8
Professional & Outside Services	_	203.4	3,404.0	-	3,404.0
Travel In-State		14.8	40.7	-	40.7
Travel Out-Of-State		3.3	23.0	-	23.0
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 I	Highly Effective School	ols			
Sub Program: EDA-5-5	Special Projects				
Fund: ED2000 I	Federal Grants Fund				
Food		-	-	-	-
Aid To Organizations & Individu	uals	16,284.5	10,748.9	-	10,748.9
Other Operating Expenditures		165.4	123.9	-	123.9
Capital Equipment		-	-	-	-
Non-Capital Equipment		4.7	21.0	-	21.0
Transfers-Out		130.7	80.6	-	80.6
Expenditure	e Categories Total:	17,663.7	15,109.9		15,109.9
Federal (Grants Fund Total:	17,663.7	15,109.9		15,109.9
	DOE Internal Services		10,100.0		10,100.0
Non-Appropriated			10,100.0		
Non-Appropriated Personal Services	DOE Internal Services		-	-	-
Non-Appropriated Personal Services Employee Related Expenditures	DOE Internal Services		-	- -	-
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and	DOE Internal Services s nd ERE	Fund	- - -	- - -	-
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services at Professional & Outside Services	DOE Internal Services s nd ERE		- - - 16.5	- - - - - -	-
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services at Professional & Outside Services Travel In-State	DOE Internal Services s nd ERE	Fund	- - -	- - - - -	-
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State	DOE Internal Services s nd ERE	Fund	- - -	- - - - - -	-
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food	DOE Internal Services s nd ERE	Fund	- - -	- - - - - - -	-
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual	DOE Internal Services s nd ERE	Fund 16.4	- - -	- - - - - - - -	-
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services at Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures	DOE Internal Services s nd ERE	Fund	- - -	- - - - - - - - - - - -	-
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment	DOE Internal Services s nd ERE	Fund 16.4	- - -	- - - - - - - - - -	- 16.5
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services at Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures	DOE Internal Services s nd ERE	Fund 16.4	- - -	- - - - - - - - - - - - -	-
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out	DOE Internal Services s nd ERE	Fund 16.4	- - -		- - - 16.5 - - - -
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services at Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individu Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure	DOE Internal Services Is and ERE Is als	Fund 16.4 10.6	- - - 16.5 - - - - -	- - - - - - - - - - - - - -	-

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Agency: [Department of Educat	cion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-5-0 H	lighly Effective Scho	ols			
Sub Program: EDA-5-6 S	SLI Special Education	Fund			
Fund: AA1000 C	General Fund				
Appropriated					
Personal Services		-	-	-	
Employee Related Expenditures	5	-	-	-	
Subtotal Personal Services ar			-	_	-
Professional & Outside Services		-	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Individu	als	-	-	-	
Other Operating Expenditures		-	-	-	
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	
Transfers-Out		36,029.2	36,029.2	-	36,029.2
Expenditure	Categories Total:	36,029.2	36,029.2		36,029.2
Ge	eneral Fund Total:	36,029.2	36,029.2	-	36,029.2
Fund: ED1009 S	Special Education Fu	nd			
Non-Appropriated	1				
Personal Services		135.8	187.0	-	187.0
Employee Related Expenditures	3	77.0	105.7	-	105.7
Subtotal Personal Services ar	nd ERE	212.8	292.7	-	292.7
Professional & Outside Services	3	-	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Individu	als	6,335.8	6,335.8	-	6,335.8
Other Operating Expenditures		52.6	134.7	-	134.7
Capital Equipment		-	-	-	
Non-Capital Equipment		_	-	-	

Agency:	Department of Educat	tion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5	5-0 Highly Effective Scho	ols			
Fund: ED100	9 Special Education Fu	nd			
Transfers-Out		27,897.3	27,897.2	-	27,897.2
Exper	nditure Categories Total:	34,498.5	34,660.4	-	34,660.4
Specia	al Education Fund Total:	34,498.5	34,660.4		34,660.4
Sub Program	Total for Select Funds:	70,527.7	70,689.6		70,689.6
Sub Program: EDA-5	5-7 SLI Vocational Educa	tion Block Grant			
Fund: AA100	00 General Fund				
Appropriated					
Personal Services		1,567.5	1,554.3	<u>-</u>	1,554.3
Employee Related Exper	nditures	659.9	683.9	-	683.9
Subtotal Personal Servi	ices and ERE	2,227.4	2,238.2	-	2,238.2
Professional & Outside S	ervices	0.4	0.5	-	0.5
Travel In-State		13.1	13.0	-	13.0
Travel Out-Of-State		4.7	4.5	-	4.5
Food		-	-	-	-
Aid To Organizations & Ir	ndividuals	8,977.3	9,000.9	-	9,000.9
Other Operating Expendi	tures	143.0	285.3	-	285.3
Capital Equipment		-	-	-	-
Non-Capital Equipment		15.5	3.1	-	3.1
Transfers-Out		367.4	228.8	-	228.8
Exper	nditure Categories Total:	11,748.9	11,774.3	<u>-</u>	11,774.3
	General Fund Total:	11,748.9	11,774.3		11,774.3
Sub Program	n Total for Select Funds:	11,748.9	11,774.3		11,774.3
Sub Program: EDA-5	5-8 SLI Childhood Traum	a Awareness and	Prevention Train	ning Grants	

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Agency:	Department of Educ	ation			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA	-5-0 Highly Effective Sch	nools			
Sub Program: EDA	-5-8 SLI Childhood Trauı	ma Awareness and	l Prevention Trair	ning Grants	
Fund: AA10	000 General Fund				
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expe	enditures	-	-	-	-
Subtotal Personal Ser	vices and ERE	-	-	-	-
Professional & Outside	Services	-	-	_	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations &	Individuals	-	-	-	-
Other Operating Expend	ditures	-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expe	enditure Categories Total:		-	-	
	General Fund Total:	-	-	-	
Sub Progra	m Total for Select Funds:				
Sub Program: EDA	-5-9 SLI Foster Home Yo	uth Transitional H	ousing		
Fund: AA10	000 General Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expe	enditures	-	-	-	-
Subtotal Personal Ser	vices and ERE	-	-	-	-
Professional & Outside	Services	-	-	-	-
Γravel In-State		-	-	-	-
Fravel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations &	Individuals	10,000.0	_	-	_
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Agency:						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: E	DA-5-0 Hi	ghly Effective Sch	ools			
Sub Program: E	DA-5-9 SL	I Foster Home Yo	uth Transitional H	ousing		
Fund: A	A1000 Ge	eneral Fund				
Other Operating Exp	penditures		-	-	-	
Capital Equipment			-	-	-	-
Non-Capital Equipm	nent		-	-	-	-
Transfers-Out			-	-	-	-
E	Expenditure C	 Categories Total:	10,000.0		-	
	Gen	eral Fund Total:	10,000.0			
		_				
Sub Dro						
Sub Program: E	EDA-5-21 SL	or Select Funds:	10,000.0 s		-	
Sub Program: E	EDA-5-21 SL	_		-	-	
Sub Program: E Fund: A Appropriated	EDA-5-21 SL	I Art Consumable				
Sub Program: E Fund: A Appropriated Personal Services	EDA-5-21 SL AA1000 Ge	I Art Consumable		- - - - -	- - - -	
Sub Program: E Fund: A Appropriated Personal Services Employee Related E	EDA-5-21 SL AA1000 Ge Expenditures	I Art Consumable		- - - - -		-
Sub Program: E Fund: A Appropriated Personal Services	EXPENDITURES Services and	I Art Consumable		- - - -	- - - - -	-
Sub Program: E Fund: A Appropriated Personal Services Employee Related E Subtotal Personal	EXPENDITURES Services and	I Art Consumable		- - - - - -	- - - - - - -	-
Sub Program: E Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs	EXPENDITURES Services and side Services	I Art Consumable		- - - - -	- - - - - -	-
Sub Program: E Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State	EXPENDITURES Services and side Services	I Art Consumable		- - - - - -	- - - - - - - - -	-
Sub Program: E Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State	EXPENDITURES Services and side Services	I Art Consumable		- - - - - - 10,000.0	- - - - - - - - -	10,000.0
Sub Program: E Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food	EXPENDITURES Expenditures Services and side Services	I Art Consumable		- - - -	- - - - - - - - - -	10,000.0
Sub Program: E Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization	EXPENDITURES Expenditures Services and side Services	I Art Consumable		- - - -	- - - - - - - - - - - - -	10,000.0
Sub Program: E Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Exp	EXPENDITURES Expenditures Services and side Services as & Individuals apenditures	I Art Consumable		- - - -	- - - - - - - - - - - -	10,000.0
Sub Program: E Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Exp	EXPENDITURES Expenditures Services and side Services as & Individuals apenditures	I Art Consumable		- - - -	- - - - - - - - - - - - - - -	10,000.0
Sub Program: E Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Exp Capital Equipment Non-Capital Equipment Transfers-Out	EDA-5-21 SL AA1000 Ge Expenditures Services and side Services as & Individuals penditures penditures nent	I Art Consumable		- - - -	- - - - - - - - - - - - - - - - -	10,000.0

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective School	ols			
Sub Program: EDA-5-21 SLI Art Consumables				
Sub Program Total for Select Funds:	-	10,000.0		10,000.0
Sub Program: EDA-5-22 SLI Nonprofit Education	on Initiatives			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	100.0	-	100.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		100.0	-	100.0
General Fund Total:	-	100.0		100.0
Sub Program Total for Select Funds:	<u> </u>	100.0		100.0
Sub Program: EDA-5-23 SLI Dual Enrollment St	tudent Developn	nent Fund Depos	it	
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures		-		
Subtotal Personal Services and ERE	-	-	-	-

		Department of Education	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0	Highly Effective School	ls	_		
Sub Program:	EDA-5-23	SLI Dual Enrollment St	udent Developn	nent Fund Deposi	it	
Fund:	AA1000	General Fund				
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Individ	duals	-	-	-	-
Other Operating	Expenditures	3	-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Transfers-Out			-	15,000.0	-	15,000.0
	Expenditu	re Categories Total:		15,000.0	-	15,000.0
		General Fund Total:		15,000.0		15,000.0
Fund:	ED2605		nt Development			
Fund:	ED2605	Dual Enrollment Stude	nt Development			
	ED2605		nt Development			-
Non-Appropr	ED2605 riated	Dual Enrollment Stude	nt Development - -		-	-
Non-Appropr Personal Service Employee Relate	ED2605 riated	Dual Enrollment Stude	nt Development - - -		- - -	-
Non-Appropr Personal Service Employee Relate Subtotal Person	ED2605 riated es ed Expenditur	Dual Enrollment Studer	nt Development		- - - - -	- - -
Non-Appropr Personal Service Employee Relate Subtotal Person Professional & O	ED2605 riated es ed Expenditur	Dual Enrollment Studer	nt Development		- - - - -	-
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & O	ED2605 riated es ed Expenditur nal Services utside Service	Dual Enrollment Studer	nt Development		- - - - - - -	- - - -
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State	ED2605 riated es ed Expenditur nal Services utside Service	Dual Enrollment Studer	nt Development		- - - - - - -	- - - - -
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food	ED2605 riated es ed Expenditur nal Services utside Service ate	Dual Enrollment Studer res and ERE	nt Development		- - - - - - - - -	-
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food	ED2605 riated es ed Expenditur nal Services utside Service ate	Tes and ERE ces		Fund	- - - - - - - - -	-
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food Aid To Organizat Other Operating	ED2605 riated es ed Expenditur nal Services utside Service ate ions & Individ	Tes and ERE ces		Fund	- - - - - - - - - -	-
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Equipmer	ED2605 riated es ed Expenditur nal Services utside Service ate ions & Individe Expenditures nt	Tes and ERE ces		Fund	- - - - - - - - - - -	-
Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Equipmer Non-Capital Equi	ED2605 riated es ed Expenditur nal Services utside Service ate ions & Individe Expenditures nt	Tes and ERE ces		Fund	- - - - - - - - - - - - - -	-
Non-Appropr	ED2605 riated sed Expenditures atal Services atte ions & Individ Expenditures atte int	Tes and ERE ces		Fund	- - - - - - - - - - - - -	7,500.0

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A-5-0 Highly Effective School A-5-23 SLI Dual Enrollment S	FY 2023 Actuals ols tudent Developm	FY 2024 Expenditure Plan ent Fund Deposi	FY 2025 Funding Issue	FY 2025 Total Request
A-5-23 SLI Dual Enrollment S	Actuals ols tudent Developm	Expenditure Plan	Funding Issue	
A-5-23 SLI Dual Enrollment S	tudent Developm	ent Fund Deposi	t	
2605 Dual Enrollment Stude		ent Fund Deposi	t	
	ent Development			
		Fund		
am Total for Select Funds:		22,500.0	-	22,500.0
\-5-31 SLI CTED Soft Capital	and Equipment			
1000 General Fund				
	<u>-</u>	-	_	
penditures	-	-	-	-
e Services			-	-
	-	_	_	-
	_	-	-	-
	-	_	_	-
& Individuals	1,000.0	1,000.0	-	1,000.0
nditures	-	-	-	-
	-	-	-	-
t	-	-	-	-
	-	-	-	-
enditure Categories Total:	1,000.0	1,000.0	<u> </u>	1,000.0
General Fund Total:	1,000.0	1,000.0	-	1,000.0
am Total for Select Funds:	1,000.0	1,000.0	-	1,000.0
	Denditures Denditures Denditures Denditures Denditures Denditures Denditures Denditures Denditures Denditure Categories Total:	penditures - extrices and ERE - extrices - e	1000 General Fund	Denditures

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	EDA-5-0 l	Highly Effective Schoo	ls			
Sub Program:	EDA-5-32 \$	SLI CTED Completion	Grants			
Fund:	AA1000 (General Fund				
Subtotal Persona	ıl Services aı	nd ERE	-	-	-	
Professional & Ou	tside Services	S	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Stat	te		-	-	-	
Food			-	-	-	
Aid To Organizatio	ons & Individu	als	-	1,000.0	-	1,000.0
Other Operating E	xpenditures		-	-	-	
Capital Equipment	t		-	-	-	
Non-Capital Equip	ment		-	-	-	
Transfers-Out			-	-	-	
	Expenditure	Categories Total:	<u> </u>	1,000.0		1,000.0
	G	eneral Fund Total:		1,000.0		1,000.
Sub P	rogram Total	for Select Funds:		1,000.0		1,000.
	EDA-5-33 \$	SLI CTED Industry Cre	dential Incentive	Program		
Sub Program:		SLI CTED Industry Cre				
Sub Program:	ED2685 /					
Sub Program: Fund:	ED2685					
Sub Program: Fund: Non-Appropri	ED2685 /	Arizona Industry Crede			- -	
Sub Program: Fund: Non-Appropri Personal Services	ED2685 Aated	Arizona Industry Crede			- - -	
Sub Program: Fund: Non-Appropri Personal Services Employee Related	ED2685 / ated Expenditures I Services al	Arizona Industry Crede			- - - - -	
Sub Program: Fund: Non-Appropri Personal Services Employee Related Subtotal Persona	ED2685 / ated Expenditures I Services al	Arizona Industry Crede			- - - - -	
Sub Program: Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou	ated Expenditures Services au tside Services	Arizona Industry Crede			- - - - - -	
Sub Program: Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State	ated Expenditures Services au tside Services	Arizona Industry Crede			- - - - - - -	
Sub Program: Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou	ated Expenditures Services at tside Services	Arizona Industry Crede			- - - - - - - - -	3,394.9
Sub Program: Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State	ated I Expenditures at Services at tside Services at the cons & Individue	Arizona Industry Crede	entials Incentive	Fund	- - - - - - - - -	3,394.9
Sub Program: Fund: Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organization	ated Expenditures I Expenditures I Services and traide Services te ons & Individual Expenditures	Arizona Industry Crede	entials Incentive	Fund	- - - - - - - - - - - -	3,394.9

Agency: Department of Educat	ion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-5-0 Highly Effective School	ols			
Sub Program: EDA-5-33 SLI CTED Industry Cre	edential Incentive	Program		
Fund: ED2685 Arizona Industry Cred	entials Incentive	und		
Transfers-Out	-	-	-	
Expenditure Categories Total:	3,239.6	3,394.9		3,394.9
<u> </u>				
Arizona Industry Credentials Incentive Fund Total:	3,239.6	3,394.9		3,394.
Sub Program Total for Select Funds:	3,239.6	3,394.9		3,394.
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	
Employee Related Expenditures	<u> </u>	<u> </u>	<u> </u>	
Subtotal Personal Services and ERE	<u> </u>	<u> </u>	-	
Professional & Outside Services	_			
	<u>-</u>	-	-	
	-	-	-	
Travel Out-Of-State	- - -	-	- - -	
Travel Out-Of-State Food	- - -		- - -	1 000 (
Travel Out-Of-State Food Aid To Organizations & Individuals	- - - -	- - - 1,000.0	- - - -	1,000.0
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	- - - -	- - - 1,000.0	- - - - -	1,000.0
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	- - - - -	- - - 1,000.0 -	- - - - -	1,000.0
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	- - - - - -	- - - 1,000.0 - - -	- - - - - - -	1,000.0
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out	- - - - - - -	- - -	- - - - - - - -	
Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure Categories Total: General Fund Total:	- - - - - - - -	1,000.0 - 1,000.0	- - - - - - -	1,000.0
Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure Categories Total:		1,000.0	- - - - - - - -	1,000.0

Agency:		Department of Educat	ion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: E	DA-5-0	Highly Effective School	ols			
Sub Program: E	DA-5-35	SLI Early Education a	nd Career Exploi	ration Program		
Fund: A	A1000	General Fund				
Appropriated						
Personal Services			-	-	-	-
Employee Related	Expenditur	es	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Out	side Servic	es	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State	e		-	-	-	-
Food			-	-	-	-
Aid To Organization	ns & Individ	luals	-	-	-	-
Other Operating Ex	penditures		-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipr	nent		-	-	-	-
Transfers-Out			-	5,000.0	-	5,000.0
1	Expenditu	re Categories Total:		5,000.0		5,000.0
		General Fund Total:	-	5,000.0		5,000.0
Fund: E	D2690	Early Education and C	areer Exploration	n Program Fund		
Non-Appropria	ited					
Personal Services			-	-	_	-
Employee Related	Expenditur	es	_	-	-	-
Subtotal Personal			-	-	-	
Professional & Out	side Servic	es —	-	2,500.0	-	2,500.0
Travel In-State			-	-	-	-
Travel Out-Of-State	e		-	-	-	-
Food			-	-	-	-
Aid To Organization	ns & Individ	luals	-	-	-	-
Other Operating Ex			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipr						

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Hig	hly Effective School	ols			
Fund: ED2690 Ear	ly Education and C	areer Exploratio	n Program Fund		
Transfers-Out		-	-	-	
Expenditure Ca	ategories Total:	-	2,500.0		2,500.0
Early Education and Car Progr	eer Exploration ram Fund Total:	-	2,500.0		2,500.
Sub Program Total fo	r Select Funds:		7,500.0		7,500.
	neral Fund	Examination ince	entive Program		
Appropriated					
Personal Services		-	-	-	
Employee Related Expenditures		<u>-</u>	<u> </u>	<u> </u>	
Employee Related Expenditures Subtotal Personal Services and	ERE	- - - - -	- - -	- - - -	
Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services	ERE	- - - -	- - - -	- - - -	
Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State	ERE	- - - - -	- - - - -	- - - - -	
Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food	ERE	- - - - - -	- - - - - -	- - - - - - -	
Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food		- - - - - - 7,153.2	- - - - - - 7,472.1	- - - - - - - -	7,472.
Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State		- - - - - - 7,153.2	- - - - - 7,472.1	- - - - - - - - -	7,472.
Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals		- - - - - - 7,153.2	- - - - - - 7,472.1	- - - - - - - - -	7,472.
Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures		7,153.2	- - - - - 7,472.1	- - - - - - - - - - -	7,472.
Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment		7,153.2 - - - - - - - - -	- - - - - 7,472.1 - -	- - - - - - - - - - -	7,472.
Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out		- - -	- - - - - 7,472.1 - - - -	- - - - - - - - - - -	7,472.
Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure Ca		- - - 318.9	- - - -		

PBU Individual

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Fund:

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General Fund

Agency: Department of Educa	ition			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-5-0 Highly Effective Scho	ools			
Sub Program: EDA-5-42 SLI Gifted Assessme	nts			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	_	-	-	
Employee Related Expenditures	-	_	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	404.0	850.0	-	850.0
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	404.0	850.0		850.0
General Fund Total:	404.0	850.0		850.
Sub Program Total for Select Funds:	404.0	850.0		850.
Sub Program: EDA-5-43 SLI School Safety Pro	ogram			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	683.3	1,163.5	-	1,163.5
Employee Related Expenditures	274.9	465.4	-	465.4
Subtotal Personal Services and ERE	958.2	1,628.9	-	1,628.9
Professional & Outside Services	376.5	730.0	-	730.0
Travel In-State	2.1	25.0	-	25.0
Travel Out-Of-State	-	17.0	-	17.0
Food	-	-	-	
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective School	ols			
Sub Program: EDA-5-43 SLI School Safety Pro	gram			
Fund: AA1000 General Fund				
Aid To Organizations & Individuals	16,730.2	70,915.1	-	70,915.1
Other Operating Expenditures	132.5	508.5	-	508.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.9	4.3	-	4.3
Transfers-Out	223.8	363.6	-	363.6
Expenditure Categories Total:	18,430.1	74,192.4		74,192.4
Non-Appropriated				
Personal Services	-	1,163.5	-	1,163.5
Employee Related Expenditures	-	465.4	-	465.4
Subtotal Personal Services and ERE	-	1,628.9	-	1,628.9
Professional & Outside Services	-	321.3	-	321.3
Travel In-State	-	25.0	-	25.0
Travel Out-Of-State	-	17.0	-	17.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	71,100.7	-	71,100.7
Other Operating Expenditures	-	393.9	-	393.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	4.2	-	4.2
Transfers-Out	-	305.1	-	305.1
Expenditure Categories Total:	-	73,796.1	-	73,796.1
General Fund Total:	18,430.1	147,988.5		147,988.5
Fund: ED1116 School Safety - 6/10th	Sales Tax			
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	- -		<u>-</u>	
Subtotal Personal Services and ERE	<u> </u>	-	-	-
Professional & Outside Services	-	-	-	-

	Department of Educa	tion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-5-0	Highly Effective Scho	ools			
Sub Program: EDA-5-4	3 SLI School Safety Pro	ogram			
Fund: ED1116	School Safety - 6/10tl	n Sales Tax			
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Indi	viduals	15,600.0	-	-	
Other Operating Expenditur		-	-	-	,
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expendi	ture Categories Total:	15,600.0			
School Safety - 6	i/10th Sales Tax Total:	15,600.0			
Fund: ED1117	Character Education				
Fulla: ED1117	Character Education	- 6/10th Sales Tax	(
Non-Appropriated	Character Education	- 6/10th Sales Tax	<u> </u>		
	Character Education	- 6/10th Sales Tax	-	-	
Non-Appropriated Personal Services			- -	- -	
Non-Appropriated	tures	5.5	- - -	- - -	
Non-Appropriated Personal Services Employee Related Expendi	tures es and ERE	5.5 2.8	- - - -	- - - -	
Non-Appropriated Personal Services Employee Related Expendi Subtotal Personal Service Professional & Outside Ser	tures es and ERE	5.5 2.8	- - - - -	- - - - - -	
Non-Appropriated Personal Services Employee Related Expendi Subtotal Personal Service Professional & Outside Ser Travel In-State	tures es and ERE	5.5 2.8 8.3	- - - - -	- - - - - -	
Non-Appropriated Personal Services Employee Related Expendi Subtotal Personal Service	tures es and ERE	5.5 2.8 8.3	- - - - - - -	- - - - - - - - -	
Non-Appropriated Personal Services Employee Related Expendi Subtotal Personal Service Professional & Outside Ser Travel In-State Travel Out-Of-State Food	tures es and ERE vices	5.5 2.8 8.3	- - - - - - -	- - - - - - - -	
Non-Appropriated Personal Services Employee Related Expendi Subtotal Personal Service Professional & Outside Ser Travel In-State Travel Out-Of-State Food Aid To Organizations & Indi	tures es and ERE vices viduals	5.5 2.8 8.3 - 0.6	- - - - - - - -	- - - - - - - - - -	
Non-Appropriated Personal Services Employee Related Expendi Subtotal Personal Service Professional & Outside Ser Travel In-State Travel Out-Of-State Food Aid To Organizations & Indi Other Operating Expenditur	tures es and ERE vices viduals	5.5 2.8 8.3 - 0.6	- - - - - - - - -	- - - - - - - - - -	
Non-Appropriated Personal Services Employee Related Expendi Subtotal Personal Services Professional & Outside Ser Travel In-State Travel Out-Of-State Food Aid To Organizations & Indi Other Operating Expenditur Capital Equipment	tures es and ERE vices viduals	5.5 2.8 8.3 - 0.6	- - - - - - - - -	- - - - - - - - - - -	
Non-Appropriated Personal Services Employee Related Expendi Subtotal Personal Service Professional & Outside Ser Travel In-State Travel Out-Of-State	tures es and ERE vices viduals	5.5 2.8 8.3 - 0.6	- - - - - - - - - -	- - - - - - - - - - - - -	
Non-Appropriated Personal Services Employee Related Expendi Subtotal Personal Service Professional & Outside Ser Travel In-State Travel Out-Of-State Food Aid To Organizations & Indi Other Operating Expenditur Capital Equipment Non-Capital Equipment Transfers-Out	tures es and ERE vices viduals	5.5 2.8 8.3 - 0.6		- - - - - - - - - - - - -	

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Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Sch	iools			
Sub Program: EDA-5-43 SLI School Safety P	rogram			
Fund: ED1117 Character Education	n - 6/10th Sales Tax	(
Fund: ED2000 Federal Grants Fund	i			
Non-Appropriated				
Personal Services	260.6	-	-	
Employee Related Expenditures	90.6	-	-	
Subtotal Personal Services and ERE	351.2	-	-	
Professional & Outside Services	307.9	-	-	
Travel In-State	3.4	-	-	
Travel Out-Of-State	8.4	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	2,603.9	-	-	
Other Operating Expenditures	127.6	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	0.2	-	-	
Transfers-Out	91.8	-	-	
Expenditure Categories Total:	3,494.4		-	
Federal Grants Fund Total:	3,494.4	-		
Fund: ED2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	260.5	-	-	
Employee Related Expenditures	82.1	-	-	
Subtotal Personal Services and ERE	342.6	-	-	
Professional & Outside Services	1,380.1	-	-	
Fravel In-State	0.6	-	-	
Travel Out-Of-State	0.6	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	1,348.5	-	-	
Other Operating Expenditures	51.9	-	-	
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Program: EDA-5-0 Highly Effective Schools Sub Program: EDA-5-43 SLI School Safety Program Fund: ED2500 IGA and ISA Fund Capital Equipment			: Department of Edu
Sub Program: EDA-5-43 SLI School Safety Program	FY 2023 Expenditure FY 2025 FY 2025		
ED2500 IGA and ISA Fund	3	ective Schools	n: EDA-5-0 Highly Effective Sc
Capital Equipment	am	ol Safety Program	gram: EDA-5-43 SLI School Safety
Non-Capital Equipment		SA Fund	ED2500 IGA and ISA Fund
Non-Capital Equipment		-	quipment
Expenditure Categories Total: 3,291.8 - -	1.4	1.4	
Fund: ED2522 Character Education Special Plate Fund Non-Appropriated Personal Services	166.0	166.0	
Fund: ED2522 Character Education Special Plate Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	3,291.8	es Total: 3,291.8	Expenditure Categories Total:
Non-Appropriated	3,291.8	ad Total: 3,291.8	IGA and ISA Fund Total:
Personal Services	ecial Plate Fund	Education Special Plate Fu	ED2522 Character Education
Employee Related Expenditures			ppropriated
Employee Related Expenditures		<u>-</u>	Services
Subtotal Personal Services and ERE - - - Professional & Outside Services 20.3 - - Travel In-State - - - Travel Out-Of-State - - - Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures - - - Capital Equipment - - - Non-Capital Equipment - - - Transfers-Out - - - Expenditure Categories Total: 20.3 - - Character Education Special Plate Fund Total: 20.3 - - Fund: ED4209 DOE Internal Services Fund		-	e Related Expenditures
Travel In-State - - - Travel Out-Of-State - - - Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures - - - Capital Equipment - - - Non-Capital Equipment - - - Transfers-Out - - - Expenditure Categories Total: 20.3 - - Character Education Special Plate Fund Total: 20.3 - - Fund: ED4209 DOE Internal Services Fund		-	
Travel Out-Of-State - - - Food - - - Aid To Organizations & Individuals - - - Other Operating Expenditures - - - Capital Equipment - - - Non-Capital Equipment - - - Transfers-Out - - - Expenditure Categories Total: 20.3 - - Character Education Special Plate Fund Total: 20.3 - - Fund: ED4209 DOE Internal Services Fund	20.3	20.3	nal & Outside Services
Food		-	State
Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure Categories Total: Character Education Special Plate Fund Total: Total: ED4209 DOE Internal Services Fund		-	ut-Of-State
Other Operating Expenditures		-	
Capital Equipment Non-Capital Equipment		-	rganizations & Individuals
Non-Capital Equipment		-	erating Expenditures
Expenditure Categories Total: 20.3 Character Education Special Plate Fund Total: 20.3 Fund: ED4209 DOE Internal Services Fund		-	quipment
Expenditure Categories Total: 20.3 Character Education Special Plate Fund Total: 20.3		-	ital Equipment
Character Education Special Plate Fund Total: Fund: ED4209 DOE Internal Services Fund		-	-Out
Fund: ED4209 DOE Internal Services Fund	20.3	es Total: 20.3	Expenditure Categories Total:
	20.3		
	und	nal Services Fund	ED4209 DOE Internal Servi
Non-Appropriated	· ·		ppropriated
Personal Services			

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: ED	A-5-0 Highly Effective Sch	ools			
Sub Program: ED	0A-5-43 SLI School Safety P	rogram			
Fund: ED	04209 DOE Internal Service	es Fund			
Employee Related Ex	xpenditures			-	
Subtotal Personal S	ervices and ERE				
Professional & Outsid	de Services	-	3.6	-	3.0
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations	& Individuals	-	-	-	
Other Operating Expe	enditures	-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipme	ent	-	-	-	
Transfers-Out		-	-	-	
Ех	penditure Categories Total:		3.6	-	3.0
DOE In	nternal Services Fund Total:		3.6		3.
Sub Proç	gram Total for Select Funds:	41,004.4	147,992.1		147,992.
	0A-5-44 SLI Feminine Hygier A1000 General Fund	ne Products			
Fund: AA		ne Products		-	
Fund: AA Appropriated Personal Services	A1000 General Fund	ne Products	-	- -	
Fund: AA	A1000 General Fund	ne Products	- - -	- - -	
Fund: AA Appropriated Personal Services Employee Related Ex Subtotal Personal S	A1000 General Fund Expenditures Services and ERE	e Products	- - - -	- - - - -	
Fund: AA Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outside	A1000 General Fund Expenditures Services and ERE	re Products	- - - - -	- - - - -	
Fund: AA Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsic	A1000 General Fund Expenditures Services and ERE	e Products	- - - - - -	- - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsic Travel In-State Travel Out-Of-State	A1000 General Fund Expenditures Services and ERE		- - - - - -	- - - - - - -	
Appropriated Personal Services Employee Related Ex Subtotal Personal S Professional & Outsic Travel In-State Travel Out-Of-State Food	xpenditures Services and ERE de Services		- - - - - - 2,000.0	- - - - - - - - -	2,000.0
Fund: AA Appropriated Personal Services Employee Related Ex	A1000 General Fund Expenditures Services and ERE de Services		- - - - - 2,000.0	- - - - - - - - - -	2,000.0

Agency: Department of Education						
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: EDA-5-0	Highly Effective School	ls				
Sub Program: EDA-5-44	SLI Feminine Hygiene F	Products				
Fund: AA1000	General Fund					
Non-Capital Equipment		-	-	-	-	
Transfers-Out		-	-	-	-	
Expenditure	e Categories Total:		2,000.0	-	2,000.0	
G	General Fund Total:	-	2,000.0	-	2,000.0	
Sub Program Tota	al for Select Funds:	-	2,000.0	-	2,000.0	
	SLI Nonprofit Low-Inco	me Assistance				
	·	me Assistance				
Fund: AA1000 (·	me Assistance			-	
Fund: AA1000 Appropriated Personal Services	General Fund	me Assistance	- -		-	
Fund: AA1000 Appropriated Personal Services Employee Related Expenditure	General Fund	me Assistance	- - -	- - - -	- - -	
Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a	General Fund es und ERE	re Assistance	- - - 500.0	- - - - -	500.0	
Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service	General Fund es und ERE	me Assistance	- - - 500.0	- - - - -	500.0	
Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State	General Fund es und ERE	re Assistance	500.0	- - - - - -	500.0	
Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State	General Fund es und ERE	re Assistance	500.0	- - - - - - -	500.0	
Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food	General Fund es and ERE es	re Assistance	500.0	- - - - - - - - -	500.0	
Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual	General Fund es and ERE es		500.0	- - - - - - - - - -	500.0	
Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individu	General Fund es and ERE es		500.0	- - - - - - - - - - -	500.0	
Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment	General Fund es and ERE es		500.0	- - - - - - - - - - - -	500.0	
Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individual Other Operating Expenditures Capital Equipment Non-Capital Equipment	General Fund es and ERE es		500.0	- - - - - - - - - - - - - -	500.0	
Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individu Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out	General Fund es and ERE es		500.0	- - - - - - - - - - - - -	500.0	
Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individu Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure	General Fund es and ERE es uals		- - - - - -	- - - - - - - - - - - - - -	- - - - - -	

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Agency:	De	epartment of Educat	ion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Hi	ighly Effective School	ols			
Sub Program	n: EDA-5-46 SI	LI Juvenile Detentior	n Centers			
Fund:	AA1000 G	eneral Fund				
Appropriate	ed					
Personal Servi	ces		-	-	-	
Employee Rela	ated Expenditures		-	-	-	-
Subtotal Perso	onal Services and	d ERE	-	-	-	-
Professional &	Outside Services		-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Food			-	-	-	-
Aid To Organiz	ations & Individua	ls	-	-	-	-
Other Operatin	g Expenditures		-	-	-	-
Capital Equipm	nent		-	-	-	-
Non-Capital Eq	quipment		-	-	-	-
Transfers-Out			-	52.6	-	52.6
	Expenditure (Categories Total:	-	52.6	-	52.6
	Ger	neral Fund Total:		52.6		52.0
Sub	b Program Total t	for Select Funds:		52.6		52.6
Sub Program		LI Gila County Jail E	ducation			
Appropriate	ed					
Personal Servi	ces		-	-	-	-
Employee Rela	ated Expenditures		-	-	-	-
Subtotal Perso	onal Services and	d ERE		-		
Professional &	Outside Services		-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Food			-	-	-	-
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA	A-5-0 Highly Effective Schoo	ls			
Sub Program: EDA	\-5-47 SLI Gila County Jail Ed	ucation			
Fund: AA1	000 General Fund				
Aid To Organizations &	Individuals	-		-	
Other Operating Expen	nditures	_	-	_	
Capital Equipment		_	-	-	
Non-Capital Equipment	t	_	-	-	
Transfers-Out		-	10.0	-	10.0
Exp	enditure Categories Total:		10.0		10.0
	General Fund Total:		10.0		10.
Sub Program: EDA	am Total for Select Funds: A-5-48 SLI Youth Summer Edu	cation Program	10.0	-	10.
Sub Program: EDA	\-5-48 SLI Youth Summer Edu	cation Progran		-	10.
Sub Program: EDA Fund: AA1 Appropriated	\-5-48 SLI Youth Summer Edu	cation Progran		-	10.
Sub Program: EDA Fund: AA1 Appropriated Personal Services	000 General Fund	cation Progran		-	10.
Sub Program: EDA Fund: AA1 Appropriated Personal Services Employee Related Exp	000 General Fund	- Ication Progran - -		- - -	10.
Sub Program: EDA Fund: AA1 Appropriated Personal Services Employee Related Exp. Subtotal Personal Services	000 General Fund enditures rvices and ERE	cation Program	- - -	- - - -	
Sub Program: EDA Fund: AA1 Appropriated Personal Services Employee Related Exp. Subtotal Personal Services Professional & Outside	000 General Fund enditures rvices and ERE	- Ication Program - - -		- - - - -	
Sub Program: EDA Fund: AA1 Appropriated Personal Services Employee Related Exp Subtotal Personal Ser Professional & Outside Travel In-State	000 General Fund enditures rvices and ERE	cation Program	- - -	- - - - - -	
Fund: AA1 Appropriated Personal Services Employee Related Exp. Subtotal Personal Ser Professional & Outside Travel In-State Travel Out-Of-State	000 General Fund enditures rvices and ERE	- Ication Program - - - - -	- - -	- - - - - - -	
Fund: AA1 Appropriated Personal Services Employee Related Exp. Subtotal Personal Ser Professional & Outside Travel In-State Food	000 General Fund enditures rvices and ERE Services	cation Program	- - -	- - - - - - -	250.0
Fund: AA1 Appropriated Personal Services Employee Related Exp. Subtotal Personal Ser Professional & Outside Travel In-State Travel Out-Of-State Food Aid To Organizations &	000 General Fund enditures rvices and ERE Services		- - -	- - - - - - - - - -	
Fund: AA1 Appropriated Personal Services Employee Related Exposubtotal Personal Services Professional & Outside Travel In-State Food Aid To Organizations & Other Operating Expen	000 General Fund enditures rvices and ERE Services		- - -	- - - - - - - - -	
Fund: AA1 Appropriated Personal Services Employee Related Exp. Subtotal Personal Ser Professional & Outside Travel In-State Fravel Out-Of-State Food Aid To Organizations & Other Operating Expen Capital Equipment	000 General Fund enditures rvices and ERE Services		- - -	- - - - - - - - - - - -	
Fund: AA1 Appropriated Personal Services Employee Related Expondisciples Professional & Outside Fravel In-State Food Aid To Organizations & Other Operating Expent Capital Equipment Non-Capital Equipment	000 General Fund enditures rvices and ERE Services		- - -	- - - - - - - - - - - -	
Fund: AA1 Appropriated Personal Services Employee Related Exposubtotal Personal Services Professional & Outside Travel In-State Food Aid To Organizations & Other Operating Expen	000 General Fund enditures rvices and ERE Services		- - -	- - - - - - - - - - - - - -	
Fund: AA1 Appropriated Personal Services Employee Related Exp. Subtotal Personal Ser Professional & Outside Travel In-State Travel Out-Of-State Food Aid To Organizations & Other Operating Expen Capital Equipment Non-Capital Equipment Transfers-Out	000 General Fund enditures rvices and ERE Services		- - -	- - - - - - - - - - - - - - - -	

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Agency:	Department of Educati	on			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-	5-0 Highly Effective School	ols			
Sub Program: EDA-	5-48 SLI Youth Summer Ed	ucation Program	ı		
Fund: AA10	000 General Fund				
Sub Progra	m Total for Select Funds:		250.0		250.0
Sub Program: EDA-	5-51 SLI Tribal College Dua	I Enrollment Pro	gram Fund		
Fund: ED25	-				
	95 Tribal College Dual En	rollment Progra	m runa		
Appropriated					
Personal Services		-	-	-	-
Employee Related Expe					
Subtotal Personal Serv			<u> </u>	<u> </u>	
Professional & Outside S	Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food Aid To Organizations & I	Individuals	-	-	-	-
Other Operating Expend		110.5	325.0	-	325.0
Capital Equipment	mures	-	525.0	_	323.0
Non-Capital Equipment		_	_	_	
Transfers-Out		_	_	_	_
Transision Gut					
Expe	nditure Categories Total:	110.5	325.0	-	325.0
Tribal College I	Dual Enrollment Program Fund Total:	110.5	325.0	-	325.0
Sub Prograi	m Total for Select Funds:	110.5	325.0		325.0
	m Total for Select Funds: 5-52 SLI Invest in Postseco			- eposit	325
Fund: AA10	000 General Fund				
Appropriated					
Personal Services		-	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: ED.	A-5-0 Highly Effective Scho	ools			
Sub Program: ED	A-5-52 SLI Invest in Postsed	ondary Success I	Program Fund De	posit	
	1000 General Fund				
Employee Related Ex	penditures				
Subtotal Personal Se					
Professional & Outsid	-	-	-	_	
Travel In-State		-	-	_	
Travel Out-Of-State		-	-	<u>-</u>	
Food		-	-	_	
Aid To Organizations	& Individuals	-	-	_	
Other Operating Expe		-	-	_	
Capital Equipment		-	-	<u>-</u>	
Non-Capital Equipme	nt	-	-	<u>-</u>	
Transfers-Out		1,000.0	-	-	
Ex	penditure Categories Total:	1,000.0	-	-	
	General Fund Total:	1,000.0			
		·			
Fund: ED:	2196 Invest in Postsecond	lary Success Prog	ram Fund		
Non-Appropriate	d				
Personal Services		-	-	_	
Employee Related Ex	penditures	-	-	_	
	-	-	-	-	
Subtotal Personal Se					
	e Services	-	-		
Professional & Outsid	e Services	-	-	-	
Professional & Outsid Travel In-State	e Services	- - -	- -	-	
Professional & Outsid Travel In-State Travel Out-Of-State	e Services	- - -	- - -	- - -	
Professional & Outsid Travel In-State Travel Out-Of-State Food		- - - 1,000.0	- - - -	- - -	
Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations	& Individuals	- - - - 1,000.0	- - - -	- - - -	
Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expe	& Individuals	- - - 1,000.0 -	- - - - -	- - - - -	
Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expe Capital Equipment	& Individuals nditures	- - - 1,000.0 - -	- - - - - -	- - - - -	
Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expe Capital Equipment Non-Capital Equipmen	& Individuals nditures	- - - 1,000.0 - - -	- - - - - -	- - - - - -	· · · · · · · · · · · · · · · · · · ·
Subtotal Personal So Professional & Outsid Travel In-State Travel Out-Of-State Food Aid To Organizations Other Operating Expe Capital Equipment Non-Capital Equipment Transfers-Out	& Individuals nditures	1,000.0	- - - - - - -	- - - - - -	

Agency: Department of Educati	on			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective School	ls			
Sub Program: EDA-5-52 SLI Invest in Postseco	ndary Success	Program Fund De	posit	
Fund: ED2196 Invest in Postseconda	ry Success Pro	gram Fund		
Invest in Postsecondary Success Program Fund Total:	1,000.0	-	<u>-</u>	
Sub Program Total for Select Funds:	2,000.0	-		
Sub Program: EDA-5-53 SLI Onetime Electronic	Incident Preve	ntion Programs		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	43.2	-	-	-
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	43.2	-	-	-
General Fund Total:	43.2	-	-	
Sub Program Total for Select Funds:	43.2	-		
Sub Program: EDA-5-61 SLI Extraordinary Spec	cial Education N	leeds Fund		
Fund: ED2483 Extraordinary Special	Education Need	s Fund		

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Agency: Depa	rtment of Educatio	on			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highl	y Effective School	s			
Sub Program: EDA-5-61 SLIE	xtraordinary Spec	ial Education N	leeds Fund		
	ordinary Special E				
Non-Appropriated	oranian y operan =		<u> </u>		
Personal Services		-	-	-	-
Employee Related Expenditures		_	-	-	_
Subtotal Personal Services and EF				-	
Professional & Outside Services		-	-	-	-
Travel In-State		_	-	-	-
Travel Out-Of-State		_	-	-	_
Food		_	-	-	_
Aid To Organizations & Individuals		808.0	1,000.0	-	1,000.0
Other Operating Expenditures		-	-	-	, -
Capital Equipment		-	-	-	_
Non-Capital Equipment		_	-	-	_
Transfers-Out		-	-	-	-
Expenditure Cate	gories Total:	808.0	1,000.0		1,000.0
Extraordinary Special Edu	cation Needs Fund Total:	808.0	1,000.0	-	1,000.0
Sub Program Total for S	Select Funds:	808.0	1,000.0		1,000.0
Sub Program: EDA-5-71 SLIP	ublic School Cam	pus Trees			
Fund: AA1000 Gene	ral Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures		_	-	-	_
Subtotal Personal Services and EF				_	
Professional & Outside Services	-	-	-	-	-
Travel In-State		_	-	-	-
Travel Out-Of-State		_	-	-	-
Food		_	-	-	_

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Agency:		Department of Education	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0	Highly Effective School	ls			
Sub Program:	EDA-5-71	SLI Public School Cam	pus Trees			
Fund:	AA1000	General Fund				
Aid To Organizat	ions & Indivi	duals	-	300.0	-	300.0
Other Operating	Expenditures	3	-	-	-	-
Capital Equipmen	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:		300.0	-	300.0
		General Fund Total:	<u> </u>	300.0	-	300.0
Sub I	Program To	tal for Select Funds:		300.0		300.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teach	ers and Leaders	3		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	_	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-		-	-
Professional & Outside Services	500.0	1,800.0	-	1,800.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	37.3	3,000.0	-	3,000.0
Other Operating Expenditures	179.5	179.5	-	179.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	500.0	-	500.0
Expenditure Categories Total:	716.8	5,479.5		5,479.5
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	38.0	-	38.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		38.0	<u> </u>	38.0
General Fund Total:	716.8	5,517.5		5,517.5

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-6-0 Highly Effective Tea	chers and Leaders	3		
und: ED2000 Federal Grants Fund	i			
Non-Appropriated				
ersonal Services	1,540.8	1,977.8	-	1,977.8
mployee Related Expenditures	590.6	754.2	-	754.2
ubtotal Personal Services and ERE	2,131.4	2,732.0	-	2,732.0
rofessional & Outside Services	136.9	400.0	-	400.0
ravel In-State	21.0	30.0	-	30.0
ravel Out-Of-State	16.0	22.5	-	22.5
ood	-	-	-	
id To Organizations & Individuals	50,663.6	52,250.0	-	52,250.0
Other Operating Expenditures	607.2	914.1	-	914.
Capital Equipment	-	-	-	
lon-Capital Equipment	12.9	7.1	-	7.1
ransfers-Out	390.7	349.5	-	349.5
Expenditure Categories Total:	53,979.7	56,705.2	-	56,705.2
Federal Grants Fund Total:	53,979.7	56,705.2		56,705.
und: ED2399 Teacher Certification	n Fund			
Appropriated				
ersonal Services	985.8	957.2	-	957.2
mployee Related Expenditures	402.3	386.1	-	386.
ubtotal Personal Services and ERE	1,388.1	1,343.3	-	1,343.3
rofessional & Outside Services	44.4	32.6	-	32.6
ravel In-State	1.6	16.9	-	16.9
ravel Out-Of-State	-	8.5	-	8.8
ood	-	-	-	
id To Organizations & Individuals	-	-	-	
Other Operating Expenditures	245.9	1,101.4	-	1,101.4
Capital Equipment	-	-	-	
lon-Capital Equipment	12.3	15.0	-	15.0
ransfers-Out				

Agency:	Department of Educa	ition			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-6-0 Highly Effective Teac	hers and Leaders	3		
Fund:	ED2399 Teacher Certification	Fund			
	Expenditure Categories Total:	1,692.4	2,517.7	-	2,517.7
	Teacher Certification Fund Total:	1,692.4	2,517.7		2,517.7
Fund:	ED2500 IGA and ISA Fund				
Appropriat	ted				
Personal Serv		_	_	_	_
	ated Expenditures	-	-	<u>-</u>	-
	sonal Services and ERE				_
Professional &	a Outside Services	-	-	-	-
Travel In-State	9	-	-	-	-
Travel Out-Of-	State	-	-	-	-
Food		-	-	-	-
Aid To Organiz	zations & Individuals	-	-	-	-
Other Operatir	ng Expenditures	-	-	-	-
Capital Equipn	ment	-	-	-	-
Non-Capital E	quipment	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:		-	-	
Non-Appro	ppriated				
Personal Serv	ices	-	-	<u>-</u>	-
	ated Expenditures	-	-	<u>-</u>	-
· ·	sonal Services and ERE				
Professional &	Coutside Services	1,000.0	-	-	-
Travel In-State	e	-	-	-	-
Travel Out-Of-	-State	-	-	-	-
Food		-	-	-	-
Aid To Organiz	zations & Individuals	-	-	-	-
Other Operatir	ng Expenditures	8.3	-	-	-
Capital Equipn	ment	-	-	-	-
Non-Capital E	quipment	-	-	-	-

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	EDA-6-0	Highly Effective Teach	ers and Leaders	i		
Fund:	ED2500	IGA and ISA Fund				
Transfers-Out			-	-	-	
	Expenditur	e Categories Total:	1,008.3	-		
	IGA a	nd ISA Fund Total:	1,008.3	-		
Fund:	ED2607	Duel Envellment Teel	Dovolonmoni	Fund		
		Dual Enrollment Teach	ner Development	runa		
Non-Appro						
Personal Servi			-	-	-	
	ated Expenditure onal Services a		- -	<u>-</u> _	<u>-</u>	
	Outside Services		<u>-</u>		<u>-</u> _	
Proiessionai α Travel In-State		:5	-	-	-	
Travel Out-Of-			-	-	-	
Food	State		-	-	-	
	zations & Individ	uala	-	250.0	-	250.0
_	g Expenditures	uais	-	250.0	-	250.0
Capital Equipm			-	-	-	•
			-	-	-	•
Non-Capital Ed Transfers-Out	quipment		-	- -	-	
	Evnonditur	e Categories Total:		250.0		250.0
	Expenditur	e Categories Total.		250.0		250.0
Dual	Enrollment Tea	cher Development Fund Total:		250.0		250.0
Fund:	ED4209	DOE Internal Services	Fund			
Non-Appro		1 11 000				
Personal Servi		_	_	_	_	,
	ated Expenditure	es	_	_	_	
	onal Services a				-	
	Outside Service			-	_	
Travel In-State			-	_	_	

Agency: Department of Educat				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teach	ners and Leaders	;		
Fund: ED4209 DOE Internal Services	Fund			
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	80.5	81.2	-	81.2
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	80.5	81.2	-	81.2
DOE Internal Services Fund Total:	80.5	81.2		81.
Due worse Total for Colort Freedo.	F7 477 O	CE 074 C		CE 074
Program Total for Select Funds:	57,477.8	65,071.6		65,071.
Program Total for Select Funds: Sub Program: EDA-6-1 Office of Arizona Char			<u> </u>	65,071.
			<u> </u>	65,071.
Sub Program: EDA-6-1 Office of Arizona Cha				65,071.
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund				394.9
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated	rter Schools Pro	grams (AZCSP)	<u>-</u> - - -	394.9
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures	rter Schools Prog	grams (AZCSP) 394.9	- - - -	394.9 148.7
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services	373.4 139.8	394.9 148.7		394.9 148.7 543. 6
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	373.4 139.8 513.2	394.9 148.7 543.6		394.9 148.7 543. 6 15.0
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	373.4 139.8 513.2 35.0	394.9 148.7 543.6 15.0		394.9 148.7 543. 6 15.0
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	373.4 139.8 513.2 35.0 12.8	394.9 148.7 543.6 15.0 0.5	- - - - - - - - - -	394.9 148.7 543. 6 15.0
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	373.4 139.8 513.2 35.0 12.8	394.9 148.7 543.6 15.0 0.5		394.9 148.7 543. 0 0.9
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	373.4 139.8 513.2 35.0 12.8 14.1	394.9 148.7 543.6 15.0 0.5 2.5	- - - - - - - - - - -	394.9 148.7 543.6 15.0 0.9 2.9 8,250.0
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	373.4 139.8 513.2 35.0 12.8 14.1 - 7,048.4	394.9 148.7 543.6 15.0 0.5 2.5 - 8,250.0		394.9 148.7 543.6 15.0 0.9 2.9 8,250.0
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment	373.4 139.8 513.2 35.0 12.8 14.1 - 7,048.4	394.9 148.7 543.6 15.0 0.5 2.5 - 8,250.0	- - - - - - - - - - - - - -	394.9 148.7 543.6 15.0 0.9 2.9 8,250.0
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Equipment Non-Capital Equipment	373.4 139.8 513.2 35.0 12.8 14.1 - 7,048.4 71.7	394.9 148.7 543.6 15.0 0.5 2.5 - 8,250.0 86.2	- - - - - - - - - - - - - -	394.9 148.7 543. 0 0.9 2.9 8,250.0 86.2
Sub Program: EDA-6-1 Office of Arizona Char Fund: ED2000 Federal Grants Fund Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	373.4 139.8 513.2 35.0 12.8 14.1 - 7,048.4 71.7 - 4.9	394.9 148.7 543.6 15.0 0.5 2.5 - 8,250.0 86.2 - 4.1	- - - - - - - - - - - - - - -	

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Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Tea	chers and Leaders	;		
Sub Program: EDA-6-1 Office of Arizona Ch	narter Schools Prog	grams (AZCSP)		
Fund: ED4209 DOE Internal Servic	es Fund			
Non-Appropriated				
Personal Services	-	-	-	,
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:		-		
DOE Internal Services Fund Total:	-	-		
Sub Program Total for Select Funds:	7,764.7	8,948.5		8,948.
Sub Program: EDA-6-2 Educator Excellence Fund: AA1000 General Fund	e Title II - A Improv	ing Teacher Qua	ity	
Appropriated				
Personal Services	-	-	-	
Employee Related Expenditures				
Subtotal Personal Services and ERE	<u> </u>		-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-6-0	Highly Effective Teac	hers and Leaders			
Sub Program:	EDA-6-2	Educator Excellence	Title II - A Improv	ing Teacher Qua	lity	
Fund:	AA1000	General Fund				
Aid To Organiza	tions & Indiv	riduals	-	-	-	-
Other Operating	Expenditure	es	-	179.5	-	179.5
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:		179.5	-	179.5
		General Fund Total:		179.5		179.5
Fund:	ED2000	Federal Grants Fund				
Fund: Non-Approp Personal Service	riated		1,167.4	1,582.9		
Non-Approp	riated	Federal Grants Fund	1,167.4 450.8			1,582.9
Non-Approp Personal Service Employee Relate	riated es ed Expenditu	Federal Grants Fund	•	1,582.9	- - - -	1,582.9 605.5
Non-Approp Personal Service Employee Relate	riated es ed Expenditu nal Services	Federal Grants Fund ures and ERE	450.8	1,582.9 605.5	- - - - -	1,582.9 605.5 2,188.4
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C	riated es ed Expenditu nal Services	Federal Grants Fund ures and ERE	450.8 1,618.2	1,582.9 605.5 2,188.4	- - - - - -	1,582.9 605.5 2,188. 4 385.0
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	riated es ed Expenditu nal Services Outside Servi	Federal Grants Fund ures and ERE	450.8 1,618.2 101.9	1,582.9 605.5 2,188.4 385.0	- - - - - -	1,582.9 605.5 2,188.4 385.0 29.5
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	riated es ed Expenditu nal Services Outside Servi	Federal Grants Fund ures and ERE	450.8 1,618.2 101.9 8.3	1,582.9 605.5 2,188.4 385.0 29.5	- - - - - - -	1,582.9 605.5 2,188.4 385.0 29.5
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	riated es ed Expenditu nal Services Outside Servi	Federal Grants Fund ures and ERE ices	450.8 1,618.2 101.9 8.3	1,582.9 605.5 2,188.4 385.0 29.5	- - - - - - - -	1,582.9 605.5 2,188.4 385.0 29.5 20.0
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza	riated es ed Expenditu nal Services outside Servi	Federal Grants Fund ures s and ERE ices	450.8 1,618.2 101.9 8.3 1.9	1,582.9 605.5 2,188.4 385.0 29.5 20.0	- - - - - - - - - -	1,582.9 605.5 2,188.4 385.0 29.5 20.0
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	riated es ed Expenditu nal Services Outside Servi rate tions & Indiv	Federal Grants Fund ures s and ERE ices	450.8 1,618.2 101.9 8.3 1.9 - 43,615.2	1,582.9 605.5 2,188.4 385.0 29.5 20.0 - 44,000.0	- - - - - - - - - -	1,582.9 605.5 2,188.4 385.0 29.5 20.0
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza Other Operating Capital Equipme	riated es ed Expenditure nal Services outside Servicate tions & Indiv	Federal Grants Fund ures s and ERE ices	450.8 1,618.2 101.9 8.3 1.9 - 43,615.2	1,582.9 605.5 2,188.4 385.0 29.5 20.0 - 44,000.0	- - - - - - - - - - - - -	1,582.9 605.5 2,188.4 385.0 29.5 20.0 - 44,000.0 827.9
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza Other Operating	riated es ed Expenditure nal Services outside Servicate tions & Indiv	Federal Grants Fund ures s and ERE ices	450.8 1,618.2 101.9 8.3 1.9 - 43,615.2 535.5	1,582.9 605.5 2,188.4 385.0 29.5 20.0 - 44,000.0 827.9		1,582.9 605.5 2,188.4 385.0 29.5 20.0 - 44,000.0 827.9 - 3.0 302.9
Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organiza Other Operating Capital Equipme Non-Capital Equ	riated es ed Expenditu nal Services Outside Servi rate tions & Indiv Expenditure nt ipment	Federal Grants Fund ures s and ERE ices	450.8 1,618.2 101.9 8.3 1.9 - 43,615.2 535.5 - 8.0	1,582.9 605.5 2,188.4 385.0 29.5 20.0 - 44,000.0 827.9 - 3.0	- - - - - - - - - - - - -	1,582.9 605.5 2,188.4 385.0 29.5 20.0 - 44,000.0 827.9

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Appropriated

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0	Highly Effective Teach	ners and Leaders			
Sub Program: EDA-6-2	Educator Excellence 1	Γitle II - A Improv	ing Teacher Qua	lity	
Fund: ED2399	Teacher Certification I	Fund			
Personal Services		51.0	67.9	-	67.9
Employee Related Expenditure	es	16.1	21.5	-	21.5
Subtotal Personal Services a	and ERE	67.1	89.4	-	89.4
Professional & Outside Service	es	44.4	32.6	-	32.6
Travel In-State		-	3.4	-	3.4
Travel Out-Of-State		-	4.0	-	4.0
Food		-	-	-	-
Aid To Organizations & Individ	uals	-	-	-	-
Other Operating Expenditures		4.1	23.2	-	23.2
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditur	e Categories Total:	115.6	152.6	-	152.6
Teacher Certif	fication Fund Total:	115.6	152.6		152.6
Fund: ED2500	IGA and ISA Fund				
Appropriated	$\overline{}$				
Personal Services		-	-	-	-
Employee Related Expenditure	es	-	-	-	-
Subtotal Personal Services	and ERE	-	-	-	
Professional & Outside Service	es —	-	-	-	
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individ	uals	-	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out					

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Agency:		Department of Educa	ation			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-6-0 H	Highly Effective Tead	chers and Leaders	3		_
Sub Program:	EDA-6-2 E	Educator Excellence	Title II - A Improv	ing Teacher Qua	lity	
Fund:	ED2500 I	GA and ISA Fund				
	Expenditure	Categories Total:		-	-	
Non-Appropi	riated					
Personal Service	es		-	-	-	
Employee Relate	ed Expenditures	S	-	-	-	-
Subtotal Person	nal Services ar	nd ERE	-	-	-	
Professional & O	utside Services	 S	1,000.0	-	-	-
Γravel In-State			-	-	-	
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	
Aid To Organizat	ions & Individu	als	-	-	-	
Other Operating	Expenditures		-	-	-	
Capital Equipmer	nt		-	-	-	
Non-Capital Equi	ipment		-	-	-	
Transfers-Out			-	-	-	-
	Expenditure	Categories Total:	1,000.0			
	IGA an	nd ISA Fund Total:	1,000.0			
Fund: Non-Appropi		OOE Internal Service	es Fund			
Personal Service	es		-	-	-	
Employee Relate	ed Expenditures	5	-	-	-	
Subtotal Person	nal Services ar	nd ERE	-	-	-	
Professional & O	utside Services	 S	-	-	-	
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Individu	als	-	-	-	-
Other Operating	Expenditures		80.5	81.2	-	81.2
Capital Equipmer	nt		-	-	-	-
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			FY 2023	FY 2024 Expenditure	FY 2025	FY 202
			Actuals	Plan	Funding Issue	Total Reques
Program:	EDA-6-0 High	nly Effective Teach	ers and Leaders	S		
Sub Program:	EDA-6-2 Edu	cator Excellence T	itle II - A Improv	ing Teacher Qual	lity	
Fund:	ED4209 DOI	Internal Services	Fund			
Non-Capital Equip	oment		-	-	-	
Transfers-Out			-	-	-	
	Expenditure Ca	tegories Total:	80.5	81.2		81.
DO	E Internal Service	es Fund Total:	80.5	81.2		81
Sub P	Program Total for	Select Funds:	47,411.1	48,170.0		48,170
Sub Program:	EDA-6-3 SLI	Teacher Certificati	on			
Fund:	AA1000 Gen	eral Fund				
Appropriated						
Personal Services	5		-	-	-	
Employee Related	d Expenditures		<u> </u>	-	<u>-</u>	
Subtotal Persona	al Services and E	RE	<u> </u>	-		
Professional & Ou	utside Services		-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Sta						
	ite		-	-	-	
			-	-	-	
			- - -	- -	- - -	
Aid To Organizatio	ons & Individuals		- - - 179.5	- - -	- - -	
Aid To Organization Other Operating E	ons & Individuals Expenditures		- - - 179.5	- - - -	- - - -	
Aid To Organization Other Operating E Capital Equipmen Non-Capital Equip	ons & Individuals Expenditures		- - 179.5 -	- - - -	- - - -	
Aid To Organization Other Operating E Capital Equipmen Non-Capital Equip	ons & Individuals Expenditures		- - 179.5 - -	- - - - -	- - - - -	
Aid To Organization Other Operating E Capital Equipmen Non-Capital Equip	ons & Individuals Expenditures	tegories Total:	- - 179.5 - - -	- - - - - -	- - - - - -	
Food Aid To Organization Other Operating E Capital Equipmen Non-Capital Equip Transfers-Out	ons & Individuals Expenditures oment Expenditure Ca	tegories Total:	- - -	- - - - - - -	- - - - - - - -	
Aid To Organization Other Operating E Capital Equipmen Non-Capital Equip Transfers-Out	ons & Individuals Expenditures oment Expenditure Ca Gene		179.5	- - - - - - -	- - - - - -	

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: E	DA-6-0	Highly Effective Teach	ers and Leaders	}		
Sub Program: E	DA-6-3	SLI Teacher Certificati	on			
	D2399	Teacher Certification F				
ruiu. L	.D2399	Teacher Certification i	unu			
Personal Services			934.8	889.3	-	889.:
Employee Related	Expenditure	es	386.2	364.6	<u>-</u>	364.
Subtotal Personal	Services a	and ERE	1,321.0	1,253.9	-	1,253.
Professional & Out	side Service	es	-	-	-	
Travel In-State			1.6	13.5	-	13.
Travel Out-Of-State	•		-	4.5	-	4.
Food			-	-	-	
Aid To Organization	ns & Individ	luals	-	-	-	
Other Operating Ex	penditures		241.8	1,078.2	-	1,078.
Capital Equipment			-	-	-	
Non-Capital Equipr	nent		12.3	15.0	-	15.0
Transfers-Out			-	-	-	
1	Expenditur	re Categories Total:	1,576.8	2,365.1	-	2,365.
Tea	cher Certi	fication Fund Total:	1,576.8	2,365.1		2,365.
Fund: E	D2500	IGA and ISA Fund				
Non-Appropria	ted					
Personal Services			-	-	-	
Employee Related	Expenditure	es	-	-	_	
Subtotal Personal	Services a	and ERE	-	-	-	
Professional & Outside Services		es	-	-	-	
Professional & Out			-	-	-	
			-	-	-	
Travel In-State)				_	
Travel In-State Travel Out-Of-State)		-	-	-	
Professional & Out: Travel In-State Travel Out-Of-State Food Aid To Organization		luals	-	-	-	
Travel In-State Travel Out-Of-State Food	ns & Individ		- - 8.3	- - -	-	
Travel In-State Travel Out-Of-State Food Aid To Organization	ns & Individ		- - 8.3 -	- - -	-	
Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex	ns & Individ		- 8.3 -	- - - -	- - -	

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Agency: D	Department of Educati	ion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-6-0 H	lighly Effective Teach	ers and Leaders) 		
Sub Program: EDA-6-3 S	SLI Teacher Certificati	on			
Fund: ED2500 I	GA and ISA Fund				
Expenditure	Categories Total:	8.3			
	nd ISA Fund Total:	8.3	_		
Sub Program Total	for Select Funds:	1,764.7	2,365.1		2,365.
			<u> </u>		
Sub Program: EDA-6-4 S Fund: AA1000 G	Seneral Fund	r Development i	Program		
Appropriated					
Personal Services		_	_	_	,
Employee Related Expenditures	5	-	-	-	
Subtotal Personal Services ar		-	-	-	
Professional & Outside Services		500.0	1,800.0	-	1,800.0
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Individua	als	-	-	-	
Other Operating Expenditures		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expenditure	Categories Total:	500.0	1,800.0	-	1,800.0
Ge	eneral Fund Total:	500.0	1,800.0		1,800.

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on			
FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ers and Leaders	3		
al Develonmen	t Pilot		
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
37.3	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
37.3	-	-	
-	-	-	-
<u> </u>			_
-		-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	38.0	-	38.0
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
	38.0	-	38.0
	FY 2023 Actuals ers and Leaders all Developmen 37.3	FY 2023 Actuals Pres and Leaders Plan Pres and Leaders Plan Pres and Leaders Plan Plan Pres and Leaders Plan P	FY 2023 Expenditure Plan FY 2025 Funding Issue ers and Leaders all Development Pilot

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Agency: Department of Edu	ıcation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA-6-0 Highly Effective Te	eachers and Leaders	;		
Sub Program: EDA-6-21 SLI Teacher Profes	ssional Developmen	t Pilot		
General Fund Total:	37.3	38.0		38.
Sub Program Total for Select Funds:	37.3	38.0		38.
Sub Program: EDA-6-31 SLI Teacher Profes	ssional Developmen	t		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE				
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	3,000.0	-	3,000.
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:		3,000.0	-	3,000.
Non-Appropriated				
Personal Services	-	_	-	
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE				
Professional & Outside Services		-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures				

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-6-0	Highly Effective Teac	hers and Leaders			
Sub Program:	EDA-6-31	SLI Teacher Profession	onal Developmen	t		
Fund:	AA1000	General Fund				
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditur	re Categories Total:		-	-	-
	O	General Fund Total:		3,000.0		3,000.0
Sub Program Total for Select Funds:			- 3,000.0	3,000.0		3,000.0
Sub Program:	EDA-6-41	SLI Dual Enrollment T	eacher Developn	nent Fund Depos	it	
	EDA-6-41 AA1000		eacher Developn	nent Fund Depos	it	
Sub Program: Fund:	EDA-6-41 AA1000		eacher Developn	nent Fund Depos	-	
Sub Program: Fund: Appropriated	EDA-6-41 AA1000 d	General Fund	eacher Developn	nent Fund Depos	- -	-
Sub Program: Fund: Appropriated Personal Service Employee Relate	EDA-6-41 AA1000 d es ed Expenditure	General Fund	eacher Developn	nent Fund Depos	- - -	- -
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Persor	EDA-6-41 AA1000 d es ed Expenditure nal Services a	General Fund es and ERE	eacher Developn	nent Fund Depos	- - - - -	- - -
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C	EDA-6-41 AA1000 d es ed Expenditure nal Services a	General Fund es and ERE	eacher Developn	nent Fund Depos	- - - - -	- - - -
Sub Program: Fund: Appropriated Personal Service	EDA-6-41 AA1000 d es ed Expenditure nal Services a Outside Service	General Fund es and ERE	eacher Developn	nent Fund Depos	- - - - - -	- - - - -
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St	EDA-6-41 AA1000 d es ed Expenditure nal Services a Outside Service	General Fund es and ERE	eacher Developn	nent Fund Depos	- - - - - - -	- - - - - -
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State Travel Out-Of-St	EDA-6-41 AA1000 d es ed Expenditure nal Services a outside Service rate	eses	eacher Developn	nent Fund Depos	- - - - - - - -	- - - - - -
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat	EDA-6-41 AA1000 d es ed Expenditure nal Services a outside Service rate tions & Individ	eses	eacher Developn		- - - - - - - - -	- - - - - - -
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State	EDA-6-41 AA1000 d es ed Expenditure nal Services a outside Service ate tions & Individ Expenditures	eses	eacher Developn	nent Fund Depos		- - - - - - - -
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Equipme	EDA-6-41 AA1000 d es ed Expenditure nal Services a outside Service tate tions & Individ Expenditures nt	eses	eacher Developn			- - - - - - - -
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating	EDA-6-41 AA1000 d es ed Expenditure nal Services a outside Service tate tions & Individ Expenditures nt	eses	eacher Developn			- - - - - - - - 500.0
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Equipme Non-Capital Equ	EDA-6-41 AA1000 d es ed Expenditure nal Services ate tions & Individ Expenditures int ipment	eses	eacher Developm	- - - - - - - - - -		- - - - - - - 500.0

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Agency:	Department of Educati	on			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0	Highly Effective Teach	ers and Leaders	3		
Sub Program: EDA-6-41	SLI Dual Enrollment To	eacher Developr	nent Fund Depos	it	
Fund: ED2607	Dual Enrollment Teach	ner Development	t Fund		
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditure	es	-	-	-	-
Subtotal Personal Services a	and ERE	-	-	-	-
Professional & Outside Service	es	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individ	uals	-	250.0	-	250.0
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditur	e Categories Total:		250.0	-	250.0
Dual Enrollment Tea	acher Development Fund Total:	-	250.0		250.0
Sub Program Tota	al for Select Funds:		750.0		750.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Stand	ards for Student	s		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	860.2	1,272.3	844.8	2,117.1
Employee Related Expenditures	312.1	450.2	320.6	770.8
Subtotal Personal Services and ERE	1,172.2	1,722.5	1,165.4	2,887.9
Professional & Outside Services	8,987.7	10,197.8	5,000.0	15,197.8
Travel In-State	6.8	24.0	-	24.0
Travel Out-Of-State	4.1	8.0	-	8.0
Food	-	-	-	-
Aid To Organizations & Individuals	12,000.0	13,000.0	-	13,000.0
Other Operating Expenditures	189.0	3,827.9	51.1	3,879.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	21.2	47.5	-	47.5
Transfers-Out	6,140.4	6,839.7	-	6,839.7
Expenditure Categories Total:	28,521.3	35,667.4	6,216.5	41,883.9
Non-Appropriated				
Personal Services	-	4.1	-	4.1
Employee Related Expenditures	-	1.3	-	1.3
Subtotal Personal Services and ERE	-	5.4		5.4
Professional & Outside Services	-	90.0	-	90.0
Travel In-State	-	50.0	-	50.0
Travel Out-Of-State	-	50.0	-	50.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	0.008	-	800.0
Other Operating Expenditures	-	322.1	-	322.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	10.0	-	10.0
Transfers-Out	-	78.0	-	78.0
Expenditure Categories Total:		1,405.5	-	1,405.5

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Agency: Department of Educ				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Star	ndards for Students	S		
Fund: ED1114 School Accountabil	ity Fund - 6/10th Sa	ales Tax		
Non-Appropriated				
Personal Services	-	339.4	-	339.4
Employee Related Expenditures	-	129.0	-	129.0
Subtotal Personal Services and ERE	-	468.4	-	468.4
Professional & Outside Services	-	0.7	-	0.7
Travel In-State	-	10.5	-	10.5
Travel Out-Of-State	-	20.0	-	20.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	82.5	-	82.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	4.9	-	4.9
Expenditure Categories Total:	-	587.0	-	587.0
School Accountability Fund - 6/10th Sales Tax Total:	-	587.0		587.0
Fund: ED2000 Federal Grants Fund	d			
Non-Appropriated				
Personal Services	822.7	1,302.6	-	1,302.6
Employee Related Expenditures	317.7	454.7	-	454.7
Subtotal Personal Services and ERE	1,140.3	1,757.3	-	1,757.3
Professional & Outside Services	309.2	1,296.0	_	1,296.0
Travel In-State	25.4	137.3	-	137.3
Travel Out-Of-State	23.0	82.5	-	82.5
Food	-	-	-	-
Aid To Organizations & Individuals	23,176.5	24,906.8	-	24,906.8
Other Operating Expenditures	606.7	452.2	-	452.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.1	_	-	-
Transfers-Out	265.1	212.1	-	212.1
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-7-0 High Academic Stand	dards for Students	s		
Fund:	ED2000 Federal Grants Fund				
	Expenditure Categories Total:	25,550.3	28,844.2		28,844.2
	Federal Grants Fund Total:	25,550.3	28,844.2		28,844.2
Fund:	ED2025 Donations Fund				
Non-Appro	priated				
Personal Servi	ices	-	-	-	-
Employee Rela	ated Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	
Professional &	Outside Services	24.0	24.0	-	24.0
Travel In-State	•	-	-	-	-
Travel Out-Of-	State	-	-	-	-
Food		-	-	-	-
Aid To Organiz	zations & Individuals	-	-	-	-
Other Operatin	ng Expenditures	-	-	-	-
Capital Equipm	nent	-	-	-	-
Non-Capital Ed	quipment	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	24.0	24.0	-	24.0
	Donations Fund Total:	24.0	24.0	-	24.0
Fund:	ED2535 Arizona English Lan	guage Learner Fu	nd		
Non-Appro	priated				
Personal Servi	ices	-	-	-	-
Employee Rela	ated Expenditures	-	-	-	-
Subtotal Pers	onal Services and ERE	-	-	-	-
Professional &	Outside Services	-	-	-	-
Travel In-State	9	-	-	-	-
Travel Out-Of-	State	-	-	-	-
Food		-	-	-	-
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Program: EDA-7-0 High Academic Standards for Stu Fund: ED2535 Arizona English Language Learn Aid To Organizations & Individuals 4,609 Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure Categories Total: 4,609 Arizona English Language Learner Fund Total: 4,609 Fund: ED2612 American Civics Education Fund Non-Appropriated Personal Services Employee Related Expenditures	er Fund 6 5,582.5 6 5,582.5	- - - - -	5,582.5 - - - - - 5,582.5 - 5,582.5
Aid To Organizations & Individuals 4,609 Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure Categories Total: 4,609 Arizona English Language Learner Fund Total: 4,609 Fund: ED2612 American Civics Education Fund Non-Appropriated Personal Services	6 5,582.5	- - - - - - -	5,582.5
Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out Expenditure Categories Total: 4,609 Arizona English Language Learner Fund Total: 4,609 Fund: ED2612 American Civics Education Fund Non-Appropriated Personal Services	6 5,582.5	- - - - -	5,582.5
Capital Equipment Non-Capital Equipment Transfers-Out Expenditure Categories Total: 4,609 Arizona English Language Learner Fund Total: 4,609 Fund: ED2612 American Civics Education Fund Non-Appropriated Personal Services	6 5,582.5	- - - - -	
Non-Capital Equipment Transfers-Out Expenditure Categories Total: 4,609 Arizona English Language Learner Fund Total: 4,609 Fund: ED2612 American Civics Education Fund Non-Appropriated Personal Services		- - - -	
Expenditure Categories Total: 4,609 Arizona English Language Learner Fund Total: 4,609 Fund: ED2612 American Civics Education Fund Non-Appropriated Personal Services		- - - -	
Expenditure Categories Total: 4,609 Arizona English Language Learner Fund Total: 4,609 Fund: ED2612 American Civics Education Fund Non-Appropriated Personal Services		-	
Arizona English Language Learner Fund Total: 4,609 Fund: ED2612 American Civics Education Fund Non-Appropriated Personal Services		-	
Fund: ED2612 American Civics Education Fund Non-Appropriated Personal Services	5,582.5	-	5,582.5
Non-Appropriated Personal Services			
	<u> </u>	<u> </u>	
	<u> </u>		
Subtotal Personal Services and ERE	<u> </u>		
Professional & Outside Services	- 576.4	-	576.4
Travel In-State		-	-
Travel Out-Of-State	- -	-	-
Food	- -	-	-
Aid To Organizations & Individuals	- -	-	-
Other Operating Expenditures	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment Transfers-Out		-	-
Transfers-Out	-	-	-
Expenditure Categories Total:	- 576.4		576.4
American Civics Education Fund Total:	- 576.4	-	576.4
Fund: ED2635 Computer Science Professional I	Development Progran	n Fund	

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Agency: Department of Educa	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Stand	lards for Student	S		
Fund: ED2635 Computer Science Pr	ofessional Devel	opment Program	Fund	
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	5.0	-	5.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	379.4	371.7	-	371.7
Other Operating Expenditures	8.6	-	-	-
Capital Equipment	-	-	_	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.2	0.5	-	0.5
Expenditure Categories Total:	389.1	377.2		377.2
Computer Science Professional Development Program Fund Total:	389.1	377.2		377.2
Fund: ED2980 Governor's Emergence	cy Education Reli	of Fund		
	by Eddodion Ron	Ci i dild		
Non-Appropriated				
Personal Services	210.2	-	-	-
Employee Related Expenditures	65.2		-	
Subtotal Personal Services and ERE	275.4	-	-	-
Professional & Outside Services	6,269.1	-	-	-
Travel In-State	1.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,571.3	426.2	-	426.2
Other Operating Expenditures	1,342.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	13,468.6	426.2		426.2

PBU Individual

Date Printed:

Agency: Department of	Education			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic	Standards for Student	S		
Fund: ED2980 Governor's Em	ergency Education Reli	ef Fund		
Governor's Emergency Education Rel Fund Tot		426.2		426.2
Fund: ED4209 DOE Internal S	ervices Fund			
Non-Appropriated				
Personal Services	710.3	862.0	_	862.0
Employee Related Expenditures	270.1	319.3	-	319.3
Subtotal Personal Services and ERE	980.4	1,181.3		1,181.3
Professional & Outside Services	6,943.5	6,798.7	-	6,798.7
Travel In-State	6.7	78.3	-	78.3
Travel Out-Of-State	14.8	75.0	-	75.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	615.7	1,014.8	-	1,014.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.3	21.1	-	21.1
Transfers-Out	123.6	167.9	-	167.9
Expenditure Categories Tot	al: 8,701.9	9,337.1		9,337.1
DOE Internal Services Fund Tot	al: 8,701.9	9,337.1		9,337.1
Program Total for Select Fund	is: 81,264.9	82,827.5	6,216.5	89,044.0
Sub Program: EDA-7-1 K-12 Academic	: Standards			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	121.0	112.0	-	112.0
Employee Related Expenditures	38.4	38.1	_	38.1
Subtotal Personal Services and ERE	159.4	150.1	-	150.1
Professional & Outside Services	-	-		-
Travel In-State	1.8	1.0	-	1.0

PBU Individual

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Agency:	Department of Education		EV 0004		
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-7-0	High Academic Standa	rds for Students	5		
Sub Program: EDA-7-1	K-12 Academic Standa	rds			
Fund: AA1000	General Fund				
Travel Out-Of-State		4.0	5.0	-	5.0
Food		-	-	-	
Aid To Organizations & Individ	duals	-	-	-	
Other Operating Expenditures	3	102.1	133.9	-	133.9
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	
Transfers-Out		40.6	40.0	-	40.0
Expenditu	re Categories Total:	307.7	330.0	-	330.0
	General Fund Total: School Accountability	307.7 Fund - 6/10th Sa	330.0		330.
				-	330.
Fund: ED1114 Non-Appropriated					
Fund: ED1114 Non-Appropriated Personal Services	School Accountability		ales Tax		339.4
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur	School Accountability		ales Tax 339.4	- - - -	339.4 129.0
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur	School Accountability res and ERE		339.4 129.0	- - - - - -	339.4 129.0 468. 4
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service	School Accountability res and ERE		339.4 129.0 468.4	- - - - - -	339.4 129.0 468. 4 0.7
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State	School Accountability res and ERE		339.4 129.0 468.4 0.7	- - - - - - -	339.4 129.0 468. 4 0.7 10.5
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State	School Accountability res and ERE		339.4 129.0 468.4 0.7 10.5	- - - - - - - -	339.4 129.0 468. 4 0.7 10.5
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Food	res and ERE		339.4 129.0 468.4 0.7 10.5	- - - - - - - - -	339.4 129.0 468. 4 0.7 10.8
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individe	res and ERE ces		339.4 129.0 468.4 0.7 10.5	- - - - - - - - - -	339.4 129.0 468.4 0.7 10.5 20.0
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individence of the Composition of	res and ERE ces		339.4 129.0 468.4 0.7 10.5 20.0	- - - - - - - - - -	339.4 129.0 468.4 0.7 10.5 20.0
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individence of the Companizations o	res and ERE ces		339.4 129.0 468.4 0.7 10.5 20.0	- - - - - - - - - - - -	339.4 129.0 468.4 0.7 10.5 20.0
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individence of the Companizations o	res and ERE ces		339.4 129.0 468.4 0.7 10.5 20.0	- - - - - - - - - - - - - - -	339.4 129.0 468.4 0.7 10.5 20.0
Fund: ED1114 Non-Appropriated Personal Services Employee Related Expenditur Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individe Other Operating Expenditures Capital Equipment Non-Capital Equipment Transfers-Out	res and ERE ces		339.4 129.0 468.4 0.7 10.5 20.0 - - 82.5	- - - - - - - - - - - - - - -	330.4 339.4 129.0 468.4 0.7 10.5 20.0 82.5

PBU Individual

	FY 2023	FY 2024 Expenditure	FY 2025	FY 2025
	Actuals	Plan	Funding Issue	Total Request
Program: EDA-7-0 High Academic Stan	dards for Students	5		
Sub Program: EDA-7-1 K-12 Academic Stand	dards			
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	-	280.7	-	280.7
Employee Related Expenditures	<u> </u>	103.9	-	103.9
Subtotal Personal Services and ERE		384.6		384.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	47.4	-	47.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	31.1	-	31.1
Expenditure Categories Total:	-	463.1	-	463.1
Federal Grants Fund Total:		463.1		463.
Fund: ED2025 Donations Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures Subtotal Personal Services and ERE	<u>-</u>	-	<u>-</u>	
Professional & Outside Services	24.0	24.0		24.0
Travel In-State	24.0	24.0	_	24.0
Travel Out-Of-State	_	-	-	_
Food	_ _	-	- -	_
Aid To Organizations & Individuals	-	_	_	_
Other Operating Expenditures	_	_	_	_
Capital Equipment	_	<u>.</u>	-	_

Agency: Department of Educa	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Stand	lards for Student	s		
Sub Program: EDA-7-1 K-12 Academic Stand	ards			
Fund: ED2025 Donations Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	24.0	24.0	-	24.0
Donations Fund Total:	24.0	24.0	-	24.0
Fund: ED2980 Governor's Emergence	cy Education Reli	ief Fund		
Non-Appropriated				
Personal Services	210.2	_	_	_
Employee Related Expenditures	65.2	-	_	_
Subtotal Personal Services and ERE	275.4		-	
Professional & Outside Services	6,269.1	-	-	-
Travel In-State	1.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,571.3	426.2	-	426.2
Other Operating Expenditures	1,342.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	13,468.6	426.2		426.2
Governor's Emergency Education Relief Fund Total:	13,468.6	426.2	-	426.2
Fund: ED4209 DOE Internal Services	s Fund			
Non-Appropriated				
Personal Services	309.4	321.1	_	321.1
Employee Related Expenditures	132.3	138.1	-	138.1
Subtotal Personal Services and ERE	441.7	459.2	-	459.2

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Agency:	Department of Educa	ation			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-7-0	High Academic Stan	dards for Students	3		
Sub Program: EDA-7-1	K-12 Academic Stand	dards			
Fund: ED4209	DOE Internal Service	s Fund			
Professional & Outside Servic	ces	296.9	298.3	-	298.3
Travel In-State		-	-	-	
Travel Out-Of-State		1.9	15.0	-	15.0
Food		-	-	-	
Aid To Organizations & Indivi	duals	-	-	-	
Other Operating Expenditures	S	49.6	114.7	-	114.
Capital Equipment		-	-	-	
Non-Capital Equipment		5.7	4.7	-	4.
Transfers-Out		40.0	41.4	-	41.4
Expenditu	re Categories Total:	835.9	933.3		933.3
DOE Internal S	Services Fund Total:	835.9	933.3		933.
			0.700.0		2,763.
Sub Program To	tal for Select Funds:	14,636.3	2,763.6	<u>-</u>	
Sub Program: EDA-7-2 Fund: ED2000			2,763.6		
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated	Early Childhood				
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated Personal Services	Early Childhood Federal Grants Fund	521.7	263.9	-	263.9
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated Personal Services Employee Related Expenditure	Early Childhood Federal Grants Fund	521.7 214.7	263.9 85.4	- - -	263. 85.
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services	Early Childhood Federal Grants Fund res and ERE	521.7 214.7 736.4	263.9 85.4 349.3	- - - -	263.9 85.4 349 .3
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services Professional & Outside Services	Early Childhood Federal Grants Fund res and ERE	521.7 214.7 736.4 309.1	263.9 85.4 349.3 1,276.0	- - - - -	263.9 85.4 349.3 1,276.0
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services Professional & Outside Service Travel In-State	Early Childhood Federal Grants Fund res and ERE	521.7 214.7 736.4 309.1 9.1	263.9 85.4 349.3 1,276.0 97.3	- - - - - - -	263.9 85 349.: 1,276.0 97.:
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services Professional & Outside Services Travel In-State Travel Out-Of-State	Early Childhood Federal Grants Fund res and ERE	521.7 214.7 736.4 309.1	263.9 85.4 349.3 1,276.0	- - - - - -	263.9 85.4 349.3 1,276.0
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Food	Federal Grants Fund res and ERE	521.7 214.7 736.4 309.1 9.1 20.5	263.9 85.4 349.3 1,276.0 97.3 82.5	- - - - - - - - - -	263.9 85 349.: 1,276.0 97.: 82.9
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individent	Early Childhood Federal Grants Fund res and ERE ces	521.7 214.7 736.4 309.1 9.1 20.5 - 9,391.9	263.9 85.4 349.3 1,276.0 97.3 82.5 - 9,906.8	- - - - - - - -	263.9 85.4 349.3 1,276.0 97.3 82.9
Sub Program: EDA-7-2 Fund: ED2000 Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individent Operating Expenditures	Early Childhood Federal Grants Fund res and ERE ces	521.7 214.7 736.4 309.1 9.1 20.5	263.9 85.4 349.3 1,276.0 97.3 82.5	- - - - - - - - - - - -	263.9 85 349.: 1,276.0 97.: 82.9
Sub Program: EDA-7-2 Fund: ED2000	Early Childhood Federal Grants Fund res and ERE ces	521.7 214.7 736.4 309.1 9.1 20.5 - 9,391.9	263.9 85.4 349.3 1,276.0 97.3 82.5 - 9,906.8	- - - - - - - - - - -	263.9 85.4 349.1 1,276.1 97.3 82.3

Agency: Department of	i Education			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academi	ic Standards for Students	5		
Sub Program: EDA-7-2 Early Childhoo	od			
Fund: ED2000 Federal Grants	s Fund			
Expenditure Categories To	tal: 11,160.2	12,107.1		12,107.1
Federal Grants Fund To	tal: 11,160.2	12,107.1	-	12,107.
Fund: ED4209 DOE Internal S	Services Fund			
Non-Appropriated				
Personal Services	400.8	540.9	-	540.9
Employee Related Expenditures	137.8	181.2	-	181.2
Subtotal Personal Services and ERE	538.6	722.1	-	722.1
Professional & Outside Services	6,621.0	6,474.4	-	6,474.4
Travel In-State	6.4	78.0	-	78.0
Travel Out-Of-State	12.9	60.0	-	60.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	210.3	536.5	-	536.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.6	16.4	-	16.4
Transfers-Out	83.6	126.5	-	126.5
Expenditure Categories To	otal: 7,484.4	8,013.9	-	8,013.9
DOE Internal Services Fund To	otal: 7,484.4	8,013.9		8,013.9
Sub Program Total for Select Fun	nds: 18,644.6	20,121.0		20,121.0
Sub Program: EDA-7-3 Title III - Engli	ish I anguage Acquisitio	n		
Fund: ED2000 Federal Grant:		··		
	ə r ullu			
Non-Appropriated				
Personal Services	301.0	758.0	-	758.0
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Agency:	Department of Educa	tion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: EDA	-7-0 High Academic Stand	lards for Students	S		
Sub Program: EDA	-7-3 Title III - English Lan	guage Acquisitio	n		
Fund: ED20	000 Federal Grants Fund				
Employee Related Expe	enditures	103.0	265.4	-	265.4
Subtotal Personal Ser	vices and ERE	404.0	1,023.4	-	1,023.4
Professional & Outside	Services	0.1	20.0	-	20.0
Travel In-State		16.2	40.0	-	40.0
Travel Out-Of-State		2.5	-	-	
Food		-	-	-	
Aid To Organizations &	Individuals	13,784.6	15,000.0	-	15,000.0
Other Operating Expend	ditures	94.7	96.2	-	96.
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		87.9	94.4	-	94.
Expe	enditure Categories Total:	14,390.0	16,274.0	-	16,274.
F	ederal Grants Fund Total:	14,390.0	16,274.0		16,274.
Fund: ED42 Non-Appropriated	209 DOE Internal Service	s Fund			
Personal Services		-	-	-	
Employee Related Expe	enditures	<u> </u>		-	
Subtotal Personal Ser				-	
Professional & Outside	Services	25.6	26.0	-	26.0
Travel In-State		0.3	0.3	-	0.3
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations &	Individuals	-	-	-	
Other Operating Expend	ditures	355.7	363.6	-	363.0
Capital Equipment		-	-	-	
oapital =qalpilloit		-	-	-	
Non-Capital Equipment		-	-	-	
Non-Capital Equipment Transfers-Out	enditure Categories Total:	381.6	389.9		389.9

Agency: De	partment of Educat	ion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 Hig	gh Academic Standa	ards for Students	S		
Sub Program: EDA-7-3 Tit	le III - English Lang	uage Acquisitio	า		
Fund: ED4209 DC	E Internal Services	Fund			
DOE Internal Servi	ices Fund Total:	381.6	389.9		389.9
Sub Program Total fo	or Select Funds:	14,771.6	16,663.9		16,663.9
Sub Program: EDA-7-4 SL	I English Learner A	dministration			
Fund: AA1000 Ge	neral Fund				
Appropriated]				
Personal Services	_	737.4	764.1	844.8	1,608.9
Employee Related Expenditures		273.1	282.7	320.6	603.3
Subtotal Personal Services and	ERE	1,010.5	1,046.8	1,165.4	2,212.2
Professional & Outside Services		7,887.7	5,094.8	5,000.0	10,094.8
Travel In-State		5.0	20.0	-	20.0
Travel Out-Of-State		0.2	3.0	-	3.0
Food		-	-	-	-
Aid To Organizations & Individuals	5	-	-	-	-
Other Operating Expenditures		67.5	209.5	51.1	260.6
Capital Equipment		-	-	-	-
Non-Capital Equipment		1.0	45.0	-	45.0
Transfers-Out		125.3	177.9	-	177.9
Expenditure C	ategories Total:	9,097.1	6,597.0	6,216.5	12,813.5
Gen	eral Fund Total:	9,097.1	6,597.0	6,216.5	12,813.5
Sub Program Total fo	or Select Funds:	9,097.1	6,597.0	6,216.5	12,813.5
Sub Program: EDA-7-5 SL	l Arizona English La	anguage Learner	Fund		
		J. 1 J. = 333110	-		
Fund: AA1000 Ge	neral Fund				

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Date Printed:

			FY 2023	FY 2024 Expenditure	FY 2025	FY 2025
.	EDA 7.0		Actuals	Plan	Funding Issue	Total Request
Program:	EDA-7-0	High Academic Standa	ards for Students	3		
Sub Program:	EDA-7-5	SLI Arizona English La	anguage Learner	Fund		
Fund:	AA1000	General Fund				
Personal Service	s		-	-	-	-
Employee Relate	d Expenditu	ıres	<u> </u>			
Subtotal Person	al Services	and ERE	<u> </u>			
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Indivi	iduals	-	-	-	-
Other Operating	Expenditure	S	-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			4,960.4	4,960.4	-	4,960.4
	Expenditu	ure Categories Total:	4,960.4	4,960.4	-	4,960.4
		General Fund Total:	4,960.4	4,960.4		4,960.4
Fund:	ED2535	Arizona English Langı	ıage Learner Fui	nd		
Non-Appropi	riated	1				
Personal Service			_	_	_	_
Employee Relate		ırec	_	_	_	
Subtotal Person	-					
Professional & O				-		_
Travel In-State			-	-	_	_
Travel Out-Of-Sta	ate		-	_	_	-
Food			-	_	_	-
Aid To Organizat	ions & Indivi	iduals	4,609.6	5,582.5	_	5,582.5
Other Operating			-	-	_	-,
	•		-	_	_	-
_						
Capital Equipme Non-Capital Equi			_	_	_	-

PBU Individual

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Date Printed:

Sub Program: EDA-7-5 SLI Arizona	FY 2023 Actuals mic Standards for Studen English Language Learner Formula (1988)	er Fund	FY 2025 Funding Issue	FY 2025 Total Request
Sub Program: EDA-7-5 SLI Arizona	English Language Learno	er Fund		
	lish Language Learner Fo			
Fund: ED2535 Arizona Eng	Fotol: 4 600 6	ind		
Expenditure Categories 1	4,009.b	5,582.5	-	5,582.5
Arizona English Language Learner	Fund 4,609.6	5,582.5	-	5,582.5
Sub Program Total for Select Fu	unds: 9,570.0	10,542.9		10,542.9
Sub Program: EDA-7-6 SLI Early Lite	eracy			
Fund: AA1000 General Fun	d			
Appropriated				
Personal Services	-	396.2	-	396.2
Employee Related Expenditures	-	129.4	-	129.4
Subtotal Personal Services and ERE	-	525.6	-	525.6
Professional & Outside Services	-	2,503.0	-	2,503.0
Travel In-State	-	3.0	-	3.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	12,000.0	12,000.0	-	12,000.0
Other Operating Expenditures	-	3,484.5	-	3,484.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	2.5	-	2.5
Transfers-Out	-	361.4	-	361.4
Expenditure Categories 1	Total: 12,000.0	18,880.0	-	18,880.0
General Fund 1	Total: 12,000.0	18,880.0		18,880.0
Sub Program Total for Select Fu	unds: 12,000.0	18,880.0	-	18,880.0
Sub Program: EDA-7-7 SLI Code Wr	iters Initiative Program			
Fund: AA1000 General Fun	.1			

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Agency:	Department of Educ	ation			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: E	DA-7-0 High Academic Star	ndards for Students	3		
Sub Program: E	DA-7-7 SLI Code Writers In	itiative Program			
Fund: A	A1000 General Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related I	Expenditures	-	-	-	-
Subtotal Personal	Services and ERE	-	-	-	
Professional & Outs	side Services	1,000.0	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State	•	-	-	-	-
Food		-	-	-	-
Aid To Organizatior	ns & Individuals	-	-	-	-
Other Operating Ex	penditures	-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipn	nent	-	-	-	-
Transfers-Out		-	-	-	-
E	Expenditure Categories Total:	1,000.0	-	-	
	General Fund Total:	1,000.0	-		
Sub Pro	ogram Total for Select Funds:	1,000.0			
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-
Sub Program: E	DA-7-8 SLI Office of Indian	Education			
Fund: A	A1000 General Fund				
Appropriated					
Personal Services	-	1.8	-	-	
Employee Related I	Expenditures	0.6	-	-	
	Services and ERE	2.4	-	-	
Professional & Outs	side Services	-	-	-	-
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	

Agency:		Department of Education	on			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-7-0	High Academic Standa	rds for Student	s		
Sub Program:	EDA-7-8	SLI Office of Indian Ed	ucation			
Fund:	AA1000	General Fund				
Aid To Organizat	ions & Individ	duals	-	-	-	-
Other Operating	Expenditures	;	19.4	-	-	-
Capital Equipmen	nt		-	-	-	-
Non-Capital Equi	ipment		20.2	-	-	-
Transfers-Out			14.1	-	-	-
	Expenditu	re Categories Total:	56.1		-	-
Non-Appropr	riated					
Personal Service	es		-	4.1	-	4.1
Employee Relate	ed Expenditur	es	-	1.3	-	1.3
Subtotal Person	nal Services	and ERE	-	5.4	-	5.4
Professional & O	utside Servic	es	-	90.0	-	90.0
Travel In-State			-	50.0	-	50.0
Travel Out-Of-Sta	ate		-	50.0	-	50.0
Food			-	-	-	-
Aid To Organizat	ions & Individ	duals	-	800.0	-	800.0
Other Operating	Expenditures	3	-	322.1	-	322.1
Capital Equipmen	nt		-	-	-	-
Non-Capital Equi	ipment		-	10.0	-	10.0
Transfers-Out			-	78.0	-	78.0
	Expenditu	re Categories Total:		1,405.5	-	1,405.5
	(General Fund Total:	56.1	1,405.5		1,405.5
Sub	Program Tot	al for Select Funds:	56.1	1,405.5		1,405.5

Appropriated

AA1000

Fund:

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General Fund

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Agency: Department of Educa	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Stan	dards for Student	s		
Sub Program: EDA-7-11 SLI Computer Science	ce Professional De	evelopment Prog	ram	
Fund: AA1000 General Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,000.0	1,000.0	-	1,000.0
Expenditure Categories Total:	1,000.0	1,000.0	-	1,000.0
General Fund Total:	1,000.0	1,000.0		1,000.0
Fund: ED2635 Computer Science P	rofessional Devel	opment Program	Fund	
Non-Appropriated Personal Services				
Employee Related Expenditures	-	_	-	
Subtotal Personal Services and ERE			<u>-</u> _	
Professional & Outside Services		5.0		5.0
Travel In-State	_	-	_	
Travel Out-Of-State	_	_	_	
Food	_	_	_	
Aid To Organizations & Individuals	379.4	371.7	_	371.7
Other Operating Expenditures	8.6	-	_	0.1.7
Capital Equipment	-	_	_	_
Non-Capital Equipment	<u>-</u>	_	-	_
Transfers-Out	1.2	0.5	-	0.5
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	Department of Educat	cion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: E	DA-7-0 High Academic Stand	ards for Students	5		
Sub Program: E	DA-7-11 SLI Computer Science	e Professional De	evelopment Progr	ram	
Fund: E	D2635 Computer Science Pro	ofessional Develo	opment Program	Fund	
1	Expenditure Categories Total:	389.1	377.2	-	377.2
	omputer Science Professional lopment Program Fund Total:	389.1	377.2		377.2
Sub Pro	ogram Total for Select Funds:	1,389.1	1,377.2		1,377.2
Sub Program: E	EDA-7-12 SLI Geographic Litera	су			
Fund: A	AA1000 General Fund				
Appropriated					
Personal Services		-	-	-	-
Employee Related	Expenditures				
Subtotal Personal	Services and ERE	<u> </u>		-	
	-: O:	100.0	400.0		100.0
Professional & Out	side Services	100.0	100.0	-	
Travel In-State		-	100.0	-	-
Travel In-State			100.0 - -	- -	-
Travel In-State Travel Out-Of-State Food	3	- - -	100.0 - - -	- - -	- - -
Travel In-State Travel Out-Of-State Food Aid To Organization	e ns & Individuals	- - - -	100.0 - - - -	- - -	- - - -
Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex	e ns & Individuals	- - - - -	100.0 - - - -	- - - -	- - - -
Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Equipment	e ns & Individuals rpenditures	- - - - - -	100.0 - - - - -	- - - - -	- - - - -
Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Equipment Non-Capital Equipr	e ns & Individuals rpenditures		100.0 - - - - - -	- - - - - -	- - - - -
Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex	e ns & Individuals rpenditures		100.0 - - - - - -	- - - - - - -	- - - - - -
Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Equipment Non-Capital Equipr Transfers-Out	e ns & Individuals rpenditures	100.0	100.0	- - - - - - - -	100.0
Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Equipment Non-Capital Equipr Transfers-Out	e ns & Individuals spenditures nent	- - - - - -	- - - - - -	- - - - - - - -	- - - - - -

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PBU Individual

Date Printed:

Agency: Department of E	Education			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic	Standards for Students	3		
Sub Program: EDA-7-13 SLI Arizona Civi	ics Education and Lead	lership Developn	nent	
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	300.0	-	300.0
Expenditure Categories Tota	l: -	300.0		300.0
General Fund Tota	l: -	300.0		300.0
Fund: ED2612 American Civics	s Education Fund			
Non-Appropriated				
Personal Services	_	_	_	_
Employee Related Expenditures	_	_	_	_
Subtotal Personal Services and ERE				
Professional & Outside Services		576.4		576.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	_	-	-
Non-Capital Equipment	-	-	-	-
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Agency:	ט	Department of Educa	ation			
		_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-7-0 H	ligh Academic Stan	dards for Students	S		
Sub Program:	EDA-7-13 S	LI Arizona Civics E	ducation and Lead	lership Developm	nent	
Fund:	ED2612 A	merican Civics Edu	ıcation Fund			
Transfers-Out			-	-	-	-
	Expenditure	Categories Total:		576.4	-	576.4
America	an Civics Educ	cation Fund Total:	-	576.4		576.4
Sub	Program Total	for Select Funds:	<u> </u>	876.4		876.4
Sub Program:	EDA-7-14 S	LI Phoenix Science	Education Progra	ms		
Fund:	AA1000 G	General Fund				
Fund: Appropriated		Seneral Fund				
	d	Seneral Fund	<u>.</u>			
Appropriated	d es		- -			
Appropriated Personal Service Employee Relate	d es ed Expenditures		- - - -	- - - -	- - -	- - -
Appropriated Personal Service	d es ed Expenditures nal Services an	ad ERE	- - - - -	- - - 2,500.0	- - - - -	- - 2,500.0
Appropriated Personal Service Employee Relate Subtotal Person Professional & O	d es ed Expenditures nal Services an	ad ERE	- - - - -	- - - 2,500.0	- - - - - - -	- - 2,500.0
Appropriated Personal Service Employee Relate Subtotal Persor	d es ed Expenditures nal Services an Outside Services	ad ERE	- - - - -	2,500.0	- - - - - -	- - 2,500.0 -
Appropriated Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State	d es ed Expenditures nal Services an Outside Services	ad ERE	- - - - - - -	- - 2,500.0 - -	- - - - - - - -	2,500.0 -
Appropriated Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	d es ed Expenditures nal Services an Outside Services ate	ad ERE	- - - - - - -	2,500.0 - -	- - - - - - - -	2,500.0 - -
Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat	d es ed Expenditures nal Services an outside Services ate tions & Individua	ad ERE	- - - - - - - - -	- - 2,500.0 - - -	- - - - - - - - -	2,500.0 - - -
Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Equipme	d es ed Expenditures nal Services an outside Services ate tions & Individua Expenditures nt	ad ERE	- - - - - - - - -	2,500.0 - - - - -	- - - - - - - - -	- - 2,500.0 - - - -
Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Equipme	d es ed Expenditures nal Services an outside Services ate tions & Individua Expenditures nt	ad ERE	- - - - - - - - - -	- - 2,500.0 - - - - -	- - - - - - - - - - -	2,500.0 - - - - -
Appropriated Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Equipme Non-Capital Equ	d es ed Expenditures nal Services an outside Services ate tions & Individua Expenditures nt	ad ERE	- - - - - - - - - - - - -	- - 2,500.0 - - - - - -	- - - - - - - - - - -	2,500.0 - - - - - -
Appropriated Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Equipme Non-Capital Equ	d es ed Expenditures nal Services an Outside Services tions & Individua Expenditures nt ipment	ad ERE		- - 2,500.0 - - - - - - - -	- - - - - - - - - - - - -	2,500.0
Appropriated Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating	d es ed Expenditures nal Services an Outside Services ate tions & Individua Expenditures int ipment Expenditure	ad ERE	- - - - - - - - - - - - -	- - - - - -	- - - - - - - - - - -	- - - - - -

PBU Individual

Date Printed:

Agency:	Department of Education					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: EDA-7	-0 High Academic Standa	rds for Students	5			
Sub Program: EDA-7	-15 SLI Center for High Sc	hool Success				
Fund: AA100	0 General Fund					
Appropriated						
Personal Services		-	-	-	-	
Employee Related Expend	ditures	-	-	-	-	
Subtotal Personal Service	ces and ERE	-	-	-	-	
Professional & Outside Se	ervices	-	-	-	-	
Travel In-State		-	-	-	-	
Travel Out-Of-State		-	-	-	-	
Food		-	-	-	-	
Aid To Organizations & In	dividuals	-	1,000.0	-	1,000.0	
Other Operating Expendit	ures	-	-	-	-	
Capital Equipment		-	-	-	-	
Non-Capital Equipment		-	-	-	-	
Transfers-Out		-	-	-	-	
Expen	diture Categories Total:		1,000.0	-	1,000.0	
	General Fund Total:	-	1,000.0		1,000.0	
Sub Program	Total for Select Funds:		1,000.0		1,000.0	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-	8-0 Accountability and As	ssessment			
Fund: AA10	000 General Fund				
Appropriated					
Personal Services		587.2	451.3	<u>-</u>	451.3
Employee Related Expe	enditures	240.9	192.2	<u>-</u>	192.2
Subtotal Personal Serv		828.2	643.5	_	643.5
Professional & Outside	Services	11,380.8	14,411.7	_	14,411.7
Travel In-State		1.2	6.0	_	6.0
Travel Out-Of-State		1.0	3.0	_	3.0
Food		-	-	_	-
Aid To Organizations &	Individuals	4,378.3	4,381.0	-	4,381.0
Other Operating Expend		79.8	176.6	-	176.6
Capital Equipment		-	-	-	
Non-Capital Equipment		-	1.4	-	1.4
Transfers-Out		12,118.2	12,087.9	-	12,087.9
Expe	nditure Categories Total:	28,787.4	31,711.1	-	31,711.1
	General Fund Total:	28,787.4	31,711.1		31,711.
Fund: ED11	14 School Accountability	/ Fund - 6/10th S	ales Tax		
Personal Services		_	_	_	
Employee Related Expe	enditures	(0.0)	-	_	
Subtotal Personal Ser	vices and ERE	(0.0)	-	-	
Professional & Outside	Services	1,661.7	7,000.0	-	7,000.0
Travel In-State		0.0	-	-	
Travel Out-Of-State		(0.0)	-	-	
Food		-	-	-	
Aid To Organizations &	Individuals	-	-	-	
Other Operating Expend	litures	(0.0)	-	-	
Capital Equipment		-	-	-	
Capital Equipment					
Non-Capital Equipment		0.0	-	-	

PBU Individual

Date Printed:

Agency:	Department of Educat	ion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-8-0	Accountability and As	sessment			
Fund: ED1114	School Accountability	Fund - 6/10th S	ales Tax		
Expenditure	Categories Total:	1,661.7	7,000.0	-	7,000.0
Non-Appropriated					
Personal Services		913.1	510.4	-	510.4
Employee Related Expenditure	S	311.8	153.1	-	153.1
Subtotal Personal Services a	nd ERE	1,224.8	663.5	-	663.5
Professional & Outside Service	s	10,016.3	729.0	-	729.0
Travel In-State		7.6	-	-	-
Travel Out-Of-State		16.9	-	-	
Food		-	-	-	
Aid To Organizations & Individu	uals	-	-	-	-
Other Operating Expenditures		149.9	157.0	-	157.0
Capital Equipment		-	-	-	-
Non-Capital Equipment		52.0	1.6	-	1.6
Transfers-Out		-	-	-	-
Expenditure	Categories Total:	11,467.5	1,551.1	-	1,551.1
School Accountability F	Fund - 6/10th Sales Tax Total:	13,129.2	8,551.1	-	8,551.

Fund: ED1124 Community College Adult Education Workforce Development Program Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	768.8	5,231.3	-	5,231.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
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Agency:		Department of Educa	tion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: El	DA-8-0	Accountability and A	ssessment			
Fund: El	D1124	Community College A	Adult Education V	Vorkforce Develo	pment Program Fu	ınd
Transfers-Out			-	-	-	-
E	xpenditu	re Categories Total:	768.8	5,231.3	_	5,231.3
		ege Adult Education ment Program Fund Total:	768.8	5,231.3	-	5,231.3
Fund: El	D1125	Adult Workface Diplo	ma Program Fun	d		
Non-Appropriat	ed					
Personal Services			_	-	<u>-</u>	-
Employee Related E	xpenditur	es	-	-	<u>-</u>	-
Subtotal Personal S	-					
Professional & Outsi	de Servic	es			-	
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	_	-
Aid To Organizations	s & Individ	luals	1,329.3	4,670.8	-	4,670.8
Other Operating Exp	enditures		-	-	<u>-</u>	-
Capital Equipment			-	-	<u>-</u>	-
Non-Capital Equipme	ent		-	-	-	-
Transfers-Out			-	-	-	-
E	xpenditu	re Categories Total:	1,329.3	4,670.8		4,670.8
Adult Work	rface Dipl	oma Program Fund Total:	1,329.3	4,670.8		4,670.8
Fund: El	D2000	Federal Grants Fund				
Non-Appropriat	ed					
Personal Services			2,098.8	2,265.8	-	2,265.8
Employee Related E	xpenditur	es	862.8	866.2	<u>-</u>	866.2
Subtotal Personal S	-		2,961.6	3,132.0	-	3,132.0
Professional & Outsi	de Servic	es	3,207.7	6,570.3	-	6,570.3
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Agency:	Departmo	ent of Educati	on	FY 2024		
			FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	EDA-8-0 Accounta	ability and Ass	sessment			
Fund:	ED2000 Federal C	Grants Fund				
Travel In-State			17.7	23.2	-	23.2
Travel Out-Of-S	State		29.3	28.5	-	28.5
Food			-	-	-	
Aid To Organiza	ations & Individuals		13,209.2	15,501.0	-	15,501.0
Other Operating	g Expenditures		1,269.5	1,993.7	-	1,993.7
Capital Equipme	ent		-	-	-	-
Non-Capital Equ	uipment		31.5	-	-	-
Transfers-Out			1,538.2	514.1	-	514.1
	Expenditure Categori	ies Total:	22,264.7	27,762.8	-	27,762.8
	Federal Grants Fu		22,264.7	27,762.8	-	27,762.
Fund: Non-Approp	ED2500 IGA and		22,264.7	27,762.8	-	27,762.
Fund: Non-Appropersonal Service	ED2500 IGA and priated		22,264.7 71.6	27,762.8 69.7	-	27,762.3
Non-Appror	ED2500 IGA and priated					
Non-Appropersonal Service Employee Relate Subtotal Perso	ED2500 IGA and priated Des ted Expenditures ponal Services and ERE		71.6 35.8 107.3	69.7 23.2 92.9	- - - - -	69.7 23.2 92. 9
Non-Appropersonal Service Employee Relate Subtotal Perso Professional & 0	ED2500 IGA and priated ces ted Expenditures		71.6 35.8	69.7 23.2	- - - - - -	69.7 23.2 92. 9
Non-Appropersonal Service Employee Relate Subtotal Perso Professional & 0	ED2500 IGA and priated Des ted Expenditures ponal Services and ERE		71.6 35.8 107.3 342.1	69.7 23.2 92.9	- - - - - -	69.7 23.2 92. 9
Non-Appropersonal Service Employee Relate Subtotal Perso	ED2500 IGA and priated Des ted Expenditures onal Services and ERE Outside Services		71.6 35.8 107.3	69.7 23.2 92.9	- - - - - - -	69.7 23.2
Non-Appropersonal Service Employee Relate Subtotal Personal & O Professional & O Travel In-State Travel Out-Of-S Food	ED2500 IGA and priated ces ted Expenditures onal Services and ERE Outside Services		71.6 35.8 107.3 342.1 - 2.8	69.7 23.2 92.9	- - - - - - - -	69.7 23.2 92. 9
Non-Appropersonal Service Employee Relate Subtotal Perso Professional & G Travel In-State Travel Out-Of-S Food Aid To Organiza	ED2500 IGA and priated ces ted Expenditures onal Services and ERE Outside Services State ations & Individuals		71.6 35.8 107.3 342.1 - 2.8 - 13.8	69.7 23.2 92.9 190.5	- - - - - - - -	69.7 23.2 92. 9 190.5
Non-Appropersonal Service Employee Relate Subtotal Personal & O Professional & O Travel In-State Travel Out-Of-S Food Aid To Organiza Other Operating	ED2500 IGA and priated Des ted Expenditures ponal Services and ERE Outside Services State ations & Individuals g Expenditures		71.6 35.8 107.3 342.1 - 2.8	69.7 23.2 92.9	- - - - - - - - - - -	69.7 23.2 92.9 190.5
Non-Appropersion Non-Appropersional Service Employee Relate Subtotal Personal & Contravel In-State Travel Out-Of-Service Food Aid To Organizate Other Operating Capital Equipme	ED2500 IGA and priated Des Ited Expenditures	71.6 35.8 107.3 342.1 - 2.8 - 13.8 18.9	69.7 23.2 92.9 190.5	- - - - - - - - - -	69.7 23.2 92. 9	
Non-Appropersonal Service Employee Relate Subtotal Personal & (Contract of the Contract of the	ED2500 IGA and priated Des Ited Expenditures	71.6 35.8 107.3 342.1 - 2.8 - 13.8 18.9 - 1.5	69.7 23.2 92.9 190.5 - - - 66.6	- - - - - - - - - - - - - -	69.7 23.2 92.9 190.5	
Non-Appropersonal Service Employee Relate Subtotal Personal & (Contract of the Contract of the	ED2500 IGA and priated Des Ited Expenditures	71.6 35.8 107.3 342.1 - 2.8 - 13.8 18.9	69.7 23.2 92.9 190.5	- - - - - - - - - - - - - -	69.7 23.2 92.9 190.5	
Non-Appropersonal Service Employee Relate Subtotal Personal & O Professional & O Travel In-State Travel Out-Of-S Food Aid To Organiza Other Operating	ED2500 IGA and priated Des Ited Expenditures ISA Fund	71.6 35.8 107.3 342.1 - 2.8 - 13.8 18.9 - 1.5	69.7 23.2 92.9 190.5 - - - 66.6	- - - - - - - - - - - - -	69.7 23.2 92. 9 190.5	

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Agency: Department of Educ	ation			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and A	Assessment			
Fund: ED4209 DOE Internal Service	es Fund			
Non-Appropriated				
Personal Services	291.1	439.1	-	439.1
Employee Related Expenditures	87.5	145.8	-	145.8
Subtotal Personal Services and ERE	378.6	584.9	-	584.9
Professional & Outside Services	1.3	1.3	-	1.3
Travel In-State	1.0	0.4	-	0.4
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	252.0	302.0	-	302.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	36.0	-	36.0
Transfers-Out	33.6	-	-	-
Expenditure Categories Total:	666.4	924.6	-	924.6
DOE Internal Services Fund Total:	666.4	924.6	-	924.6
Program Total for Select Funds:	67,434.4	79,202.7		79,202.7
Sub Program: EDA-8-1 Assessment				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	_	-
Employee Related Expenditures	0.0	-	_	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	0.0	-		-
Travel In-State	(0.0)	-	-	-
Travel Out-Of-State	(0.0)	-	_	-
Food	· · ·	-	_	-
Aid To Organizations & Individuals	-	-	_	-
Other Operating Expenditures	(0.0)	-	_	-
Capital Equipment	-	-	-	-
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Agency:		Department of Educati	ion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-8-0	Accountability and As	sessment			
Sub Program:	EDA-8-1	Assessment				
Fund:	AA1000	General Fund				
Non-Capital Equi	pment			-	-	
Transfers-Out	'		(0.0)	-	-	-
	Expendit	ure Categories Total:	(0.0)	-		-
		General Fund Total:	(0.0)			
Fund:	ED1114	School Accountability	Fund - 6/10th Sa	ales Tax		
Appropriated	l					
Personal Service	S		-	-	-	-
Employee Relate	d Expenditu	ıres	-	-	-	-
Subtotal Person	al Services	and ERE	-	-	-	
Professional & O	utside Servi	ices	-	7,000.0	-	7,000.0
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	
Food			-	-	-	
Aid To Organizat	ions & Indiv	iduals	-	-	-	
Other Operating	Expenditure	es	-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	-	7,000.0	-	7,000.0
Non-Appropr	riated					
Personal Service	s		-	510.4	-	510.4
Employee Relate	d Expenditu	ıres	-	153.1	-	153.1
Subtotal Person	al Services	and ERE	-	663.5	-	663.5
Professional & O	utside Servi	ices	-	729.0	-	729.0
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	
Food			-	-	-	

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PBU Individual

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-8-0	Accountability and A	ssessment			
Sub Program:	EDA-8-1	Assessment				
Fund:	ED1114	School Accountabilit	y Fund - 6/10th Sa	ales Tax		
Aid To Organizati	ions & Indivi	iduals	-	-	-	-
Other Operating E	Expenditure	s	-	157.0	-	157.0
Capital Equipmen			-	-	-	-
Non-Capital Equip			-	1.6	-	1.6
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	<u> </u>	1,551.1	<u> </u>	1,551.1
School Acc	countability	y Fund - 6/10th Sales Tax Total:	-	8,551.1		8,551.7
Fund:	ED2000	Federal Grants Fund				
Non-Appropr	iated					
Non-Appropr Personal Services			1,230.9	1,144.0		1,144.0
	s	ıres		1,144.0 412.5	- -	1,144.0 412.5
Personal Services	s d Expenditu		1,230.9		- - -	
Personal Services Employee Related	s d Expenditu al Services	and ERE	1,230.9 491.8	412.5	- - - -	412.5
Personal Services Employee Related Subtotal Personal	s d Expenditu al Services	and ERE	1,230.9 491.8 1,722.6	412.5 1,556.5	- - - - - -	412.5 1,556.5 6,418.2
Personal Services Employee Related Subtotal Personal Professional & Ou	s d Expenditu al Services utside Servi	and ERE	1,230.9 491.8 1,722.6 2,476.0	412.5 1,556.5 6,418.2	- - - - - - -	412.5 1,556.5
Personal Services Employee Related Subtotal Persons Professional & Out	s d Expenditu al Services utside Servi	and ERE	1,230.9 491.8 1,722.6 2,476.0 3.4	412.5 1,556.5 6,418.2 6.7	- - - - - - -	412.5 1,556.5 6,418.2 6.7
Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-Sta	s d Expenditu al Services utside Servi	ces	1,230.9 491.8 1,722.6 2,476.0 3.4	412.5 1,556.5 6,418.2 6.7	- - - - - - - - -	412.5 1,556.5 6,418.2 6.7
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food	s d Expenditu al Services utside Servi ate	ces	1,230.9 491.8 1,722.6 2,476.0 3.4	412.5 1,556.5 6,418.2 6.7	- - - - - - - - -	412.5 1,556.5 6,418.2 6.7
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati	s d Expenditu al Services utside Servic ate ions & Indivi	ces	1,230.9 491.8 1,722.6 2,476.0 3.4 10.4	412.5 1,556.5 6,418.2 6.7 13.5	- - - - - - - - - -	412.5 1,556.5 6,418.2 6.7 13.5
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E	s d Expenditu al Services utside Servi ate ions & Indivi Expenditure	ces	1,230.9 491.8 1,722.6 2,476.0 3.4 10.4	412.5 1,556.5 6,418.2 6.7 13.5	- - - - - - - - - -	412.5 1,556.5 6,418.2 6.7 13.5
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Stat Food Aid To Organizati Other Operating E Capital Equipmen	s d Expenditu al Services utside Servi ate ions & Indivi Expenditure	ces	1,230.9 491.8 1,722.6 2,476.0 3.4 10.4 - - 1,055.2	412.5 1,556.5 6,418.2 6.7 13.5	- - - - - - - - - - -	412.5 1,556.5 6,418.2 6.7 13.5 - 1,564.2
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E Capital Equipmen Non-Capital Equip	s d Expenditu al Services utside Servic ate ions & Indivi Expenditure at	ces	1,230.9 491.8 1,722.6 2,476.0 3.4 10.4 - 1,055.2 - 13.8	412.5 1,556.5 6,418.2 6.7 13.5 - - 1,564.2	- - - - - - - - - - - -	412.5 1,556.5 6,418.2 6.7 13.5
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E Capital Equipmen Non-Capital Equip	d Expenditu al Services utside Servic ate ions & Indivi Expenditure at	and ERE ces iduals	1,230.9 491.8 1,722.6 2,476.0 3.4 10.4 - 1,055.2 - 13.8 1,282.5	412.5 1,556.5 6,418.2 6.7 13.5 - 1,564.2 - 274.3	- - - - - - - - - - - - -	412.5 1,556.5 6,418.2 6.7 13.5 - 1,564.2 - 274.3

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Agency:	Department of Educati				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-	8-0 Accountability and As	sessment			
Sub Program: EDA-	8-1 Assessment				
Fund: ED25	00 IGA and ISA Fund				
Personal Services		71.6	69.7	-	69.7
Employee Related Expe	nditures	35.8	23.2	-	23.2
Subtotal Personal Serv	ices and ERE	107.3	92.9	-	92.9
Professional & Outside S	Services	142.1	190.5	-	190.5
Travel In-State		-	-	-	
Travel Out-Of-State		2.8	-	-	
Food		-	-	-	
Aid To Organizations & I	ndividuals	-	-	-	,
Other Operating Expend	itures	18.9	66.6	-	66.6
Capital Equipment		-	-	-	
Non-Capital Equipment		1.5	-	-	
Transfers-Out		2.2	1.0	-	1.0
Expe	nditure Categories Total:	274.8	351.0	-	351.0
	IGA and ISA Fund Total:	274.8	351.0		351.
Fund: ED42	09 DOE Internal Services	Fund			
Non-Appropriated					
Personal Services		288.8	342.1	_	342.1
Employee Related Expe	nditures	86.3	105.4	-	105.4
Subtotal Personal Serv	ices and ERE	375.1	447.5	-	447.
Professional & Outside S	Services	1.3	1.3	-	1.3
Travel In-State		1.0	0.4	-	0.4
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & I	ndividuals	-	-	-	
		151.5	150.4	-	150.4
Other Operating Expend				_	
Other Operating Expend Capital Equipment		-	-		
		-	36.0	-	36.0

PBU Individual

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		Department of Educ	ation			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-8-0	Accountability and	Assessment			
Sub Program:	EDA-8-1	Assessment				
Fund:	ED4209	DOE Internal Service	es Fund			
	Expenditu	ure Categories Total:	562.5	635.6		635.6
DO	E Internal	Services Fund Total:	562.5	635.6		635.6
Sub P	rogram To	tal for Select Funds:	7,401.3	19,371.1		19,371.1
Cub Drawani	EDA 0.2	CLI Adult Education				
Sub Program: Fund:	AA1000	SLI Adult Education General Fund				
Appropriated		General Fund				
Personal Services			269.9	283.7	-	283.7
Employee Related	d Expenditu	res	112.8	126.3	-	126.3
Subtotal Persona	al Services	and ERE	382.7	410.0	-	410.0
Professional & Οι	utside Servi	ces	621.4	4,752.5	-	4,752.5
Travel In-State			0.7	6.0	-	6.0
Travel Out-Of-Sta	te		0.8	3.0	-	3.0
Food			-	-	-	-
Aid To Organizati	ons & Indivi	duals	4,378.3	4,381.0	-	4,381.0
Other Operating E	Expenditure	s	41.8	162.6	-	162.6
Capital Equipmen	t		-	-	-	-
Non-Capital Equip	oment		-	-	-	-
Transfers-Out			12,069.3	12,053.8	-	12,053.8
	Expenditu	ure Categories Total:	17,495.0	21,768.9	<u> </u>	21,768.9
		General Fund Total:	17,495.0	21,768.9	-	21,768.9
Fund:	ED1124	Community College	Adult Education V	Vorkforce Develo	pment Program Fu	ınd

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Agency: Department of Educa				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-8-0 Accountability and A	ssessment			
Sub Program: EDA-8-2 SLI Adult Education				
Fund: ED1124 Community College	Adult Education V	Vorkforce Develo	pment Program Fu	ınd
Employee Related Expenditures	-		-	
Subtotal Personal Services and ERE	-	-		
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	768.8	5,231.3	-	5,231.3
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	768.8	5,231.3		5,231.
Community College Adult Education Workforce Development Program Fund Total:	768.8	5,231.3		5,231
Fund: ED1125 Adult Workface Diplo	oma Program Fun	d		
Non-Appropriated				
Personal Services	-	-	-	
Employee Related Expenditures	<u> </u>		<u>-</u>	
Subtotal Personal Services and ERE	<u> </u>		-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	1,329.3	4,670.8	-	4,670.
Other Operating Expenditures	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	

Agency: Department of	f Education			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountabilit	y and Assessment			
Sub Program: EDA-8-2 SLI Adult Edu	ıcation			
Fund: ED1125 Adult Workfa	ce Diploma Program Fun	d		
Expenditure Categories To	otal: 1,329.3	4,670.8		4,670.8
Adult Workface Diploma Program F	tund 1,329.3	4,670.8		4,670.8
Fund: ED2000 Federal Gran	ts Fund			
Non-Appropriated				
Personal Services	867.9	1,121.8	_	1,121.8
Employee Related Expenditures	371.1	453.7	-	453.7
Subtotal Personal Services and ERE	1,239.0	1,575.5	-	1,575.5
Professional & Outside Services	731.7	152.1	-	152.1
Travel In-State	14.3	16.5	-	16.5
Travel Out-Of-State	18.8	15.0	-	15.0
Food	-	-	-	-
Aid To Organizations & Individuals	13,209.2	15,501.0	-	15,501.0
Other Operating Expenditures	214.3	429.5	-	429.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.7	-	-	-
Transfers-Out	255.7	239.8	-	239.8
Expenditure Categories To	otal: 15,700.7	17,929.4	-	17,929.4
Federal Grants Fund To	otal: 15,700.7	17,929.4	-	17,929.4
Fund: ED2500 IGA and ISA I	Fund			
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	<u> </u>			
Subtotal Personal Services and ERE			-	
Professional & Outside Services	-	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: EDA-	8-0 Accountability and	d Assessment			
Sub Program: EDA-	8-2 SLI Adult Education	on			
Fund: ED25	00 IGA and ISA Fund				
Travel In-State					
Travel Out-Of-State		_	_	_	
Food		-	-	<u>-</u>	
Aid To Organizations & I	ndividuals	13.8	_	<u>-</u>	
Other Operating Expend		-	_	-	
Capital Equipment		-	_	_	
Non-Capital Equipment		-	_	-	
Transfers-Out		-	-	-	
Expe	nditure Categories Total:	13.8	-	-	
	IGA and ISA Fund Total:	13.8			
					-
Fund: ED42	09 DOE Internal Serv				
Non-Appropriated	09 DOE Internal Serv	ices Fund	07.0		07.0
Non-Appropriated Personal Services		ices Fund	97.0	-	97.0
Non-Appropriated Personal Services Employee Related Expension	nditures	2.3 1.2	40.4	- - -	40.4
Non-Appropriated Personal Services Employee Related Expersional Services	nditures rices and ERE	ices Fund		- - - - -	97.0 40.4 137.4
Non-Appropriated Personal Services Employee Related Expering Subtotal Personal Services Professional & Outside Services	nditures rices and ERE	2.3 1.2 3.5	40.4 137.4	- - - - - -	40.4
Non-Appropriated Personal Services Employee Related Experiments Subtotal Personal Services Professional & Outside Services Travel In-State	nditures rices and ERE	2.3 1.2 3.5	40.4 137.4	- - - - - - -	40.4
Non-Appropriated Personal Services Employee Related Expering Subtotal Personal Services Professional & Outside Services	nditures rices and ERE	2.3 1.2 3.5	40.4 137.4	- - - - - - -	40.4
Non-Appropriated Personal Services Employee Related Experiments Subtotal Personal Services Professional & Outside Services Travel In-State Travel Out-Of-State	nditures rices and ERE Services	2.3 1.2 3.5	40.4 137.4	- - - - - - - - -	40.4
Non-Appropriated Personal Services Employee Related Expensional Services Subtotal Personal Services Professional & Outside Signal In-State Travel In-State Travel Out-Of-State Food Aid To Organizations & I	nditures vices and ERE Services ndividuals	2.3 1.2 3.5	40.4 137.4	- - - - - - - - -	40.4
Non-Appropriated Personal Services Employee Related Expericular Subtotal Personal Services Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & I Other Operating Expend	nditures vices and ERE Services ndividuals	2.3 1.2 3.5 - -	40.4 137.4	- - - - - - - - - - - -	137.4
Non-Appropriated Personal Services Employee Related Expensional Services Subtotal Personal Services Professional & Outside Signal Travel In-State Travel Out-Of-State Food Aid To Organizations & I Other Operating Expend Capital Equipment	nditures vices and ERE Services ndividuals	2.3 1.2 3.5 - -	40.4 137.4	- - - - - - - - - - - - -	137.4
Non-Appropriated Personal Services Employee Related Expericular Subtotal Personal Services Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Iother Operating Expend Capital Equipment Non-Capital Equipment	nditures vices and ERE Services ndividuals	2.3 1.2 3.5 - -	40.4 137.4	- - - - - - - - - - - - - -	137.4
Non-Appropriated Personal Services Employee Related Expericular Subtotal Personal Services Professional & Outside Servicular Servicu	nditures vices and ERE Services ndividuals	2.3 1.2 3.5 - -	40.4 137.4	- - - - - - - - - - - - - - -	137.4

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			for Selected F	-unas		
Agency:		Department of Educ	ation			
		_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-8-0	Accountability and	Assessment			
Sub Program:	EDA-8-2	SLI Adult Education				
Sub P	rogram To	tal for Select Funds:	35,411.5	49,889.4	-	49,889.4
Sub Program:	EDA-8-3	SLI Accountability a	nd Achievement T	esting		
Fund:	AA1000	General Fund				
Appropriated						
Personal Services	3		172.0	167.6	-	167.6
Employee Related	d Expenditu	res	65.3	65.9	<u>-</u>	65.9
Subtotal Persona	al Services	and ERE	237.3	233.5	-	233.5
Professional & Ou	utside Servi	ces	10,659.4	9,159.2	-	9,159.2
Γravel In-State			0.5	-	-	-
Гravel Out-Of-Sta	ite		0.2	-	-	-
Food			-	-	-	-
Aid To Organizatio	ons & Indivi	duals	-	-	-	-
Other Operating E	Expenditure	S	17.5	14.0	-	14.0
Capital Equipmen	ıt		-	-	-	-
Non-Capital Equip	oment		-	1.4	-	1.4
Transfers-Out			27.5	34.1	-	34.1
	Expenditu	ıre Categories Total:	10,942.4	9,442.2	-	9,442.2
		General Fund Total:	10,942.4	9,442.2	-	9,442.2
Fund:	ED1114	School Accountabil	ity Fund - 6/10th S	alae Tav		
Appropriated			isy r una contain of	uioo rux		
Personal Services			_	_		
Employee Related		res	(0.0)	- -	-	_
Subtotal Persona	•	_	(0.0)			
Professional & Ou		_	1,661.7	<u> </u>		
Fravel In-State	23.71		0.0	-	<u>-</u>	_
Гravel Out-Of-Sta	ite		(0.0)	_	<u>-</u>	-
Food	=		-	_	-	-
Aid To Organizatio	ons & Indivi	duals	_	_	<u>-</u>	-
- 5						

All dollars are presented in thousands (not FTE)

PBU Individual

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Agency:		Department of Educat	tion			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-8-0	Accountability and As	ssessment			
Sub Program:	EDA-8-3	SLI Accountability and	d Achievement T	esting		
Fund:	ED1114	School Accountability	/ Fund - 6/10th Sa	ales Tax		
Other Operating I	Expenditures	3	(0.0)	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		0.0	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	1,661.7			
Non-Appropr	riated					
Personal Service	s		913.1	-	-	-
Employee Relate	d Expenditur	res	311.8	-	-	-
Subtotal Person	al Services	and ERE	1,224.8	-	_	
Professional & O	utside Servic	ces	10,016.3		-	
Travel In-State			7.6	-	-	
Travel Out-Of-Sta	ate		16.9	-	-	
Food			-	-	-	
Aid To Organizati	ions & Individ	duals	-	-	-	
Other Operating I	Expenditures	3	149.9	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		52.0	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	11,467.5	<u> </u>		
School Ac	countability	Fund - 6/10th Sales Tax Total:	13,129.2	-		
Sub F	Program Tot	tal for Select Funds:	24,071.6	9,442.2		9,442.2

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AA1000

General Fund

Fund:

Appropriated

PBU Individual

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: E	DA-8-0	Accountability and Ass		- 1011		
		•				
		SLI Jobs for Arizona G	raduates			
Fund: A	A1000	General Fund				
Personal Services			-	-	-	
Employee Related E	xpenditur	es	<u> </u>			
Subtotal Personal					-	
Professional & Outs	ide Servic	es	100.0	500.0	-	500.0
Travel In-State			-	-	-	
Travel Out-Of-State			-	-	-	
Food			-	-	-	
Aid To Organization			-	-	-	
Other Operating Exp	enditures	;	-	-	-	
Capital Equipment			-	-	-	
Non-Capital Equipm	ent		-	-	-	
Transfers-Out			-	-	-	
E	xpenditu	re Categories Total:	100.0	500.0		500.
	(General Fund Total:	100.0	500.0	-	500.
Fund: E	D2500	IGA and ISA Fund				
Non-Appropriat						
Personal Services	eu		_	_	_	
Employee Related E	vnenditur	-ac	_	_	_	
Subtotal Personal	-					
Professional & Outs			200.0			
Travel In-State			-	_	<u>-</u>	
Fravel Out-Of-State			-	_	<u>-</u>	
Food			-	_	_	
Aid To Organization	s & Individ	duals	-	_	_	
Other Operating Exp			-	_	_	
			-	_	<u>-</u>	
Japital Edulomeni						
Capital Equipment Non-Capital Equipm	ent		-	_	-	

PBU Individual

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Agency: Depart	ment of Educati	ion			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accou	ntability and As	sessment			
Sub Program: EDA-8-21 SLI Jol	os for Arizona G	Graduates			
Fund: ED2500 IGA an	d ISA Fund				
Expenditure Categ	ories Total:	200.0		-	-
IGA and ISA	Fund Total:	200.0	-		
Sub Program Total for Se	lect Funds:	300.0	500.0		500.0
Sub Program: EDA-8-22 SLI Ad		nd Workforce De	evelopment Admi	nistration	
Fund: AA1000 Genera	ii Funa				
Appropriated					
Personal Services		145.4	-	-	-
Employee Related Expenditures		62.8	-	-	-
Subtotal Personal Services and ERE		208.2	-		-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		20.5	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		21.4	-	-	-
Expenditure Categ	ories Total:	250.0	-	-	-
General	Fund Total:	250.0	-		
Sub Program Total for Se	lect Funds:	250.0			

Agency: Department of Education

Program: Office of the Superintendent

Progr	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-1-1	Office of The Superintendent	3,056.6	18,065.0	1,607.2	19,672.2
	Office of the Superintendent Summary Total:	3,056.6	18,065.0	1,607.2	19,672.2
Exper	nditure Categories				
FTE	FTE	16.3	69.2	15.0	84.2
6000	Personal Services	1,537.7	4,271.6	1,095.0	5,366.6
6100	Employee Related Expenditures	483.7	1,688.9	394.2	2,083.1
	Subtotal Personal Services and ERE	2,021.4	5,960.5	1,489.2	7,449.7
6200	Professional & Outside Services	304.6	10,005.0	-	10,005.0
6500	Travel In-State	6.6	12.0	16.0	28.0
6600	Travel Out-Of-State	7.7	12.5	-	12.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	251.2	-	251.2
7000	Other Operating Expenditures	356.9	1,448.7	70.0	1,518.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.5	-	32.0	32.0
9100	Transfers-Out	355.0	375.1	-	375.1
	Expenditure Categories Total:	3,056.6	18,065.0	1,607.2	19,672.2
	Source riated Funds				
AA1000	General Fund (Appropriated)	2,695.7	17,535.2	1,607.2	19,142.4
Non-Ap _l	Appropriated Funds Total: propriated Funds	2,695.7	17,535.2	1,607.2	19,142.4
AA1000	General Fund (Non-Appropriated)	_	_	_	_
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	267.8	-	267.8
ED2025	Donations Fund (Non-Appropriated)	-	2.0	-	2.0
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	242.4	240.0	-	240.0
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	20.0	-	20.0
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	118.5	-	-	-

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Agency:	Department of Education
Program:	Office of the Superintendent

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	361.0	529.8	-	529.8
Office of the Superintendent Summary Total:	3,056.6	18,065.0	1,607.2	19,672.2

PCC Summary

Agency: Department of Education

Program: Administration

Progra	ım Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-1	Business and Finance	13,399.9	12,510.0		12,510.0
EDA-3-2	Information Technology	5,577.9	8,866.4	2,256.3	11,122.7
EDA-3-21	SLI Education Learning and Accountability System	5,447.1	5,446.7	-	5,446.7
EDA-3-31	SLI Student Level Data Access	357.9	359.0	-	359.0
EDA-3-32	SLI Flagstaff Robotics Program	-	20.0	-	20.0
EDA-3-33	SLI Live, Remote Instructional Courses	-	100.0	-	100.0
EDA-3-34	SLI Broadband Expansion Fund Deposit	-	5,000.0	-	5,000.0
EDA-3-4	Health and Nutrition Services	505,631.7	503,393.3	-	503,393.3
EDA-3-41	SLI Public School Campus Community Gardens	-	100.0	-	100.0
EDA-3-6	SLI Empowerment Scholarship Account Fund Deposit	4,391.4	-	-	-
EDA-3-7	Emergency Assistance for Non-Public Schools	41,545.7	39,311.7	-	39,311.7
EDA-3-8	SLI College Placement Exam Fee Waiver	875.6	1,265.8	-	1,265.8
	Administration Summary Total:	577,227.1	576,372.9	2,256.3	578,629.2
Expen	diture Categories				
FTE	FTE	265.9	208.7	11.0	219.7
6000	Personal Services	15,105.7	15,399.8	902.5	16,302.3
6100	Employee Related Expenditures	5,725.5	5,851.2	326.0	6,177.2
	Subtotal Personal Services and ERE	20,831.2	21,251.0	1,228.5	22,479.5
6200	Professional & Outside Services	2,894.6	2,719.1	689.2	3,408.3
6500	Travel In-State	76.2	74.8	-	74.8
6600	Travel Out-Of-State	23.3	32.8	-	32.8
6700	Food	0.7	-	-	-
6800	Aid To Organizations & Individuals	537,967.2	532,197.7	-	532,197.7
7000	Other Operating Expenditures	11,082.3	12,768.3	338.6	13,106.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	303.8	35.2	-	35.2
9100	Transfers-Out	4,047.9	7,294.0	-	7,294.0
	Expenditure Categories Total:	577,227.1	576,372.9	2,256.3	578,629.2

Fund Source

Appropriated Funds

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Agency: Department of Education

Program: Administration

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	15,246.8	16,071.0	2,256.3	18,327.3
ED2145	Broadband Expansion Fund (Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Appropriated)	357.9	359.0	-	359.0
	Appropriated Funds Total:	15,604.7	16,430.0	2,256.3	18,686.3
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	201.0	-	201.0
ED2000	Federal Grants Fund (Non-Appropriated)	546,614.9	541,581.2	-	541,581.2
ED2025	Donations Fund (Non-Appropriated)	8.0	-	-	-
ED2145	Broadband Expansion Fund (Non- Appropriated)	363.9	2,931.8	-	2,931.8
ED2500	IGA and ISA Fund (Non-Appropriated)	124.8	128.2	-	128.2
ED2566	Automation Projects Fund (Non-Appropriated)	2,159.9	2,006.9	-	2,006.9
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	1.1	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	1,410.5	2,515.7	-	2,515.7
ED4210	Education Commodity Fund (Non-Appropriated)	340.0	909.0	-	909.0
ED4211	Education Production Fund (Non-Appropriated)	958.1	935.3	-	935.3
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	9,641.3	8,733.8	-	8,733.8
	Non-Appropriated Funds Total:	561,622.5	559,942.9	-	559,942.9
	Administration Summary Total:	577,227.1	576,372.9	2,256.3	578,629.2

Agency: Department of Education

Program: School Finance

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-4-1	School Finance - Payment and Financial Compliance	167,028.6	227,151.0	-	227,151.0
EDA-4-11	SLI Results Based Funding	134,885.8	-	-	-
EDA-4-12	SLI Instructional Improvement Fund	41,482.7	80,425.7	-	80,425.7
EDA-4-15	SLI Classroom Site Fund	947,936.0	1,159,069.9	-	1,159,069.9
EDA-4-2	SLI Basic State Aid	6,545,331.7	6,941,264.0	-	6,941,264.0
EDA-4-21	SLI State Aid Supplement	75,000.0	-	-	-
EDA-4-3	SLI Additional State Aid	478,210.6	511,613.1	-	511,613.1
EDA-4-4	SLI Other State Aid to Districts	65.5	983.9	-	983.9
EDA-4-5	SLI Onetime State Aid Supplement	-	300,000.0	-	300,000.0
EDA-4-6	SLI K-12 Transportation Formula Study	-	250.0	-	250.0
	School Finance Summary Total:	8,389,941.0	9,220,757.6	-	9,220,757.6
Expen	diture Categories				
FTE	FTE	15.1	15.0	-	15.0
6000	Personal Services	955.9	1,014.4	-	1,014.4
6100	Employee Related Expenditures	371.7	395.6	-	395.6
	Subtotal Personal Services and ERE	1,327.6	1,410.0	-	1,410.0
6200	Professional & Outside Services	-	250.0	-	250.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	8,315,010.6	9,218,737.1	-	9,218,737.1
7000	Other Operating Expenditures	132.0	145.8	-	145.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	21.7	-	-	-
9100	Transfers-Out	73,449.0	214.7	-	214.7
	Expenditure Categories Total:	8,389,941.0	9,220,757.6	-	9,220,757.6
Fund 9	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	6,840,003.7	7,488,084.2	-	7,488,084.2
ED2492	Instructional Improvement Fund (Appropriated)	-	-	-	-

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Agency:	Department of Education
Program:	School Finance

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropri	ated Funds				
ED3138	Permanent State School Fund (Appropriated)	328,895.6	342,797.3	-	342,797.3
	Appropriated Funds Total:	7,168,899.3	7,830,881.5	-	7,830,881.5
Non-App	ropriated Funds				
ED1115	Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	165,337.2	150,380.5	-	150,380.5
ED2151	Results-Based Funding Fund (Non-Appropriated)	66,285.8	-	-	-
ED2471	Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	947,936.0	1,159,069.9	-	1,159,069.9
ED2492	Instructional Improvement Fund (Non-Appropriated)	41,482.7	80,425.7	-	80,425.7
	Non-Appropriated Funds Total:	1,221,041.7	1,389,876.1	-	1,389,876.1
	School Finance Summary Total:	8,389,941.0	9,220,757.6	-	9,220,757.6

Agency: Department of Education

Program: Highly Effective Schools

Progra	m Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-1	Exceptional Student Services	249,261.4	259,461.7	_	259,461.7
EDA-5-2	Support and Innovation	502.6	639.0	-	639.0
EDA-5-21	SLI Art Consumables	-	10,000.0	-	10,000.0
EDA-5-22	SLI Nonprofit Education Initiatives	-	100.0	-	100.0
EDA-5-23	SLI Dual Enrollment Student Development Fund Deposit	-	22,500.0	-	22,500.0
EDA-5-3	Career and Technical Education	31,633.7	33,902.9	-	33,902.9
EDA-5-31	SLI CTED Soft Capital and Equipment	1,000.0	1,000.0	-	1,000.0
EDA-5-32	SLI CTED Completion Grants	-	1,000.0	-	1,000.0
EDA-5-33	SLI CTED Industry Credential Incentive Program	3,239.6	3,394.9	-	3,394.9
EDA-5-34	SLI CTED Certification Exam Fee Reimbursement	-	1,000.0	-	1,000.0
EDA-5-35	SLI Early Education and Career Exploration Program	-	7,500.0	-	7,500.0
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	1,457,873.2	1,683,658.2	-	1,683,658.2
EDA-5-41	SLI College Credit by Examination Incentive Program	7,472.1	7,472.1	-	7,472.1
EDA-5-42	SLI Gifted Assessments	404.0	850.0	-	850.0
EDA-5-43	SLI School Safety Program	41,004.4	147,992.1	-	147,992.1
EDA-5-44	SLI Feminine Hygiene Products	-	2,000.0	-	2,000.0
EDA-5-45	SLI Nonprofit Low-Income Assistance	-	500.0	-	500.0
EDA-5-46	SLI Juvenile Detention Centers	-	52.6	-	52.6
EDA-5-47	SLI Gila County Jail Education	-	10.0	-	10.0
EDA-5-48	SLI Youth Summer Education Program	-	250.0	-	250.0
EDA-5-5	Special Projects	17,690.7	15,126.4	-	15,126.4
EDA-5-51	SLI Tribal College Dual Enrollment Program Fund	110.5	325.0	-	325.0
EDA-5-52	SLI Invest in Postsecondary Success Program Fund Deposit	2,000.0	-	-	-
EDA-5-53	SLI Onetime Electronic Incident Prevention Programs	43.2	-	-	-
EDA-5-6	SLI Special Education Fund	70,527.7	70,689.6	-	70,689.6
EDA-5-61	SLI Extraordinary Special Education Needs Fund	808.0	1,000.0	-	1,000.0
EDA-5-7	SLI Vocational Education Block Grant	11,748.9	11,774.3	-	11,774.3
EDA-5-71	SLI Public School Campus Trees	-	300.0	-	300.0

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Agency: Department of Education

Program: Highly Effective Schools

Progran	n: Highly Effective Schools				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-8	SLI Childhood Trauma Awareness and Prevention Training Grants	-	-	-	-
EDA-5-9	SLI Foster Home Youth Transitional Housing	10,000.0	-	-	-
	Highly Effective Schools Summary Total:	1,905,320.0	2,282,498.8	-	2,282,498.8
Expen	diture Categories				
FTE	FTE	268.8	299.7	-	299.7
6000	Personal Services	17,473.5	21,510.2	-	21,510.2
6100	Employee Related Expenditures	6,975.9	8,844.6	-	8,844.6
	Subtotal Personal Services and ERE	24,449.4	30,354.8	-	30,354.8
6200	Professional & Outside Services	79,256.2	84,371.9	-	84,371.9
6500	Travel In-State	384.3	355.9	-	355.9
6600	Travel Out-Of-State	145.3	231.8	-	231.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,721,418.4	2,061,535.7	-	2,061,535.7
7000	Other Operating Expenditures	8,333.3	14,467.5	-	14,467.5
8400	Capital Equipment	1.5	-	-	-
8500	Non-Capital Equipment	447.0	216.8	-	216.8
9100	Transfers-Out	70,884.6	90,964.4	-	90,964.4
	Expenditure Categories Total:	1,905,320.0	2,282,498.8	-	2,282,498.8
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	86,127.5	166,530.6	-	166,530.6
ED2595	Tribal College Dual Enrollment Program Fund (Appropriated)	110.5	325.0	-	325.0
Non-App	Appropriated Funds Total: propriated Funds	86,238.0	166,855.6	-	166,855.6
AA1000	General Fund (Non-Appropriated)	-	73,796.1	-	73,796.1
ED1009	Special Education Fund (Non- Appropriated)	34,498.5	34,660.4	-	34,660.4
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	315.0	-	315.0
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	15,600.0	7,800.0	-	7,800.0

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Agency:	Department of Education
Program:	Highly Effective Schools

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	167.8	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	1,758,918.0	1,973,411.3	-	1,973,411.3
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2196	Invest in Postsecondary Success Program Fund (Non-Appropriated)	1,000.0	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	42.3	12.0	-	12.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	302.1	1,726.7	-	1,726.7
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	808.0	1,000.0	-	1,000.0
ED2500	IGA and ISA Fund (Non-Appropriated)	3,349.0	8,173.2	-	8,173.2
ED2522	Character Education Special Plate Fund (Non-Appropriated)	20.3	-	-	-
ED2605	Dual Enrollment Student Development Fund (Non-Appropriated)	-	7,500.0	-	7,500.0
ED2641	College Credit by Examination Fund (Non-Appropriated)	-	200.0	-	200.0
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	175.2	175.2	-	175.2
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	3,239.6	3,394.9	-	3,394.9
ED2690	Early Education and Career Exploration Program Fund (Non-Appropriated)	-	2,500.0	-	2,500.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	961.2	978.4	-	978.4
	Non-Appropriated Funds Total:	1,819,081.9	2,115,643.2	-	2,115,643.2
	Highly Effective Schools Summary Total:	1,905,320.0	2,282,498.8	-	2,282,498.8

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-6-1	Office of Arizona Charter Schools Programs (AZCSP)	7,764.7	8,948.5	-	8,948.5
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	47,411.1	48,170.0	-	48,170.0
EDA-6-21	SLI Teacher Professional Development Pilot	37.3	38.0	-	38.0
EDA-6-3	SLI Teacher Certification	1,764.7	2,365.1	-	2,365.1
EDA-6-31	SLI Teacher Professional Development	-	3,000.0	-	3,000.0
EDA-6-4	SLI Alternative Teacher Development Program	500.0	1,800.0	-	1,800.0
EDA-6-41	SLI Dual Enrollment Teacher Development Fund Deposit	-	750.0	-	750.0
Hig	hly Effective Teachers and Leaders Summary Total:	57,477.8	65,071.6	-	65,071.6
Expen	diture Categories				
FTE	FTE	35.4	41.9	-	41.9
6000	Personal Services	2,526.6	2,935.0	-	2,935.0
6100	Employee Related Expenditures	992.9	1,140.3	-	1,140.3
	Subtotal Personal Services and ERE	3,519.5	4,075.3		4,075.3
6200	Professional & Outside Services	1,681.3	2,232.6	-	2,232.6
6500	Travel In-State	22.7	46.9	-	46.9
6600	Travel Out-Of-State	16.0	31.0	-	31.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	50,700.9	55,538.0	-	55,538.0
7000	Other Operating Expenditures	1,121.5	2,276.2	-	2,276.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	25.2	22.1	-	22.1
9100	Transfers-Out	390.7	849.5	-	849.5
	Expenditure Categories Total:	57,477.8	65,071.6	-	65,071.6
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	716.8	5,479.5	-	5,479.5
ED2399	Teacher Certification Fund (Appropriated)	1,692.4	2,517.7	-	2,517.7
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropr	iated Funds				
Non-App	Appropriated Funds Total: propriated Funds	2,409.2	7,997.2	-	7,997.2
AA1000	General Fund (Non-Appropriated)	-	38.0	-	38.0
ED2000	Federal Grants Fund (Non-Appropriated)	53,979.7	56,705.2	-	56,705.2
ED2500	IGA and ISA Fund (Non-Appropriated)	1,008.3	-	-	-
ED2607	Dual Enrollment Teacher Development Fund (Non-Appropriated)	-	250.0	-	250.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	80.5	81.2	-	81.2
	Non-Appropriated Funds Total:	55,068.5	57,074.4	-	57,074.4
	Highly Effective Teachers and Leaders Summary Total:	57,477.8	65,071.6	-	65,071.6

Agency: Department of Education

Program: High Academic Standards for Students

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-1	K-12 Academic Standards	14,636.3	2,763.6	-	2,763.6
EDA-7-11	SLI Computer Science Professional Development Program	1,389.1	1,377.2	-	1,377.2
EDA-7-12	SLI Geographic Literacy	100.0	100.0	-	100.0
EDA-7-13	SLI Arizona Civics Education and Leadership Development	-	876.4	-	876.4
EDA-7-14	SLI Phoenix Science Education Programs	-	2,500.0	-	2,500.0
EDA-7-15	SLI Center for High School Success	-	1,000.0	-	1,000.0
EDA-7-2	Early Childhood	18,644.6	20,121.0	-	20,121.0
EDA-7-3	Title III - English Language Acquisition	14,771.6	16,663.9	-	16,663.9
EDA-7-4	SLI English Learner Administration	9,097.1	6,597.0	6,216.5	12,813.5
EDA-7-5	SLI Arizona English Language Learner Fund	9,570.0	10,542.9	-	10,542.9
EDA-7-6	SLI Early Literacy	12,000.0	18,880.0	-	18,880.0
EDA-7-7	SLI Code Writers Initiative Program	1,000.0	-	-	-
EDA-7-8	SLI Office of Indian Education	56.1	1,405.5	-	1,405.5
Higl	h Academic Standards for Students Summary Total:	81,264.9	82,827.5	6,216.5	89,044.0
Expen	diture Categories			-	
FTE	FTE	51.7	50.0	12.0	62.0
6000	Personal Services	2,603.3	3,780.4	844.8	4,625.2
6100	Employee Related Expenditures	965.1	1,354.5	320.6	1,675.1
	Subtotal Personal Services and ERE	3,568.3	5,134.9	1,165.4	6,300.3
6200	Professional & Outside Services	22,533.5	18,988.6	5,000.0	23,988.6
6500	Travel In-State	39.8	300.1	-	300.1
6600	Travel Out-Of-State	41.9	235.5	-	235.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	45,736.7	45,087.2	-	45,087.2
7000	Other Operating Expenditures	2,762.2	5,699.5	51.1	5,750.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	52.2	78.6	-	78.6
9100	Transfers-Out	6,530.2	7,303.1	-	7,303.1
	Expenditure Categories Total:	81,264.9	82,827.5	6,216.5	89,044.0
Fund S	Source				

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	28,521.3	35,667.4	6,216.5	41,883.9
Non-App	Appropriated Funds Total: propriated Funds	28,521.3	35,667.4	6,216.5	41,883.9
AA1000	General Fund (Non-Appropriated)	-	1,405.5	-	1,405.5
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	587.0	-	587.0
ED2000	Federal Grants Fund (Non-Appropriated)	25,550.3	28,844.2	-	28,844.2
ED2025	Donations Fund (Non-Appropriated)	24.0	24.0	-	24.0
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	4,609.6	5,582.5	-	5,582.5
ED2612	American Civics Education Fund (Non-Appropriated)	-	576.4	-	576.4
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	389.1	377.2	-	377.2
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	13,468.6	426.2	-	426.2
ED4209	DOE Internal Services Fund (Non- Appropriated)	8,701.9	9,337.1	-	9,337.1
	Non-Appropriated Funds Total:	52,743.5	47,160.1	-	47,160.1
	High Academic Standards for Students Summary Total:	81,264.9	82,827.5	6,216.5	89,044.0

Agency: Department of Education

Program: Accountability and Assessment

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-1	Assessment	7,401.3	19,371.1	<u> </u>	19,371.1
EDA-8-2	SLI Adult Education	35,411.5	49,889.4	-	49,889.4
EDA-8-21	SLI Jobs for Arizona Graduates	300.0	500.0	-	500.0
EDA-8-22	SLI Adult Education and Workforce Development Administration	250.0	-	-	-
EDA-8-3	SLI Accountability and Achievement Testing	24,071.6	9,442.2	-	9,442.2
Ac	ecountability and Assessment Summary Total:	67,434.4	79,202.7		79,202.7
Exper	nditure Categories				
FTE	FTE	61.8	52.8	-	52.8
6000	Personal Services	3,961.7	3,736.3	-	3,736.3
6100	Employee Related Expenditures	1,538.7	1,380.5	-	1,380.5
	Subtotal Personal Services and ERE	5,500.5	5,116.8	-	5,116.8
6200	Professional & Outside Services	26,609.8	28,902.8	-	28,902.8
6500	Travel In-State	27.5	29.6	-	29.6
6600	Travel Out-Of-State	50.0	31.5	-	31.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	19,699.4	29,784.1	-	29,784.1
7000	Other Operating Expenditures	1,770.1	2,695.9	-	2,695.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	85.0	39.0	-	39.0
9100	Transfers-Out	13,692.2	12,603.0	-	12,603.0
	Expenditure Categories Total:	67,434.4	79,202.7	- <u>-</u>	79,202.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	28,787.4	31,711.1	-	31,711.1
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	1,661.7	7,000.0	-	7,000.0
Non-App	Appropriated Funds Total: propriated Funds	30,449.1	38,711.1		38,711.1
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	11,467.5	1,551.1	-	1,551.1

Agency:	Department of Education
Program:	Accountability and Assessment

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds			·	
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	768.8	5,231.3	-	5,231.3
ED1125	Adult Workface Diploma Program Fund (Non-Appropriated)	1,329.3	4,670.8	-	4,670.8
ED2000	Federal Grants Fund (Non-Appropriated)	22,264.7	27,762.8	-	27,762.8
ED2500	IGA and ISA Fund (Non-Appropriated)	488.7	351.0	-	351.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	666.4	924.6	-	924.6
	Non-Appropriated Funds Total:	36,985.3	40,491.6	-	40,491.6
	Accountability and Assessment Summary Total:	67,434.4	79,202.7	-	79,202.7

Agency:		Department of Education			
Program:		Office of the Superintendent			
Fund:	AA1000	General Fund (Appropriated)			

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-1-1	Office of The Superintendent	2,695.7	17,535.2	1,607.2	19,142.4
	General Fund (Appropriated) Summary Total:	2,695.7	17,535.2	1,607.2	19,142.4
Appro	opriated Funding				
6000	Personal Services	1,464.6	4,259.6	1,095.0	5,354.6
6100	Employee Related Expenditures	465.4	1,684.7	394.2	2,078.9
	Subtotal Personal Services and ERE	1,930.1	5,944.3	1,489.2	7,433.5
6200	Professional & Outside Services	62.1	9,745.0	-	9,745.0
6500	Travel In-State	6.6	12.0	16.0	28.0
6600	Travel Out-Of-State	7.7	12.5	-	12.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	351.1	1,447.7	70.0	1,517.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.5	-	32.0	32.0
9100	Transfers-Out	333.6	373.7	-	373.7
	Expenditure Categories Total:	2,695.7	17,535.2	1,607.2	19,142.4
	Fund AA1000 - A Total:	2,695.7	17,535.2	1,607.2	19,142.4

Agency:		Department of Education
Program:		Office of the Superintendent
Fund:	AA1000	General Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-1-1	Office of The Superintendent	-	-	-	-
Gen	neral Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				
	Fund AA1000 - N Total:	-	-	-	-

Agency:		Department of Education
Program:		Office of the Superintendent
Fund:	ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-1-1	Office of The Superintendent	-	267.8	-	267.8
	Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:	-	267.8	-	267.8
Non-A	Appropriated Funding				
6000	Personal Services	-	12.0	-	12.0
6100	Employee Related Expenditures	-	4.2	-	4.2
	Subtotal Personal Services and ERE	-	16.2	-	16.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	250.2	-	250.2
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	1.4	-	1.4
	Expenditure Categories Total:		267.8		267.8
	Fund ED1117 - N Total:	-	267.8	-	267.8

Agency:		Department of Education
Program:		Office of the Superintendent
Fund:	ED2025	Donations Fund (Non-Appropriated)

Prog	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-1-1	Office of The Superintendent	-	2.0	-	2.0
	Donations Fund (Non-Appropriated) Summary Total:	-	2.0	-	2.0
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	1.0	-	1.0
7000	Other Operating Expenditures	-	1.0	-	1.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		2.0	-	2.0
	Fund ED2025 - N Total:	-	2.0	-	2.0

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-1-1	Office of The Superintendent	242.4	240.0	-	240.0
	Golden Rule Special Plate Fund (Non-Appropriated) Summary Total:	242.4	240.0	-	240.0
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	242.4	240.0	-	240.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	242.4	240.0		240.0
	Fund ED2366 - N Total:	242.4	240.0	-	240.0

Agency:		Department of Education
Program:		Office of the Superintendent
Fund: E	D2522	Character Education Special Plate Fund (Non-Appropriated)

Prog	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-1-1	Office of The Superintendent	-	20.0	-	20.0
	Character Education Special Plate Fund (Non-Appropriated) Summary Total:	-	20.0	-	20.0
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	20.0	-	20.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		20.0		20.0
	Fund ED2522 - N Total:	-	20.0	-	20.0

Agency:		Department of Education
Program:		Office of the Superintendent
Fund:	ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-1-1	Office of The Superintendent	-	-	-	-
E	Empowerment Scholarship Account Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				
	Fund ED2570 - N Total:	-	-	-	-

Agency:		Department of Education
Program:		Office of the Superintendent
Fund:	ED4209	DOE Internal Services Fund (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-1-1	Office of The Superintendent	118.5	-	-	-
	OOE Internal Services Fund (Non-Appropriated) Summary Total:	118.5	-	-	-
Non-	Appropriated Funding				
6000	Personal Services	73.1	-	-	-
6100	Employee Related Expenditures	18.3	-	-	-
	Subtotal Personal Services and ERE	91.3	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5.8	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	21.4	-	-	-
	Expenditure Categories Total:	118.5	<u> </u>		-
	Fund ED4209 - N Total:	118.5	-	-	-
	Office of the Superintendent Total:	3,056.6	18,065.0	1,607.2	19,672.2

Agency: Department of Education

Program: Administration

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-1	Business and Finance	2,786.1	2,076.5	-	2,076.5
EDA-3-2	Information Technology	1,661.1	1,975.4	2,256.3	4,231.7
EDA-3-21	SLI Education Learning and Accountability System	5,447.1	5,446.7	-	5,446.7
EDA-3-32	SLI Flagstaff Robotics Program	-	20.0	-	20.0
EDA-3-33	SLI Live, Remote Instructional Courses	-	100.0	-	100.0
EDA-3-34	SLI Broadband Expansion Fund Deposit	-	5,000.0	-	5,000.0
EDA-3-4	Health and Nutrition Services	86.6	86.6	-	86.6
EDA-3-41	SLI Public School Campus Community Gardens	-	100.0	-	100.0
EDA-3-6	SLI Empowerment Scholarship Account Fund Deposit	4,390.3	-	-	-
EDA-3-8	SLI College Placement Exam Fee Waiver	875.6	1,265.8	-	1,265.8
	General Fund (Appropriated) Summary Total:		16,071.0	2,256.3	18,327.3
Appro	priated Funding				
6000	Personal Services	5,372.3	3,784.0	902.5	4,686.5
6100	Employee Related Expenditures	1,961.0	1,328.7	326.0	1,654.7
	Subtotal Personal Services and ERE	7,333.2	5,112.7	1,228.5	6,341.2
6200	Professional & Outside Services	2,227.3	1,700.8	689.2	2,390.0
6500	Travel In-State	0.7	1.5	-	1.5
6600	Travel Out-Of-State	0.1	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	100.0	-	100.0
7000	Other Operating Expenditures	3,936.5	3,323.8	338.6	3,662.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	258.5	-	-	-
9100	Transfers-Out	1,490.5	5,832.2	-	5,832.2
	Expenditure Categories Total:	15,246.8	16,071.0	2,256.3	18,327.3
	Fund AA1000 - A Total:	15,246.8	16,071.0	2,256.3	18,327.3

Agency: Department of Education

Program: Administration

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-2	Information Technology		201.0	-	201.0
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	-	201.0	-	201.0
Non-	Appropriated Funding				
6000	Personal Services	-	201.0	-	201.0
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	201.0	-	201.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		201.0		201.0
	Fund ED1114 - N Total:	-	201.0	-	201.0

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

Progra	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-4	Health and Nutrition Services	505,069.3	502,269.5	-	502,269.5
EDA-3-7	Emergency Assistance for Non-Public Schools	41,545.7	39,311.7	-	39,311.7
	Federal Grants Fund (Non-Appropriated) Summary Total:	546,614.9	541,581.2	-	541,581.2
Non-A	appropriated Funding				
6000	Personal Services	3,442.7	4,447.6	-	4,447.6
6100	Employee Related Expenditures	1,338.7	1,742.9	-	1,742.9
	Subtotal Personal Services and ERE	4,781.4	6,190.5	-	6,190.5
6200	Professional & Outside Services	209.0	785.6	-	785.6
6500	Travel In-State	62.8	59.3	-	59.3
6600	Travel Out-Of-State	18.6	28.3	-	28.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	537,776.8	529,167.7	-	529,167.7
7000	Other Operating Expenditures	1,960.2	3,885.5	-	3,885.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	24.3	35.2	-	35.2
9100	Transfers-Out	1,781.8	1,429.1	-	1,429.1
	Expenditure Categories Total:	546,614.9	541,581.2		541,581.2
	Fund ED2000 - N Total:	546,614.9	541,581.2	-	541,581.2

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

Prog	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-4	Health and Nutrition Services	8.0	-	-	-
	Donations Fund (Non-Appropriated) Summary Total:	8.0	-	-	-
Non-	Appropriated Funding				
6000	Personal Services	0.4	-	-	-
6100	Employee Related Expenditures	0.2	-	-	-
	Subtotal Personal Services and ERE	0.6	-	-	-
6200	Professional & Outside Services	7.4	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	_
8400	Capital Equipment	-	-	-	_
8500	Non-Capital Equipment	_	-	-	_
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	8.0	-		-
	Fund ED2025 - N Total:	8.0	-	-	-

Agency:		Department of Education
Program:		Administration
Fund:	ED2145	Broadband Expansion Fund (Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-2	Information Technology	-	-	-	-
	Broadband Expansion Fund (Appropriated) Summary Total:	-	-	-	-
Appro	ppriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	_	-	-	-
8500	Non-Capital Equipment	-	_	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:			<u> </u>	
	Fund ED2145 - A Total:	-	-	-	-

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

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-2	Information Technology	363.9	2,931.8	-	2,931.8
В	Broadband Expansion Fund (Non-Appropriated) Summary Total:	363.9	2,931.8	-	2,931.8
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	190.4	2,930.0	-	2,930.0
7000	Other Operating Expenditures	173.5	1.8	-	1.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	363.9	2,931.8		2,931.8
	Fund ED2145 - N Total:	363.9	2,931.8	-	2,931.8

Agency:		Department of Education
Program:		Administration
Fund:	ED2500	IGA and ISA Fund (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-4	Health and Nutrition Services	124.8	128.2	-	128.2
IGA and ISA Fund (Non-Appropriated) Summary Total:		124.8	128.2	-	128.2
Non-	Appropriated Funding				
6000	Personal Services	48.9	70.3	-	70.3
6100	Employee Related Expenditures	18.1	25.4	-	25.4
	Subtotal Personal Services and ERE	67.0	95.7	-	95.7
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	42.8	17.0	-	17.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	14.9	15.5	-	15.5
	Expenditure Categories Total:	124.8	128.2		128.2
	Fund ED2500 - N Total:	124.8	128.2	-	128.2

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

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-2	Information Technology	2,159.9	2,006.9	-	2,006.9
	Automation Projects Fund (Non-Appropriated) Summary Total:	2,159.9	2,006.9	-	2,006.9
Non-	Appropriated Funding				
6000	Personal Services	250.0	150.4	-	150.4
6100	Employee Related Expenditures	70.0	42.1	-	42.1
	Subtotal Personal Services and ERE	320.0	192.5	-	192.5
6200	Professional & Outside Services	120.0	96.0	-	96.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,719.9	1,718.4	-	1,718.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,159.9	2,006.9		2,006.9
	Fund ED2566 - N Total:	2,159.9	2,006.9	-	2,006.9

Agency:		Department of Education
Program		Administration
Fund:	ED2570	Empowerment Scholarship Account Fund (Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-31	SLI Student Level Data Access	357.9	359.0	-	359.0
	Empowerment Scholarship Account Fund (Appropriated) Summary Total:	357.9	359.0	-	359.0
Appro	priated Funding				
6000	Personal Services	30.3	124.5	-	124.5
6100	Employee Related Expenditures	10.0	26.1	-	26.1
	Subtotal Personal Services and ERE	40.3	150.6	-	150.6
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	268.9	191.2	-	191.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	5.2	-	-	-
9100	Transfers-Out	43.4	17.2	-	17.2
	Expenditure Categories Total:	357.9	359.0		359.0
	Fund ED2570 - A Total:	357.9	359.0	-	359.0

Agency:		Department of Education
Program		Administration
Fund:	ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-6	SLI Empowerment Scholarship Account Fund Deposit	1.1	-	-	-
Ei	mpowerment Scholarship Account Fund (Non-Appropriated) Summary Total:	1.1	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1.1	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1.1			-
	Fund ED2570 - N Total:	1.1	-	-	-

Agency:		Department of Education
Program		Administration
Fund:	ED4209	DOE Internal Services Fund (Non-Appropriated)

Progra	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-1	Business and Finance	14.4	764.4	-	764.4
EDA-3-2	Information Technology	1,393.1	1,751.3	-	1,751.3
EDA-3-4	Health and Nutrition Services	3.1	-	-	-
D	OE Internal Services Fund (Non-Appropriated) Summary Total:	1,410.5	2,515.7	-	2,515.7
Non-A	Appropriated Funding				
6000	Personal Services	349.6	737.1	-	737.1
6100	Employee Related Expenditures	124.3	297.6	-	297.6
	Subtotal Personal Services and ERE	473.9	1,034.7	-	1,034.7
6200	Professional & Outside Services	3.1	13.5	-	13.5
6500	Travel In-State	-	0.5	-	0.5
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	932.8	1,467.0	-	1,467.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.8	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,410.5	2,515.7		2,515.7
	Fund ED4209 - N Total:	1,410.5	2,515.7	-	2,515.7

Agency: Department of Education

Program: Administration

Fund: ED4210 Education Commodity Fund (Non-Appropriated)

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-4	Health and Nutrition Services	340.0	909.0	-	909.0
E	ducation Commodity Fund (Non-Appropriated) Summary Total:	340.0	909.0	-	909.0
Non-	Appropriated Funding				
6000	Personal Services	231.7	378.2	-	378.2
6100	Employee Related Expenditures	65.8	113.5	-	113.5
	Subtotal Personal Services and ERE	297.5	491.7	-	491.7
6200	Professional & Outside Services	-	36.0	-	36.0
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	3.4	2.0	-	2.0
6700	Food	0.7	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	38.4	379.3	-	379.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	340.0	909.0		909.0
	Fund ED4210 - N Total:	340.0	909.0	-	909.0

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-1	Business and Finance	958.1	935.3	-	935.3
E	Education Production Fund (Non-Appropriated) Summary Total:		935.3	-	935.3
Non-	Appropriated Funding				
6000	Personal Services	273.3	275.4	-	275.4
6100	Employee Related Expenditures	147.1	121.2	-	121.2
	Subtotal Personal Services and ERE	420.4	396.6	-	396.6
6200	Professional & Outside Services	0.1	0.2	-	0.2
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	534.9	538.5	-	538.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	2.7	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	958.1	935.3		935.3
	Fund ED4211 - N Total:	958.1	935.3	-	935.3

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

Progi	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-3-1	Business and Finance	9,641.3	8,733.8	-	8,733.8
In	direct Cost Recovery Fund (Non-Appropriated) Summary Total:	9,641.3	8,733.8	-	8,733.8
Non-	Appropriated Funding				
6000	Personal Services	5,106.5	5,231.3	-	5,231.3
6100	Employee Related Expenditures	1,990.3	2,153.7	-	2,153.7
	Subtotal Personal Services and ERE	7,096.8	7,385.0	-	7,385.0
6200	Professional & Outside Services	327.6	87.0	-	87.0
6500	Travel In-State	12.7	13.5	-	13.5
6600	Travel Out-Of-State	1.3	2.5	-	2.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,473.3	1,245.8	-	1,245.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	12.4	-	-	-
9100	Transfers-Out	717.2	-	-	-
	Expenditure Categories Total:	9,641.3	8,733.8		8,733.8
	Fund ED9000 - N Total:	9,641.3	8,733.8	-	8,733.8
	Administration Total:	577,227.1	576,372.9	2,256.3	578,629.2

Agency: Department of Education

Program: School Finance

Fund: AA1000 General Fund (Appropriated)

Progra	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-4-1	School Finance - Payment and Financial Compliance	1,691.4	76,770.5	-	76,770.5
EDA-4-11	SLI Results Based Funding	68,600.0	-	-	-
EDA-4-2	SLI Basic State Aid	6,216,436.1	6,598,466.7	-	6,598,466.7
EDA-4-21	SLI State Aid Supplement	75,000.0	-	-	-
EDA-4-3	SLI Additional State Aid	478,210.6	511,613.1	-	511,613.1
EDA-4-4	SLI Other State Aid to Districts	65.5	983.9	-	983.9
EDA-4-5	SLI Onetime State Aid Supplement	-	300,000.0	-	300,000.0
EDA-4-6	SLI K-12 Transportation Formula Study	-	250.0	-	250.0
	General Fund (Appropriated) Summary Total:	6,840,003.7	7,488,084.2	-	7,488,084.2
Appro	priated Funding				
6000	Personal Services	955.9	1,014.4	-	1,014.4
6100	Employee Related Expenditures	371.7	395.6	-	395.6
	Subtotal Personal Services and ERE	1,327.6	1,410.0	-	1,410.0
6200	Professional & Outside Services	-	250.0	-	250.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	6,768,458.5	7,486,063.7	-	7,486,063.7
7000	Other Operating Expenditures	132.0	145.8	-	145.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	21.7	-	-	-
9100	Transfers-Out	70,063.8	214.7	-	214.7
	Expenditure Categories Total:	6,840,003.7	7,488,084.2		7,488,084.2
	Fund AA1000 - A Total:	6,840,003.7	7,488,084.2	-	7,488,084.2

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-4-1	School Finance - Payment and Financial Compliance	165,337.2	150,380.5	-	150,380.5
Δ	Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	165,337.2	150,380.5	-	150,380.5
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	165,337.2	150,380.5	-	150,380.5
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	165,337.2	150,380.5		150,380.5
	Fund ED1115 - N Total:	165,337.2	150,380.5	-	150,380.5

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-4-1	1 SLI Results Based Funding	66,285.8	-	-	-
Re	esults-Based Funding Fund (Non-Appropriated) Summary Total:	66,285.8	-	-	-
Non-	Appropriated Funding				
6000	Personal Services	_	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	66,285.8	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	66,285.8			
	Fund ED2151 - N Total:	66,285.8	-	-	-

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-4-15	5 SLI Classroom Site Fund	947,936.0	1,159,069.9	-	1,159,069.9
	Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	947,936.0	1,159,069.9	-	1,159,069.9
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	_
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	944,550.9	1,159,069.9	-	1,159,069.9
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	3,385.1	-	-	-
	Expenditure Categories Total:	947,936.0	1,159,069.9		1,159,069.9
	Fund ED2471 - N Total:	947,936.0	1,159,069.9	-	1,159,069.9

Agency:		Department of Education
Program	:	School Finance
Fund:	ED2492	Instructional Improvement Fund (Appropriated)

Progi	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-4-12	2 SLI Instructional Improvement Fund	-	-	-	-
I	nstructional Improvement Fund (Appropriated) Summary Total:	-	-	-	-
Appr	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		<u> </u>		
	Fund ED2492 - A Total:	-	-	-	-

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-4-1	2 SLI Instructional Improvement Fund	41,482.7	80,425.7	-	80,425.7
	Instructional Improvement Fund (Non-Appropriated) Summary Total:	41,482.7	80,425.7	-	80,425.7
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	_
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	41,482.7	80,425.7	-	80,425.7
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	41,482.7	80,425.7		80,425.7
	Fund ED2492 - N Total:	41,482.7	80,425.7	-	80,425.7

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-4-2	SLI Basic State Aid	328,895.6	342,797.3	-	342,797.3
	Permanent State School Fund (Appropriated) Summary Total:	328,895.6	342,797.3	-	342,797.3
Appro	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	_
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	328,895.6	342,797.3	-	342,797.3
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	328,895.6	342,797.3	<u> </u>	342,797.3
	Fund ED3138 - A Total:	328,895.6	342,797.3	-	342,797.3
	School Finance Total:	8,389,941.0	9,220,757.6	-	9,220,757.6

Agency: Department of Education

Program: Highly Effective Schools

Fund: AA1000 General Fund (Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-21	SLI Art Consumables	-	10,000.0	-	10,000.0
EDA-5-22	SLI Nonprofit Education Initiatives	-	100.0	-	100.0
EDA-5-23	SLI Dual Enrollment Student Development Fund Deposit	-	15,000.0	-	15,000.0
EDA-5-31	SLI CTED Soft Capital and Equipment	1,000.0	1,000.0	-	1,000.0
EDA-5-32	SLI CTED Completion Grants	-	1,000.0	-	1,000.0
EDA-5-34	SLI CTED Certification Exam Fee Reimbursement	-	1,000.0	-	1,000.0
EDA-5-35	SLI Early Education and Career Exploration Program	-	5,000.0	-	5,000.0
EDA-5-41	SLI College Credit by Examination Incentive Program	7,472.1	7,472.1	-	7,472.1
EDA-5-42	SLI Gifted Assessments	404.0	850.0	-	850.0
EDA-5-43	SLI School Safety Program	18,430.1	74,192.4	-	74,192.4
EDA-5-44	SLI Feminine Hygiene Products	-	2,000.0	-	2,000.0
EDA-5-45	SLI Nonprofit Low-Income Assistance	-	500.0	-	500.0
EDA-5-46	SLI Juvenile Detention Centers	-	52.6	-	52.6
EDA-5-47	SLI Gila County Jail Education	-	10.0	-	10.0
EDA-5-48	SLI Youth Summer Education Program	-	250.0	-	250.0
EDA-5-52	SLI Invest in Postsecondary Success Program Fund Deposit	1,000.0	-	-	-
EDA-5-53	SLI Onetime Electronic Incident Prevention Programs	43.2	-	-	-
EDA-5-6	SLI Special Education Fund	36,029.2	36,029.2	-	36,029.2
EDA-5-7	SLI Vocational Education Block Grant	11,748.9	11,774.3	-	11,774.3
EDA-5-71	SLI Public School Campus Trees	-	300.0	-	300.0
EDA-5-9	SLI Foster Home Youth Transitional Housing	10,000.0	-	-	-
	General Fund (Appropriated) Summary Total:	86,127.5	166,530.6	<u> </u>	166,530.6
Appro	priated Funding				
6000	Personal Services	2,250.9	2,717.8	-	2,717.8
6100	Employee Related Expenditures	934.7	1,149.3	-	1,149.3
	Subtotal Personal Services and ERE	3,185.6	3,867.1	-	3,867.1
6200	Professional & Outside Services	780.9	2,430.5	-	2,430.5
6500	Travel In-State	15.2	38.0	-	38.0

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Agency:		Department of Education
Program:		Highly Effective Schools
Fund:	AA1000	General Fund (Appropriated)

	<u>-</u>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
6600	Travel Out-Of-State	4.7	21.5	-	21.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	43,903.9	102,688.1	-	102,688.1
7000	Other Operating Expenditures	275.6	793.8	-	793.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	22.4	7.4	-	7.4
9100	Transfers-Out	37,939.3	56,684.2	-	56,684.2
	Expenditure Categories Total:	86,127.5	166,530.6	<u> </u>	166,530.6
	Fund AA1000 - A Total:	86,127.5	166,530.6	-	166,530.6

Agency:		Department of Education
Program:		Highly Effective Schools
Fund:	AA1000	General Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-43	SLI School Safety Program	-	73,796.1	-	73,796.1
EDA-5-8	SLI Childhood Trauma Awareness and Prevention Training Grants	-	-	-	-
Gen	eral Fund (Non-Appropriated) Summary Total:		73,796.1	-	73,796.1
Non-A	Appropriated Funding				
6000	Personal Services	-	1,163.5	-	1,163.5
6100	Employee Related Expenditures	-	465.4	-	465.4
	Subtotal Personal Services and ERE	-	1,628.9	-	1,628.9
6200	Professional & Outside Services	-	321.3	-	321.3
6500	Travel In-State	-	25.0	-	25.0
6600	Travel Out-Of-State	-	17.0	-	17.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	71,100.7	-	71,100.7
7000	Other Operating Expenditures	-	393.9	-	393.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	4.2	-	4.2
9100	Transfers-Out	-	305.1	-	305.1
	Expenditure Categories Total:		73,796.1		73,796.1
	Fund AA1000 - N Total:	-	73,796.1	-	73,796.1

Agency:		Department of Education
Program:		Highly Effective Schools
Fund:	ED1009	Special Education Fund (Non-Appropriated)

Progra	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-6	SLI Special Education Fund	34,498.5	34,660.4	-	34,660.4
	Special Education Fund (Non-Appropriated) Summary Total:	34,498.5	34,660.4	-	34,660.4
Non-A	Appropriated Funding				
6000	Personal Services	135.8	187.0	-	187.0
6100	Employee Related Expenditures	77.0	105.7	-	105.7
	Subtotal Personal Services and ERE	212.8	292.7	-	292.7
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	6,335.8	6,335.8	-	6,335.8
7000	Other Operating Expenditures	52.6	134.7	-	134.7
8400	Capital Equipment	_	-	-	-
8500	Non-Capital Equipment	_	-	-	-
9100	Transfers-Out	27,897.3	27,897.2	-	27,897.2
	Expenditure Categories Total:	34,498.5	34,660.4		34,660.4
	Fund ED1009 - N Total:	34,498.5	34,660.4	-	34,660.4

Agency: Department of Education

Program: Highly Effective Schools

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-2	Support and Innovation	-	315.0	-	315.0
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	-	315.0	-	315.0
Non-	Appropriated Funding				
6000	Personal Services	-	202.7	-	202.7
6100	Employee Related Expenditures	-	68.9	-	68.9
	Subtotal Personal Services and ERE	-	271.6	-	271.6
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	43.4	-	43.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		315.0		315.0
	Fund ED1114 - N Total:	_	315.0	_	315.0

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	-	7,800.0	-	7,800.0
EDA-5-43	SLI School Safety Program	15,600.0	-	-	-
	School Safety - 6/10th Sales Tax (Non-Appropriated) Summary Total:	15,600.0	7,800.0	-	7,800.0
Non-A	ppropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	15,600.0	7,800.0	-	7,800.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	15,600.0	7,800.0		7,800.0
	Fund ED1116 - N Total:	15,600.0	7,800.0	-	7,800.0

Agency: Program:		Department of Education Highly Effective Schools		

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-43	SLI School Safety Program	167.8	-	-	-
	Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:	167.8	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	5.5	-	-	-
6100	Employee Related Expenditures	2.8	-	-	-
	Subtotal Personal Services and ERE	8.3	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.6	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	158.9	-	-	-
7000	Other Operating Expenditures	-	-	-	_
8400	Capital Equipment	-	-	-	_
8500	Non-Capital Equipment	-	-	-	_
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	167.8			
	Fund ED1117 - N Total:	167.8	-	-	-

Agency:		Department of Education		
Program:		Highly Effective Schools		
Fund:	ED2000	Federal Grants Fund (Non-Appropriated)		

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-1	Exceptional Student Services	248,756.3	258,922.1	-	258,922.1
EDA-5-2	Support and Innovation	157.3	-	-	-
EDA-5-3	Career and Technical Education	31,457.4	33,726.7	-	33,726.7
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	1,457,388.7	1,665,652.6	-	1,665,652.6
EDA-5-43	SLI School Safety Program	3,494.4	-	-	-
EDA-5-5	Special Projects	17,663.7	15,109.9	-	15,109.9
	Federal Grants Fund (Non-Appropriated) Summary Total:	1,758,918.0	1,973,411.3	-	1,973,411.3
Non-A	ppropriated Funding				
6000	Personal Services	14,698.1	16,649.4	-	16,649.4
6100	Employee Related Expenditures	5,836.7	6,839.9	-	6,839.9
	Subtotal Personal Services and ERE	20,534.8	23,489.3	-	23,489.3
6200	Professional & Outside Services	76,708.6	74,215.8	-	74,215.8
6500	Travel In-State	358.6	276.9	-	276.9
6600	Travel Out-Of-State	136.3	188.3	-	188.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,648,971.4	1,857,594.3	-	1,857,594.3
7000	Other Operating Expenditures	6,901.5	11,441.4	-	11,441.4
8400	Capital Equipment	1.5	-	-	-
8500	Non-Capital Equipment	423.3	203.4	-	203.4
9100	Transfers-Out	4,882.0	6,001.9	-	6,001.9
	Expenditure Categories Total:	1,758,918.0	1,973,411.3	<u> </u>	1,973,411.3
	Fund ED2000 - N Total:	1,758,918.0	1,973,411.3	-	1,973,411.3

Agency:		Department of Education
Program		Highly Effective Schools
Fund:	ED2136	Arizona Youth Farm Loan Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-3	Career and Technical Education	<u>-</u>	-	-	-
	Arizona Youth Farm Loan Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		<u> </u>		
	Fund ED2136 - N Total:	-	-	-	-

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

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-5	EDA-5-52 SLI Invest in Postsecondary Success Program Fund Deposit		-	-	-
In	Invest in Postsecondary Success Program Fund (Non-Appropriated) Summary Total:		-	-	-
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,000.0	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,000.0	-		-
	Fund ED2196 - N Total:	1,000.0	-	-	-

Agency:	Department of Education	
Program:	Highly Effective Schools	
Fund: ED242	Assistance for Education Fund (Non-Appropriated)	

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-2	Support and Innovation	42.3	12.0	-	12.0
	Assistance for Education Fund (Non-Appropriated) Summary Total:	42.3	12.0	-	12.0
Non-A	appropriated Funding				
6000	Personal Services	30.0	-	-	-
6100	Employee Related Expenditures	2.9	-	-	-
	Subtotal Personal Services and ERE	32.9	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	9.3	12.0	-	12.0
6600	Travel Out-Of-State	0.1	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	42.3	12.0		12.0
	Fund ED2420 - N Total:	42.3	12.0	-	12.0

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

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	302.1	1,726.7	-	1,726.7
Fa	ailing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	302.1	1,726.7	-	1,726.7
Non-	Appropriated Funding				
6000	Personal Services	92.7	240.5	-	240.5
6100	Employee Related Expenditures	39.6	103.4	-	103.4
	Subtotal Personal Services and ERE	132.4	343.9	-	343.9
6200	Professional & Outside Services	96.8	1,336.0	-	1,336.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	3.7	4.0	-	4.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	52.3	30.0	-	30.0
7000	Other Operating Expenditures	17.0	12.8	-	12.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	302.1	1,726.7	<u> </u>	1,726.7
	Fund ED2470 - N Total:	302.1	1,726.7	-	1,726.7

Agency:		Department of Education
Program:		Highly Effective Schools
Fund:	ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-61	SLI Extraordinary Special Education Needs Fund	808.0	1,000.0	-	1,000.0
	Extraordinary Special Education Needs Fund (Non-Appropriated) Summary Total:	808.0	1,000.0	-	1,000.0
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	808.0	1,000.0	-	1,000.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	808.0	1,000.0		1,000.0
	Fund ED2483 - N Total:	808.0	1,000.0	-	1,000.0

Agency:		Department of Education
Program:		Highly Effective Schools
Fund: E	D2500	IGA and ISA Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-1	Exceptional Student Services	57.1	87.5	-	87.5
EDA-5-2	Support and Innovation	-	-	-	-
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	-	8,085.7	-	8,085.7
EDA-5-43	SLI School Safety Program	3,291.8	-	-	-
IG	A and ISA Fund (Non-Appropriated) Summary Total:	3,349.0	8,173.2	-	8,173.2
Non-A	appropriated Funding				
6000	Personal Services	260.5	349.3	-	349.3
6100	Employee Related Expenditures	82.1	112.0	-	112.0
	Subtotal Personal Services and ERE	342.6	461.3	-	461.3
6200	Professional & Outside Services	1,380.1	3,097.0	-	3,097.0
6500	Travel In-State	0.6	4.0	-	4.0
6600	Travel Out-Of-State	0.6	1.0	-	1.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,348.5	4,091.9	-	4,091.9
7000	Other Operating Expenditures	109.1	440.2	-	440.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.4	1.8	-	1.8
9100	Transfers-Out	166.0	76.0	-	76.0
	Expenditure Categories Total:	3,349.0	8,173.2		8,173.2
	Fund ED2500 - N Total:	3,349.0	8,173.2	-	8,173.2

Agency:		Department of Education
Program:		Highly Effective Schools
Fund: ED	2522	Character Education Special Plate Fund (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-4	3 SLI School Safety Program	20.3	-	-	-
	Character Education Special Plate Fund (Non-Appropriated) Summary Total:	20.3		-	-
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	20.3	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	_
7000	Other Operating Expenditures	-	-	-	_
8400	Capital Equipment	-	-	-	_
8500	Non-Capital Equipment	-	_	-	_
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	20.3			_
	Fund ED2522 - N Total:	20.3	-	-	-

Agency:		Department of Education
Program:		Highly Effective Schools
Fund:	ED2595	Tribal College Dual Enrollment Program Fund (Appropriated)

Program Expenditures		FY 2024 FY 2023 Expenditure am Expenditures Actuals Plan		FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-5	1 SLI Tribal College Dual Enrollment Program Fund	110.5	325.0	-	325.0
	Tribal College Dual Enrollment Program Fund (Appropriated) Summary Total:	110.5	325.0	-	325.0
Appr	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	110.5	325.0	-	325.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	110.5	325.0		325.0
	Fund ED2595 - A Total:	110.5	325.0	-	325.0

Agency:		Department of Education
Program:		Highly Effective Schools
Fund:	ED2605	Dual Enrollment Student Development Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-23	SLI Dual Enrollment Student Development Fund Deposit	-	7,500.0	-	7,500.0
	Dual Enrollment Student Development Fund (Non-Appropriated) Summary Total:	-	7,500.0	-	7,500.0
Non-A	ppropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	7,500.0	-	7,500.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		7,500.0		7,500.0
	Fund ED2605 - N Total:	-	7,500.0	-	7,500.0

Agency:		Department of Education
Program:		Highly Effective Schools
Fund:	ED2641	College Credit by Examination Fund (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	-	200.0	-	200.0
	College Credit by Examination Fund (Non-Appropriated) Summary Total:	-	200.0	-	200.0
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	200.0	-	200.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	200.0	<u> </u>	200.0
	Fund ED2641 - N Total:	-	200.0	-	200.0

Agency: Department of Education

Program: Highly Effective Schools

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-3	Career and Technical Education	175.2	175.2	-	175.2
	AZ Agricultural Youth Special Plate Fund (Non-Appropriated) Summary Total:	175.2	175.2	-	175.2
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	175.2	175.2	-	175.2
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	_
8500	Non-Capital Equipment	-	-	-	_
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	175.2	175.2		175.2
	Fund ED2651 - N Total:	175.2	175.2	-	175.2

Agency:	Department of Education	
Program:	Highly Effective Schools	
Fund: ED	2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-3	Career and Technical Education	<u>-</u>	-	-	-
EDA-5-33	SLI CTED Industry Credential Incentive Program	3,239.6	3,394.9	-	3,394.9
	Arizona Industry Credentials Incentive Fund (Non-Appropriated) Summary Total:	3,239.6	3,394.9	-	3,394.9
Non-A	ppropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-		-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	3,239.6	3,394.9	-	3,394.9
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,239.6	3,394.9	<u> </u>	3,394.9
	Fund ED2685 - N Total:	3,239.6	3,394.9	-	3,394.9

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2690 Early Education and Career Exploration Program Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-3	5 SLI Early Education and Career Exploration Program	-	2,500.0	-	2,500.0
Ea	arly Education and Career Exploration Program Fund (Non-Appropriated) Summary Total:	-	2,500.0	-	2,500.0
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	2,500.0	-	2,500.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	_
7000	Other Operating Expenditures	-	-	-	_
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		2,500.0		2,500.0
	Fund ED2690 - N Total:	-	2,500.0	-	2,500.0

Agency:		Department of Education
Program:		Highly Effective Schools
Fund:	ED4209	DOE Internal Services Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-1	Exceptional Student Services	447.9	452.1	-	452.1
EDA-5-2	Support and Innovation	303.0	312.0	-	312.0
EDA-5-3	Career and Technical Education	1.0	1.0	-	1.0
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	182.3	193.2	-	193.2
EDA-5-43	SLI School Safety Program	-	3.6	-	3.6
EDA-5-5	Special Projects	27.0	16.5	-	16.5
DC	DE Internal Services Fund (Non-Appropriated) Summary Total:	961.2	978.4	-	978.4
Non-A	ppropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	<u> </u>	-	-
6200	Professional & Outside Services	94.2	96.1	-	96.1
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	867.0	882.3	-	882.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	961.2	978.4	<u> </u>	978.4
	Fund ED4209 - N Total:	961.2	978.4	-	978.4
	Highly Effective Schools Total:	1,905,320.0	2,282,498.8	-	2,282,498.8

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	-	179.5	-	179.5
EDA-6-21	SLI Teacher Professional Development Pilot	37.3	-	-	-
EDA-6-3	SLI Teacher Certification	179.5	-	-	-
EDA-6-31	SLI Teacher Professional Development	-	3,000.0	-	3,000.0
EDA-6-4	SLI Alternative Teacher Development Program	500.0	1,800.0	-	1,800.0
EDA-6-41	SLI Dual Enrollment Teacher Development Fund Deposit	-	500.0	-	500.0
	General Fund (Appropriated) Summary Total:		5,479.5	-	5,479.5
Appro	priated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	500.0	1,800.0	-	1,800.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	37.3	3,000.0	-	3,000.0
7000	Other Operating Expenditures	179.5	179.5	-	179.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	500.0	-	500.0
	Expenditure Categories Total:	716.8	5,479.5		5,479.5
	Fund AA1000 - A Total:	716.8	5,479.5	-	5,479.5

Agency:		Department of Education
Program:		Highly Effective Teachers and Leaders
Fund:	AA1000	General Fund (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-6-21	SLI Teacher Professional Development Pilot	-	38.0	-	38.0
EDA-6-31	SLI Teacher Professional Development	-	-	-	-
Gen	eral Fund (Non-Appropriated) Summary Total:	-	38.0	-	38.0
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	38.0	-	38.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		38.0	<u> </u>	38.0
	Fund AA1000 - N Total:	_	38.0	-	38.0

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-6-1	Office of Arizona Charter Schools Programs (AZCSP)	7,764.7	8,948.5	-	8,948.5
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	46,215.0	47,756.7	-	47,756.7
	Federal Grants Fund (Non-Appropriated) Summary Total:	53,979.7	56,705.2	-	56,705.2
Non-A	Appropriated Funding				
6000	Personal Services	1,540.8	1,977.8	-	1,977.8
6100	Employee Related Expenditures	590.6	754.2	-	754.2
	Subtotal Personal Services and ERE	2,131.4	2,732.0	-	2,732.0
6200	Professional & Outside Services	136.9	400.0	-	400.0
6500	Travel In-State	21.0	30.0	-	30.0
6600	Travel Out-Of-State	16.0	22.5	-	22.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	50,663.6	52,250.0	-	52,250.0
7000	Other Operating Expenditures	607.2	914.1	-	914.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	12.9	7.1	-	7.1
9100	Transfers-Out	390.7	349.5	-	349.5
	Expenditure Categories Total:	53,979.7	56,705.2	-	56,705.2
	Fund ED2000 - N Total:	53,979.7	56,705.2	-	56,705.2

Agency:		Department of Education
Program:		Highly Effective Teachers and Leaders
Fund:	ED2399	Teacher Certification Fund (Appropriated)

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	115.6	152.6	-	152.6
EDA-6-3	SLI Teacher Certification	1,576.8	2,365.1	-	2,365.1
	Teacher Certification Fund (Appropriated) Summary Total:	1,692.4	2,517.7	-	2,517.7
Appro	ppriated Funding				
6000	Personal Services	985.8	957.2	-	957.2
6100	Employee Related Expenditures	402.3	386.1	-	386.1
	Subtotal Personal Services and ERE	1,388.1	1,343.3	-	1,343.3
6200	Professional & Outside Services	44.4	32.6	-	32.6
6500	Travel In-State	1.6	16.9	-	16.9
6600	Travel Out-Of-State	-	8.5	-	8.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	245.9	1,101.4	-	1,101.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	12.3	15.0	-	15.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,692.4	2,517.7		2,517.7
	Fund ED2399 - A Total:	1,692.4	2,517.7	-	2,517.7

Agency:		Department of Education
Program:		Highly Effective Teachers and Leaders
Fund:	ED2500	IGA and ISA Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	-	-	-	-
IGA	and ISA Fund (Appropriated) Summary Total:	-	-	-	-
Appro	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:				-
	Fund ED2500 - A Total:	_	_	_	_

Agency:		Department of Education	
Program	:	Highly Effective Teachers and Leaders	
Fund:	ED2500	IGA and ISA Fund (Non-Appropriated)	\exists

Progra	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	1,000.0	-	-	-
EDA-6-3	SLI Teacher Certification	8.3	-	-	-
IG	A and ISA Fund (Non-Appropriated) Summary Total:	1,008.3	-	-	-
Non-A	ppropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	1,000.0	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	8.3	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,008.3	<u> </u>	<u> </u>	-
	Fund ED2500 - N Total:	1,008.3	-	-	-

Agency:		Department of Education
Program:	:	Highly Effective Teachers and Leaders
Fund:	ED2607	Dual Enrollment Teacher Development Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-6-41	SLI Dual Enrollment Teacher Development Fund Deposit	-	250.0	-	250.0
	Dual Enrollment Teacher Development Fund (Non-Appropriated) Summary Total:	-	250.0	-	250.0
Non-A	appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	250.0	-	250.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		250.0	<u> </u>	250.0
	Fund ED2607 - N Total:	-	250.0	-	250.0

Agency:		Department of Education
Program	:	Highly Effective Teachers and Leaders
Fund:	ED4209	DOE Internal Services Fund (Non-Appropriated)

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-6-1	Office of Arizona Charter Schools				<u> </u>
LDA-0-1	Programs (AZCSP)	-	-	-	-
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	80.5	81.2	-	81.2
D	OE Internal Services Fund (Non-Appropriated) Summary Total:	80.5	81.2	-	81.2
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	80.5	81.2	-	81.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	80.5	81.2		81.2
	Fund ED4209 - N Total:	80.5	81.2	-	81.2
	Highly Effective Teachers and Leaders Total:	57,477.8	65,071.6	-	65,071.6

Agency: Department of Education

Program: High Academic Standards for Students

Fund: AA1000 General Fund (Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-1	K-12 Academic Standards	307.7	330.0	-	330.0
EDA-7-11	SLI Computer Science Professional Development Program	1,000.0	1,000.0	-	1,000.0
EDA-7-12	SLI Geographic Literacy	100.0	100.0	-	100.0
EDA-7-13	SLI Arizona Civics Education and Leadership Development	-	300.0	-	300.0
EDA-7-14	SLI Phoenix Science Education Programs	-	2,500.0	-	2,500.0
EDA-7-15	SLI Center for High School Success	-	1,000.0	-	1,000.0
EDA-7-4	SLI English Learner Administration	9,097.1	6,597.0	6,216.5	12,813.5
EDA-7-5	SLI Arizona English Language Learner Fund	4,960.4	4,960.4	-	4,960.4
EDA-7-6	SLI Early Literacy	12,000.0	18,880.0	-	18,880.0
EDA-7-7	SLI Code Writers Initiative Program	1,000.0	-	-	-
EDA-7-8	SLI Office of Indian Education	56.1	-	-	-
	General Fund (Appropriated) Summary Total:	28,521.3	35,667.4	6,216.5	41,883.9
Appro	priated Funding				
6000	Personal Services	860.2	1,272.3	844.8	2,117.1
6100	Employee Related Expenditures	312.1	450.2	320.6	770.8
	Subtotal Personal Services and ERE	1,172.2	1,722.5	1,165.4	2,887.9
6200	Professional & Outside Services	8,987.7	10,197.8	5,000.0	15,197.8
6500	Travel In-State	6.8	24.0	-	24.0
6600	Travel Out-Of-State	4.1	8.0	-	8.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	12,000.0	13,000.0	-	13,000.0
7000	Other Operating Expenditures	189.0	3,827.9	51.1	3,879.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	21.2	47.5	-	47.5
9100	Transfers-Out	6,140.4	6,839.7	-	6,839.7
	Expenditure Categories Total:	28,521.3	35,667.4	6,216.5	41,883.9
	Fund AA1000 - A Total:	28,521.3	35,667.4	6,216.5	41,883.9

Agency:		Department of Education
Program		High Academic Standards for Students
Fund:	AA1000	General Fund (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-8	SLI Office of Indian Education	-	1,405.5	-	1,405.5
Gei	neral Fund (Non-Appropriated) Summary Total:	-	1,405.5		1,405.5
Non-	Appropriated Funding				
6000	Personal Services	-	4.1	-	4.1
6100	Employee Related Expenditures	-	1.3	-	1.3
	Subtotal Personal Services and ERE	-	5.4	-	5.4
6200	Professional & Outside Services	-	90.0	-	90.0
6500	Travel In-State	-	50.0	-	50.0
6600	Travel Out-Of-State	-	50.0	-	50.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	800.0	-	800.0
7000	Other Operating Expenditures	-	322.1	-	322.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	10.0	-	10.0
9100	Transfers-Out	-	78.0	-	78.0
	Expenditure Categories Total:		1,405.5	<u> </u>	1,405.5
	Fund AA1000 - N Total:	-	1,405.5	-	1,405.5

Agency:		Department of Education
Program:		High Academic Standards for Students
Fund: ED	D1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-1	K-12 Academic Standards	-	587.0	-	587.0
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	-	587.0	-	587.0
Non-	Appropriated Funding				
6000	Personal Services	-	339.4	-	339.4
6100	Employee Related Expenditures	-	129.0	-	129.0
	Subtotal Personal Services and ERE	-	468.4	-	468.4
6200	Professional & Outside Services	-	0.7	-	0.7
6500	Travel In-State	-	10.5	-	10.5
6600	Travel Out-Of-State	-	20.0	-	20.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	82.5	-	82.5
8400	Capital Equipment	-	-	-	_
8500	Non-Capital Equipment	-	-	-	_
9100	Transfers-Out	-	4.9	-	4.9
	Expenditure Categories Total:		587.0		587.0
	Fund ED1114 - N Total:	-	587.0	-	587.0

Agency:		Department of Education
Program	:	High Academic Standards for Students
Fund:	ED2000	Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-1	K-12 Academic Standards	-	463.1	-	463.1
EDA-7-2	Early Childhood	11,160.2	12,107.1	-	12,107.1
EDA-7-3	Title III - English Language Acquisition	14,390.0	16,274.0	-	16,274.0
	Federal Grants Fund (Non-Appropriated) Summary Total:	25,550.3	28,844.2	-	28,844.2
Non-A	Appropriated Funding				
6000	Personal Services	822.7	1,302.6	-	1,302.6
6100	Employee Related Expenditures	317.7	454.7	-	454.7
	Subtotal Personal Services and ERE	1,140.3	1,757.3		1,757.3
6200	Professional & Outside Services	309.2	1,296.0	-	1,296.0
6500	Travel In-State	25.4	137.3	-	137.3
6600	Travel Out-Of-State	23.0	82.5	-	82.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	23,176.5	24,906.8	-	24,906.8
7000	Other Operating Expenditures	606.7	452.2	-	452.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.1	_	_	-
9100	Transfers-Out	265.1	212.1	-	212.1
	Expenditure Categories Total:	25,550.3	28,844.2		28,844.2
	Fund ED2000 - N Total:	25,550.3	28,844.2	-	28,844.2

Agency:	Department of Education
Program:	High Academic Standards for Students
Fund: ED2025	Donations Fund (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-1	K-12 Academic Standards	24.0	24.0	-	24.0
	Donations Fund (Non-Appropriated) Summary Total:	24.0	24.0	-	24.0
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	24.0	24.0	-	24.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	24.0	24.0		24.0
	Fund ED2025 - N Total:	24.0	24.0	-	24.0

Agency:		Department of Education
Program:		High Academic Standards for Students
Fund:	ED2535	Arizona English Language Learner Fund (Non-Appropriated)

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-5	SLI Arizona English Language Learner Fund	4,609.6	5,582.5	-	5,582.5
	Arizona English Language Learner Fund (Non- Appropriated) Summary Total:	4,609.6	5,582.5	-	5,582.5
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	4,609.6	5,582.5	-	5,582.5
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,609.6	5,582.5		5,582.5
	Fund ED2535 - N Total:	4,609.6	5,582.5	-	5,582.5

Agency:		Department of Education		
Program:		High Academic Standards for Students		
Fund:	ED2612	American Civics Education Fund (Non-Appropriated)		

Prog	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-1	3 SLI Arizona Civics Education and Leadership Development	<u> </u>	576.4	-	576.4
	American Civics Education Fund (Non-Appropriated) Summary Total:	-	576.4	-	576.4
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	576.4	-	576.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	576.4		576.4
	Fund ED2612 - N Total:	-	576.4	-	576.4

Agency:		Department of Education		
Program:		High Academic Standards for Students		
Fund:	ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)		

Prog	gram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-	11 SLI Computer Science Professional Development Program	389.1	377.2	-	377.2
	Computer Science Professional Development Program Fund (Non-Appropriated) Summary Total:	389.1	377.2	-	377.2
Non	-Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	5.0	-	5.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	379.4	371.7	-	371.7
7000	Other Operating Expenditures	8.6	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	1.2	0.5	-	0.5
	Expenditure Categories Total:	389.1	377.2		377.2
	Fund ED2635 - N Total:	389.1	377.2	-	377.2

Agency:	Department of Education	
Program:	High Academic Standards for Students	
Fund: ED2	80 Governor's Emergency Education Relief Fund (Non-Appropriated)	

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-1	K-12 Academic Standards	13,468.6	426.2	-	426.2
	Governor's Emergency Education Relief Fund (Non-Appropriated) Summary Total:	13,468.6	426.2	-	426.2
Non-	Appropriated Funding				
6000	Personal Services	210.2	-	-	-
6100	Employee Related Expenditures	65.2	-	-	-
	Subtotal Personal Services and ERE	275.4	-	-	-
6200	Professional & Outside Services	6,269.1	-	-	-
6500	Travel In-State	1.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	5,571.3	426.2	-	426.2
7000	Other Operating Expenditures	1,342.3	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	9.6	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	13,468.6	426.2		426.2
	Fund ED2980 - N Total:	13,468.6	426.2	-	426.2

Agency:		Department of Education
Program:		High Academic Standards for Students
Fund:	ED4209	DOE Internal Services Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-1	K-12 Academic Standards	835.9	933.3	-	933.3
EDA-7-2	Early Childhood	7,484.4	8,013.9	-	8,013.9
EDA-7-3	Title III - English Language Acquisition	381.6	389.9	-	389.9
D	OE Internal Services Fund (Non-Appropriated) Summary Total:	8,701.9	9,337.1	-	9,337.1
Non-A	Appropriated Funding				
6000	Personal Services	710.3	862.0	-	862.0
6100	Employee Related Expenditures	270.1	319.3	-	319.3
	Subtotal Personal Services and ERE	980.4	1,181.3	-	1,181.3
6200	Professional & Outside Services	6,943.5	6,798.7	-	6,798.7
6500	Travel In-State	6.7	78.3	-	78.3
6600	Travel Out-Of-State	14.8	75.0	-	75.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	615.7	1,014.8	-	1,014.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	17.3	21.1	-	21.1
9100	Transfers-Out	123.6	167.9	-	167.9
	Expenditure Categories Total:	8,701.9	9,337.1		9,337.1
	Fund ED4209 - N Total:	8,701.9	9,337.1	-	9,337.1
	High Academic Standards for Students Total:	81,264.9	82,827.5	6,216.5	89,044.0

Agency: Department of Education

Program: Accountability and Assessment

Fund: AA1000 General Fund (Appropriated)

Progra	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-1	Assessment	(0.0)	-	-	-
EDA-8-2	SLI Adult Education	17,495.0	21,768.9	-	21,768.9
EDA-8-21	SLI Jobs for Arizona Graduates	100.0	500.0	-	500.0
EDA-8-22	SLI Adult Education and Workforce Development Administration	250.0	-	-	-
EDA-8-3	SLI Accountability and Achievement Testing	10,942.4	9,442.2	-	9,442.2
	General Fund (Appropriated) Summary Total:	28,787.4	31,711.1	-	31,711.1
Appro	priated Funding				
6000	Personal Services	587.2	451.3	-	451.3
6100	Employee Related Expenditures	240.9	192.2	-	192.2
	Subtotal Personal Services and ERE	828.2	643.5	-	643.5
6200	Professional & Outside Services	11,380.8	14,411.7	-	14,411.7
6500	Travel In-State	1.2	6.0	-	6.0
6600	Travel Out-Of-State	1.0	3.0	-	3.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	4,378.3	4,381.0	-	4,381.0
7000	Other Operating Expenditures	79.8	176.6	-	176.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	1.4	-	1.4
9100	Transfers-Out	12,118.2	12,087.9	-	12,087.9
	Expenditure Categories Total:	28,787.4	31,711.1	<u> </u>	31,711.1
	Fund AA1000 - A Total:	28,787.4	31,711.1	-	31,711.1

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-1	Assessment	-	7,000.0	-	7,000.0
EDA-8-3	SLI Accountability and Achievement Testing	1,661.7	-	-	-
	School Accountability Fund - 6/10th Sales Tax (Appropriated) Summary Total:		7,000.0	-	7,000.0
Appro	ppriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
6200	Professional & Outside Services	1,661.7	7,000.0	-	7,000.0
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	(0.0)	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	(0.0)	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.0	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,661.7	7,000.0		7,000.0
	Fund ED1114 - A Total:	1,661.7	7,000.0	-	7,000.0

Agency:	Department of Education				
Program:	Accountability and Assessment				
Fund: ED1	14 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)				

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-1	- Assessment		1,551.1		1,551.1
EDA-8-3	SLI Accountability and Achievement Testing	11,467.5	-	-	-
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	11,467.5	1,551.1	-	1,551.1
Non-A	Appropriated Funding				
6000	Personal Services	913.1	510.4	-	510.4
6100	Employee Related Expenditures	311.8	153.1	-	153.1
	Subtotal Personal Services and ERE	1,224.8	663.5	-	663.5
6200	Professional & Outside Services	10,016.3	729.0	-	729.0
6500	Travel In-State	7.6	-	-	-
6600	Travel Out-Of-State	16.9	-	-	-
6700	Food	-	-	-	_
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	149.9	157.0	-	157.0
8400	Capital Equipment	-	-	-	_
8500	Non-Capital Equipment	52.0	1.6	-	1.6
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	11,467.5	1,551.1	<u> </u>	1,551.1
	Fund ED1114 - N Total:	11,467.5	1,551.1	-	1,551.1

Agency:		Department of Education			
Program:		Accountability and Assessment			
Fund:	ED1124	Community College Adult Education Workforce Development Program Fund (Non-Approp			

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-2	SLI Adult Education	ion 768.8 5,2		-	5,231.3 5,231.3
Community College Adult Education Workforce Development Program Fund (Non-Appropriated) Summary Total:		768.8	5,231.3	-	
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	768.8	5,231.3	-	5,231.3
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	768.8	5,231.3		5,231.3
	Fund ED1124 - N Total:	768.8	5,231.3	-	5,231.3

Agency:	Department of Education
Program:	Accountability and Assessment
Fund: ED1125	Adult Workface Diploma Program Fund (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-2	SLI Adult Education	1,329.3	4,670.8	-	4,670.8
	Adult Workface Diploma Program Fund (Non-Appropriated) Summary Total:	1,329.3	4,670.8	-	4,670.8
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,329.3	4,670.8	-	4,670.8
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,329.3	4,670.8		4,670.8
	Fund ED1125 - N Total:	1,329.3	4,670.8	-	4,670.8

Agency:	Department of Education
Program:	Accountability and Assessment
Fund: ED20	0 Federal Grants Fund (Non-Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-1	Assessment	6,564.0	9,833.4	-	9,833.4
EDA-8-2	SLI Adult Education	15,700.7	17,929.4	-	17,929.4
	Federal Grants Fund (Non-Appropriated) Summary Total:	22,264.7	27,762.8	-	27,762.8
Non-A	Appropriated Funding				
6000	Personal Services	2,098.8	2,265.8	-	2,265.8
6100	Employee Related Expenditures	862.8	866.2	-	866.2
	Subtotal Personal Services and ERE	2,961.6	3,132.0	-	3,132.0
6200	Professional & Outside Services	3,207.7	6,570.3	-	6,570.3
6500	Travel In-State	17.7	23.2	-	23.2
6600	Travel Out-Of-State	29.3	28.5	-	28.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	13,209.2	15,501.0	-	15,501.0
7000	Other Operating Expenditures	1,269.5	1,993.7	-	1,993.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	31.5	-	-	-
9100	Transfers-Out	1,538.2	514.1	-	514.1
	Expenditure Categories Total:	22,264.7	27,762.8		27,762.8
	Fund ED2000 - N Total:	22,264.7	27,762.8	-	27,762.8

Agency:		Department of Education
Program:		Accountability and Assessment
Fund: ED	D2500	IGA and ISA Fund (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-1	Assessment	274.8	351.0	-	351.0
EDA-8-2	SLI Adult Education	13.8	-	-	-
EDA-8-2	1 SLI Jobs for Arizona Graduates	200.0	-	-	-
Ю	GA and ISA Fund (Non-Appropriated) Summary Total:	488.7	351.0	-	351.0
Non-	Appropriated Funding				
6000	Personal Services	71.6	69.7	-	69.7
6100	Employee Related Expenditures	35.8	23.2	-	23.2
	Subtotal Personal Services and ERE	107.3	92.9	-	92.9
6200	Professional & Outside Services	342.1	190.5	-	190.5
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	2.8	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	13.8	-	-	-
7000	Other Operating Expenditures	18.9	66.6	-	66.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.5	-	-	-
9100	Transfers-Out	2.2	1.0	-	1.0
	Expenditure Categories Total:	488.7	351.0	-	351.0
	Fund ED2500 - N Total:	488.7	351.0	<u>-</u>	351.0

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Agency:		Department of Education
Program:		Accountability and Assessment
Fund:	ED4209	DOE Internal Services Fund (Non-Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-1	Assessment	562.5	635.6	-	635.6
EDA-8-2	SLI Adult Education	103.9	289.0	-	289.0
D	OE Internal Services Fund (Non-Appropriated) Summary Total:	666.4	924.6	-	924.6
Non-A	Appropriated Funding				
6000	Personal Services	291.1	439.1	-	439.1
6100	Employee Related Expenditures	87.5	145.8	-	145.8
	Subtotal Personal Services and ERE	378.6	584.9	-	584.9
6200	Professional & Outside Services	1.3	1.3	-	1.3
6500	Travel In-State	1.0	0.4	-	0.4
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	252.0	302.0	-	302.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	36.0	-	36.0
9100	Transfers-Out	33.6	-	-	-
	Expenditure Categories Total:	666.4	924.6		924.6
	Fund ED4209 - N Total:	666.4	924.6	-	924.6
	Accountability and Assessment Total:	67,434.4	79,202.7	-	79,202.7

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-1-0 Office of the Superintenden	t			
FTE					
	FTE	16.3	69.2	15.0	84.2
	Expenditure Category Total:	-		-	04.2
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	16.3	69.0	15.0	84.0
Non-Anr	Appropriated Funds Total:	16.3	69.0	15.0	84.0
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	0.2	-	0.2
	Non-Appropriated Funds Total:		0.2		0.2
	Fund Source Total:	16.3	69.2	15.0	84.2
Perso	nal Services				
	Personal Services	1,537.7	4,271.6	1,095.0	5,366.6
	Expenditure Category Total:	1,537.7	4,271.6	1,095.0	5,366.6
					-,
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,464.6	4,259.6	1,095.0	5,354.6
Non-Apr	Appropriated Funds Total:	1,464.6	4,259.6	1,095.0	5,354.6
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	12.0	-	12.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	73.1	-	-	
	Non-Appropriated Funds Total:	73.1	12.0	-	12.0
	Fund Source Total:	1,537.7	4,271.6	1,095.0	5,366.6
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	1,688.9	394.2	2,083.1
	FICA Taxes	113.6	-	- -	,
	Medical Insurance	165.4	-	-	
	Basic Life	0.1	-	-	
	Long-Term Disability (ASRS)	1.6	-	_	

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-1-0 Office of the Superintenden	t			
	Unemployment Compensation & Other State' Taxes	0.4	-	-	-
	Dental Insurance	1.1	-	-	-
	Workers' Compensation	11.2	-	-	-
	Elected Officials Defined Benefit Plan	24.8	-	-	-
	Arizona State Retirement System	136.4	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	1.0	-	-	-
	Personnel Board Pro-Rata Charges	13.2	-	-	-
	Information Technology Pro Rata Charge	8.7	-	-	-
	Accumulated Sick Leave Fund Charge	6.2	-	-	-
	Expenditure Category Total:	483.7	1,688.9	394.2	2,083.1
Fund S	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	465.4	1,684.7	394.2	2,078.9
Non-App	Appropriated Funds Total:	465.4	1,684.7	394.2	2,078.9
AA1000					
ED1117	General Fund (Non-Appropriated)	-	- 4.0	-	-
	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	4.2	-	4.2
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non- Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	18.3	-	-	-
	Non-Appropriated Funds Total:	18.3	4.2	-	4.2
	Fund Source Total:	483.7	1,688.9	394.2	2,083.1
Profes	ssional & Outside Services				
	Professional and Outside Services	_	10,005.0	-	10,005.0
	External Legal Services	25.8	-	-	-
	Other Professional & Outside Services	278.7	_	-	_
	Expenditure Category Total:	304.6	10,005.0		10,005.0
			,		,

All dollars are presented in thousands (not FTE)

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-1-0 Office of the Superintenden	t			
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	62.1	9,745.0	-	9,745.0
Non-Ap _l	Appropriated Funds Total: propriated Funds	62.1	9,745.0	-	9,745.0
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	
ED2025	Donations Fund (Non-Appropriated)	-	-	-	
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	242.4	240.0	-	240.0
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	20.0	-	20.0
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	<u>-</u>	<u>-</u>	-	
	Non-Appropriated Funds Total:	242.4	260.0	<u> </u>	260.0
	Fund Source Total:	304.6	10,005.0	<u> </u>	10,005.0
Trave	l In-State				
	Travel In-State	-	12.0	16.0	28.0
	Mileage - Private Vehicle	1.0	-	-	
	Motor Pool Charges	3.5	-	-	
	Car Rental In-State	0.1	-	-	
	Lodging	1.6	-	-	
	Meals with Overnight Stay	0.3	-	-	
	Meals without Overnight Stay	0.0	-	-	,
	Other Miscellaneous In- State Travel	0.1	<u> </u>	<u> </u>	
	Expenditure Category Total:	6.6	12.0	16.0	28.0
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	6.6	12.0	16.0	28.0
	Appropriated Funds Total:	6.6	12.0	16.0	28.0

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-1-0 Office of the Superintenden	t			
Non-App	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-		-	-
	Fund Source Total:	6.6	12.0	16.0	28.0
Trave	l Out-Of-State				
	Travel Out of State	-	12.5	-	12.5
	Airfare and Other Common Carrier Charges	3.1	-	-	-
	Lodging Out-of-State	4.3	-	-	-
	Other Miscellaneous Out-of- State Travel	0.3		<u>-</u>	-
	Expenditure Category Total:	7.7	12.5	<u> </u>	12.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	7.7	12.5	-	12.5
	Appropriated Funds Total:	7.7	12.5	-	12.5
Non-App	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	_			-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	7.7	12.5	-	12.5

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Aid To Organizations & Individuals

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Progran	m: EDA-1-0 Office of the Superintenden	it			
	Aid to Organizations and Individuals	-	251.2	-	251.2
	Expenditure Category Total:	-	251.2	-	251.2
Fund	Source				
	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	250.2	-	250.2
ED2025	Donations Fund (Non-Appropriated)	-	1.0	-	1.0
	Non-Appropriated Funds Total:	-	251.2	-	251.
	Fund Source Total:	-	251.2		251.
Other	Operating Expenditures				
	Other Operating Expenses	_	1,448.7	70.0	1,518.
	Risk Management Charges to State Agencies	4.1	-	-	
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	32.9	-	-	
	External Programming and System Development Costs	4.9	-	-	
	External Telecommunications Charges	24.1	-	-	
	Building Rent Charges to State Agencies	128.9	-	-	
	Certificate of Participation (COP) Building Rent Charges to State Agencies	59.1	-	-	
	Office Supplies	5.3	-	-	
	Other Operating Supplies	0.2	-	-	
	Conference Registration / Attendance Fees	3.2	-	-	
	Internal Printing	15.4	-	-	
	Postage & Delivery	0.0	-	-	
	Translation and sign language services	1.6	-	-	
	Awards	0.3	-	-	
	Dues	60.9	-	-	
	Books, Subscriptions & Publications	16.0	-	-	
	Other Miscellaneous Operating Expenditure Category Total:	0.1 356.9	1,448.7	70.0	1,518.

Fund Source

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Appropriated Funds

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: EDA-1-0 Office of the Superintendent	t .			
AA1000	General Fund (Appropriated)	351.1	1,447.7	70.0	1,517.7
Non-App	Appropriated Funds Total:	351.1	1,447.7	70.0	1,517.7
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	1.0	-	1.0
ED2366	Golden Rule Special Plate Fund (Non- Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	5.8	-	-	-
	Non-Appropriated Funds Total:	5.8	1.0	-	1.0
	Fund Source Total:	356.9	1,448.7	70.0	1,518.7
Non-C	Capital Equipment				
•	Non-Capital Resources	-	-	32.0	32.0
	Furniture - Non-Capital Purchase	1.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	2.5	-	-	-
	Other Equipment - Non- Capital Purchase	0.5	-	-	-
	Expenditure Category Total:	4.5	-	32.0	32.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	4.5	-	32.0	32.0
	Appropriated Funds Total:	4.5	-	32.0	32.0

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-1-0 Office of the Superintendent	<u> </u>			
Non-App	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	4.5	<u> </u>	32.0	32.0
Trans	fers-Out				
	Transfers	-	375.1	-	375.1
	Transfers Out – Not Subject to Cost Allocation	21.4	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	333.6	-	-	-
	Expenditure Category Total:	355.0	375.1	-	375.1
	Source riated Funds				
AA1000	General Fund (Appropriated)	333.6	373.7	-	373.7
Non-App	Appropriated Funds Total:	333.6	373.7	-	373.7
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	1.4	-	1.4
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	21.4			-
	Non-Appropriated Funds Total:	21.4	1.4	-	1.4
	Fund Source Total:	355.0	375.1	-	375.1

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: EDA-1-0 Office of the Superintenden	t			
Sub Pro	ogram: EDA-1-1 Office of The Superintender	nt			
FTE					
	FTE	16.3	69.2	15.0	84.2
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	16.3	69.0	15.0	84.0
	Appropriated Funds Total:	16.3	69.0	15.0	84.0
Non-Ap	propriated Funds	<u>-</u>			
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	0.2	-	0.2
	Non-Appropriated Funds Total:	-	0.2		0.2
	Fund Source Total:	16.3	69.2	15.0	84.2
Perso	nal Services				
	Personal Services	1,537.7	4,271.6	1,095.0	5,366.6
	Expenditure Category Total:	1,537.7	4,271.6	1,095.0	5,366.6
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	1,464.6	4,259.6	1,095.0	5,354.6
	Appropriated Funds Total:	1,464.6	4,259.6	1,095.0	5,354.6
	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	12.0	-	12.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	73.1	-	-	-
	Non-Appropriated Funds Total:	73.1	12.0	-	12.0
	Fund Source Total:	1,537.7	4,271.6	1,095.0	5,366.6
	pyee Related Expenditures				
Emplo	y oo rtolatoa Expoliantaroo				
Emplo	Employee Related Expenses	-	1,688.9	394.2	2,083.1
Emplo		- 113.6	1,688.9 -	394.2 -	2,083.1
Emplo	Employee Related Expenses	- 113.6 165.4	1,688.9 - -	394.2 - -	2,083.1 - -

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Agency	:	Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-1-0	Office of the Superintendent	<u> </u>	-		
Sub Pro	ogram: EDA-1-1	Office of The Superintenden	t			
	Long-Term Disab	lity (ASRS)	1.6	-	-	-
	Unemployment Co	ompensation & Other	0.4	-	-	-
	Dental Insurance		1.1	-	-	-
	Workers' Comper	sation	11.2	-	-	-
	Elected Officials I	Defined Benefit Plan	24.8	-	-	-
	Arizona State Ret	irement System	136.4	-	-	-
	Alternate Retirem Reemployed Retirem	ent Contributions – rees	1.0	-	-	-
	Personnel Board	Pro-Rata Charges	13.2	-	-	-
	Information Techr	ology Pro Rata Charge	8.7	-	-	-
	Accumulated Sick	Leave Fund Charge	6.2	<u> </u>		-
	E	Expenditure Category Total:	483.7	1,688.9	394.2	2,083.1
Appropri	iated Funds General Fund (Ap	propriated)	465.4	1,684.7	394.2	2,078.9
Non-App	propriated Funds	Appropriated Funds Total:	465.4	1,684.7	394.2	2,078.9
AA1000	General Fund (No	n-Appropriated)	-	_	-	-
ED1117	Character Educat (Non-Appropriate	ion - 6/10th Sales Tax d)	-	4.2	-	4.2
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Spec Appropriated)	sial Plate Fund (Non-	-	-	-	-
ED2522	Character Educat (Non-Appropriate	ion Special Plate Fund d)	-	-	-	-
ED2570	Empowerment So (Non-Appropriate	holarship Account Fund d)	-	-	-	-
ED4209	DOE Internal Service Appropriated)	vices Fund (Non-	18.3	<u>-</u>	<u>-</u>	-
	Nor	-Appropriated Funds Total:	18.3	4.2	-	4.2
		Fund Source Total:	483.7	1,688.9	394.2	2,083.1
Profes	ssional & Outside	e Services				
	Professional and	Outside Services	-	10,005.0	-	10,005.0

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: EDA-1-0 Office of the Superintenden	t			
Sub Pro	ogram: EDA-1-1 Office of The Superintenden	nt			
	External Legal Services	25.8	-	-	-
	Other Professional & Outside Services	278.7	-	-	_
	Expenditure Category Total:	304.6	10,005.0	-	10,005.0
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	62.1	9,745.0	-	9,745.0
	Appropriated Funds Total:	62.1	9,745.0	-	9,745.0
Non-App	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	242.4	240.0	-	240.0
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	20.0	-	20.0
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	242.4	260.0	-	260.0
	Fund Source Total:	304.6	10,005.0	-	10,005.0
Travel	I In-State				
	Travel In-State	-	12.0	16.0	28.0
	Mileage - Private Vehicle	1.0	-	-	-
	Motor Pool Charges	3.5	-	-	-
	Car Rental In-State	0.1	-	-	-
	Lodging	1.6	-	-	-
	Meals with Overnight Stay	0.3	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	
	Expenditure Category Total:	6.6	12.0	16.0	28.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	6.6	12.0	16.0	28.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-1-0 Office of the Superintendent	t			
Sub Pro	ogram: EDA-1-1 Office of The Superintenden	nt			
Non-App	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	6.6	12.0	16.0	28.0
Travel	Out-Of-State				
	Travel Out of State	-	12.5	-	12.5
	Airfare and Other Common Carrier Charges	3.1	-	-	-
	Lodging Out-of-State	4.3	-	-	-
	Other Miscellaneous Out-of- State Travel	0.3	<u> </u>		-
	Expenditure Category Total:	7.7	12.5	-	12.5
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	7.7	12.5		12.5
Non-App	Appropriated Funds Total:	7.7	12.5		12.5
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	7.7	12.5	-	12.5

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-1-0 Office of the Superintenden	t			
Sub Pro	ogram: EDA-1-1 Office of The Superintenden	ıt			
	o Organizations & Individuals				
			251.2		254.2
	Aid to Organizations and Individuals	<u> </u>	251.2 251.2	- -	251.2 251.2
	Expenditure Category Total:	-	251.2	-	231.2
Fund	Source				
Non-App	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	250.2	-	250.2
ED2025	Donations Fund (Non-Appropriated)	-	1.0	-	1.0
	Non-Appropriated Funds Total:	-	251.2	-	251.2
	Fund Source Total:	-	251.2	-	251.2
Other	Operating Expenditures				
	Other Operating Expenses	_	1,448.7	70.0	1,518.7
	Risk Management Charges to State Agencies	4.1	-	-	
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	32.9	-	-	
	External Programming and System Development Costs	4.9	-	-	
	External Telecommunications Charges	24.1	-	-	
	Building Rent Charges to State Agencies	128.9	-	-	,
	Certificate of Participation (COP) Building Rent Charges to State Agencies	59.1	-	-	
	Office Supplies	5.3	-	-	
	Other Operating Supplies	0.2	-	-	
	Conference Registration / Attendance Fees	3.2	-	-	,
	Internal Printing	15.4	-	-	
	Postage & Delivery	0.0	-	-	
	Translation and sign language services	1.6	-	-	
	Awards	0.3	-	-	
	Dues	60.9	-	-	
	Books, Subscriptions & Publications	16.0	-	-	
	Other Miscellaneous Operating	0.1	-	-	
	Expenditure Category Total:	356.9	1,448.7	70.0	1,518.

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Agency	Department of Education				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-1-0 Office of the Superintende	nt			
Sub Pro	ogram: EDA-1-1 Office of The Superintende	ent			
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	351.1	1,447.7	70.0	1,517.7
Non-App	Appropriated Funds Total: oropriated Funds	351.1	1,447.7	70.0	1,517.7
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	1.0	-	1.0
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	5.8	-	-	-
	Non-Appropriated Funds Total:	5.8	1.0		1.0
	Fund Source Total:	356.9	1,448.7	70.0	1,518.7
Non-C	Capital Equipment				
	Non-Capital Resources	-	-	32.0	32.0
	Furniture - Non-Capital Purchase	1.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	2.5	-	-	-
	Other Equipment - Non- Capital Purchase	0.5		<u>-</u>	_
	Expenditure Category Total:	4.5	<u> </u>	32.0	32.0
	Source riated Funds				
AA1000	General Fund (Appropriated)	4.5	-	32.0	32.0
	Appropriated Funds Total:	4.5		32.0	32.0

Agency	y: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: EDA-1-0 Office of the Superintendent	t			
Sub Pr	ogram: EDA-1-1 Office of The Superintenden	it			
Non-Ap	propriated Funds				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non- Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:		<u> </u>	<u> </u>	-
	Fund Source Total:	4.5		32.0	32.0
Trans	sfers-Out				
	Transfers	-	375.1	-	375.1
	Transfers Out – Not Subject to Cost Allocation	21.4	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	333.6		-	-
	Expenditure Category Total:	355.0	375.1	<u> </u>	375.1
Fund	Source				
Approp	riated Funds				
AA1000	General Fund (Appropriated)	333.6	373.7		373.7
Non-Ap	Appropriated Funds Total:	333.6	373.7	<u> </u>	373.7
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	-	1.4	-	1.4
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2366	Golden Rule Special Plate Fund (Non- Appropriated)	-	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	21.4	-	-	-
	Non-Appropriated Funds Total:	21.4	1.4	-	1.4

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Agency:		Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-1-0	Office of the Superintendent				
Sub Program	EDA-1-1	Office of The Superintendent				
		Fund Source Total:	355.0	375.1	-	375.1

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-3-0 Administration				
FTE					
	FTE	265.9	208.7	11.0	219.7
	Expenditure Category Total:		-	-	
Fund	Source	-			
	riated Funds				
AA1000	General Fund (Appropriated)	89.3	41.2	11.0	52.2
ED2570	Empowerment Scholarship Account Fund (Appropriated)	1.6	1.6	-	1.6
Non Ann	Appropriated Funds Total:	90.9	42.8	11.0	53.8
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	1.8	-	1.8
ED2000	Federal Grants Fund (Non-Appropriated)	66.4	61.9	-	61.9
ED2566	Automation Projects Fund (Non- Appropriated)	4.3	1.5	-	1.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	7.0	11.8	-	11.8
ED4210	Education Commodity Fund (Non-Appropriated)	4.3	5.8	-	5.8
ED4211	Education Production Fund (Non-Appropriated)	5.2	5.3	-	5.3
ED9000	Indirect Cost Recovery Fund (Non- Appropriated)	87.8	78.0	-	78.0
	Non-Appropriated Funds Total:	175.0	165.9		165.9
	Fund Source Total:	265.9	208.7	11.0	219.7
Perso	nal Services				
	Personal Services	15,105.7	15,399.8	902.5	16,302.3
	Expenditure Category Total:	15,105.7	15,399.8	902.5	16,302.3
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	5,372.3	3,784.0	902.5	4,686.5
ED2570	Empowerment Scholarship Account Fund (Appropriated)	30.3	124.5	-	124.5
	Appropriated Funds Total:	5,402.6	3,908.5	902.5	4,811.0

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-3-0 Administration				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	201.0	-	201.0
ED2000	Federal Grants Fund (Non-Appropriated)	3,442.7	4,447.6	-	4,447.6
ED2025	Donations Fund (Non-Appropriated)	0.4	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	48.9	70.3	-	70.3
ED2566	Automation Projects Fund (Non- Appropriated)	250.0	150.4	-	150.4
ED4209	DOE Internal Services Fund (Non-Appropriated)	349.6	737.1	-	737.1
ED4210	Education Commodity Fund (Non-Appropriated)	231.7	378.2	-	378.2
ED4211	Education Production Fund (Non-Appropriated)	273.3	275.4	-	275.4
ED9000	Indirect Cost Recovery Fund (Non- Appropriated)	5,106.5	5,231.3	-	5,231.3
	Non-Appropriated Funds Total:	9,703.1	11,491.3	-	11,491.3
	Fund Source Total:	15,105.7	15,399.8	902.5	16,302.3
Emplo	byee Related Expenditures				
	Employee Related Expenses	-	5,851.2	326.0	6,177.2
	FICA Taxes	1,111.2	-	-	-
	Medical Insurance	2,534.6	-	-	-
	Basic Life	1.4	-	-	-
	Long-Term Disability (ASRS)	19.1	-	-	-
	Unemployment Compensation & Other State' Taxes	3.2	-	-	-
	Dental Insurance	19.5	-	-	-
	Workers' Compensation	111.5	-	-	-
	Arizona State Retirement System	1,640.8	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	8.0	-	-	-
	Personnel Board Pro-Rata Charges	129.9	-	-	-
	Information Technology Pro Rata Charge	86.1	-	-	-
	Accumulated Sick Leave Fund Charge	60.1	<u> </u>	<u> </u>	-
	Expenditure Category Total:	5,725.5	5,851.2	326.0	6,177.2
Fund	Source				

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Progran	n: EDA-3-0 Administration				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,961.0	1,328.7	326.0	1,654.7
ED2570	Empowerment Scholarship Account Fund (Appropriated)	10.0	26.1	-	26.1
Non-App	Appropriated Funds Total: oropriated Funds	1,971.0	1,354.8	326.0	1,680.8
ED2000	Federal Grants Fund (Non-Appropriated)	1,338.7	1,742.9	-	1,742.9
ED2025	Donations Fund (Non-Appropriated)	0.2	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	18.1	25.4	-	25.4
ED2566	Automation Projects Fund (Non-Appropriated)	70.0	42.1	-	42.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	124.3	297.6	-	297.6
ED4210	Education Commodity Fund (Non-Appropriated)	65.8	113.5	-	113.5
ED4211	Education Production Fund (Non-Appropriated)	147.1	121.2	-	121.2
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,990.3	2,153.7	-	2,153.7
	Non-Appropriated Funds Total:	3,754.5	4,496.4	<u> </u>	4,496.4
	Fund Source Total:	5,725.5	5,851.2	326.0	6,177.2
Profes	ssional & Outside Services				
	Professional and Outside Services	-	2,719.1	689.2	3,408.3
	Other External Financial Services	164.7	-	-	
	Attorney General Legal Services	302.4	-	-	
	External Legal Services	59.2	-	-	
	Temporary Agency Services	97.9	-	-	
	Education & Training	0.4	-	-	
	Vendor Travel - Not Tax Reportable	0.0	-	-	•
	External Information and Communications Technology Consulting Services	120.0	-	-	
	Other Professional & Outside Services	2,150.0		<u>-</u> _	
	Expenditure Category Total:	2,894.6	2,719.1	689.2	3,408.3
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	2,227.3	1,700.8	689.2	2,390.0

Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-3-0 Administration				
Non-App	Appropriated Funds Total:	2,227.3	1,700.8	689.2	2,390.0
ED2000	Federal Grants Fund (Non-Appropriated)	209.0	785.6	-	785.6
ED2025	Donations Fund (Non-Appropriated)	7.4	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED2566	Automation Projects Fund (Non-Appropriated)	120.0	96.0	-	96.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.1	13.5	-	13.5
ED4210	Education Commodity Fund (Non-Appropriated)	-	36.0	-	36.0
ED4211	Education Production Fund (Non-Appropriated)	0.1	0.2	-	0.2
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	327.6	87.0	-	87.0
	Non-Appropriated Funds Total:	667.3	1,018.3	-	1,018.3
	Fund Source Total:	2,894.6	2,719.1	689.2	3,408.3
Travel	In-State				
	Travel In-State	-	74.8	-	74.8
	Mileage - Private Vehicle	1.3	-	-	-
	Motor Pool Charges	53.1	-	-	-
	Car Rental In-State	3.5	-	-	-
	Lodging	11.6	-	-	-
	Meals with Overnight Stay	4.4	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	2.1	-	-	-
	Expenditure Category Total:	76.2	74.8	-	74.8
	Source iated Funds				
AA1000	General Fund (Appropriated)	0.7	1.5	-	1.5
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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-3-0 Administration				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	62.8	59.3	-	59.3
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	0.5	-	0.5
ED4210	Education Commodity Fund (Non-Appropriated)	0.0	-	-	-
ED9000	Indirect Cost Recovery Fund (Non- Appropriated)	12.7	13.5	-	13.5
	Non-Appropriated Funds Total:	75.6	73.3	-	73.3
	Fund Source Total:	76.2	74.8	<u> </u>	74.8
Trave	l Out-Of-State				
	Travel Out of State	-	32.8	-	32.8
	Airfare and Other Common Carrier Charges	8.0	-	-	-
	Lodging Out-of-State	12.8	-	-	-
	Meals with Overnight Stay	2.2	-	-	-
	Other Miscellaneous Out-of- State Travel	0.3	<u> </u>	<u> </u>	-
	Expenditure Category Total:	23.3	32.8		32.8
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.1	-	-	-
Non-App	Appropriated Funds Total:	0.1	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	18.6	28.3	-	28.3
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4210	Education Commodity Fund (Non-Appropriated)	3.4	2.0	-	2.0
ED9000	Indirect Cost Recovery Fund (Non- Appropriated)	1.3	2.5	-	2.5
	Non-Appropriated Funds Total:	23.2	32.8	-	32.8
	Fund Source Total:	23.3	32.8	-	32.8
Food					
	Contracted Food Services (Including Shipping)	0.7	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-3-0 Administration				
	Expenditure Category Total:	0.7	-		-
Fund	Source				
Non-Ap _l	propriated Funds				
ED4210	Education Commodity Fund (Non-Appropriated)	0.7	-	-	-
	Non-Appropriated Funds Total:	0.7	-	-	•
	Fund Source Total:	0.7		<u> </u>	-
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	532,197.7	-	532,197.7
	Aid to Public Primary and Secondary Schools and School Districts.	378,348.0	-	-	-
	Aid to Other Organizations	41,418.5	-	-	-
	Aid to Charter Schools	118,010.3	-	-	-
	Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	190.4	-	-	-
	Expenditure Category Total:	537,967.2	532,197.7		532,197.7
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	_	100.0	-	100.0
ED2145	Broadband Expansion Fund (Appropriated)	-	-	-	-
Non-Ap _l	Appropriated Funds Total: propriated Funds	-	100.0	-	100.0
ED2000	Federal Grants Fund (Non-Appropriated)	537,776.8	529,167.7	-	529,167.7
ED2145	Broadband Expansion Fund (Non- Appropriated)	190.4	2,930.0	-	2,930.0
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4210	Education Commodity Fund (Non-Appropriated)	_	-		-
	Non-Appropriated Funds Total:	537,967.2	532,097.7	<u> </u>	532,097.7
	Fund Source Total:	537,967.2	532,197.7	-	532,197.7
	Operating Expenditures				
Other	Operating Expenditures				

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Agency:	Department of Education	
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Risk Management Charges to State Agencies	48.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	503.8	-	-	-
External Programming and System Development Costs	4,289.2	-	-	-
Charges Imposed Related to AFIS.	140.2	-	-	-
External Telecommunications Charges	324.4	-	-	-
Building Rent Charges to State Agencies	733.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	257.9	-	-	-
Miscellaneous Rent	73.9	-	-	-
Repair & Maintenance - Buildings	21.2	-	-	-
Repair & Maintenance - Computer Equipment	0.1	-	-	-
Repair & Maintenance - Other Equipment	54.5	-	-	-
Software Support, Maintenance Short-term Licensing	4,008.0	-	-	-
Uniforms	13.7	-	-	-
Office Supplies	199.7	-	-	-
Computer Supplies	16.7	-	-	-
Housekeeping Supplies	9.4	-	-	-
Medical and Dental Supplies	1.4	-	-	-
Repair & Maintenance Supplies - Related to Buildings	10.7	-	-	-
Other Operating Supplies	0.8	-	-	-
Employee Tuition Reimbursement	4.0	-	-	-
Conference Registration / Attendance Fees	18.6	-	-	-
Advertising	5.3	-	-	-
Internal Printing	62.4	-	-	-
External Printing	95.2	-	-	-
Photography	7.8	-	-	-
Postage & Delivery	24.0	-	-	-
Document Shredding and Destruction Services	0.9	-	-	-
Translation and sign language services	3.8	-	-	-
Awards	9.2	-	-	-
Dues	15.4	-	-	-

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-3-0 Administration				
	Books, Subscriptions & Publications	19.0	-	-	-
	Credit Card Fees Over Approved Limit	11.1	-	-	-
	Security Services	93.9	-	-	-
	Fingerprinting, Background Checks, Etc.	0.1	-	-	-
	Other Miscellaneous Operating	3.8	-	-	-
	Expenditure Category Total:	11,082.3	12,768.3	338.6	13,106.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	3,936.5	3,323.8	338.6	3,662.4
ED2145	Broadband Expansion Fund (Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Appropriated)	268.9	191.2	-	191.2
	Appropriated Funds Total:	4,205.4	3,515.0	338.6	3,853.6
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	1,960.2	3,885.5	-	3,885.5
ED2145	Broadband Expansion Fund (Non- Appropriated)	173.5	1.8	-	1.8
ED2500	IGA and ISA Fund (Non-Appropriated)	42.8	17.0	-	17.0
ED2566	Automation Projects Fund (Non- Appropriated)	1,719.9	1,718.4	-	1,718.4
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	1.1	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	932.8	1,467.0	-	1,467.0
ED4210	Education Commodity Fund (Non-Appropriated)	38.4	379.3	-	379.3
ED4211	Education Production Fund (Non-Appropriated)	534.9	538.5	-	538.5
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,473.3	1,245.8	-	1,245.8
	Non-Appropriated Funds Total:	6,876.9	9,253.3	-	9,253.3
	Fund Source Total:	11,082.3	12,768.3	338.6	13,106.9
Non-C	Capital Equipment				
	Non-Capital Resources	-	35.2	-	35.2
	Furniture - Non-Capital Purchase	143.3	-	-	-
	Computer Equipment – Non- Capitalized Purchases	91.1	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: EDA-3-0 Administration				
	Other Equipment - Non- Capital Purchase	69.4	-	-	-
	Expenditure Category Total:	303.8	35.2		35.2
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	258.5	-	-	-
ED2570	Empowerment Scholarship Account Fund (Appropriated)	5.2	-	-	-
Non-App	Appropriated Funds Total:	263.7	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	24.3	35.2	-	35.2
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	0.8	-	-	-
ED4210	Education Commodity Fund (Non-Appropriated)	-	-	-	-
ED4211	Education Production Fund (Non-Appropriated)	2.7	-	-	-
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	12.4	-	-	-
	Non-Appropriated Funds Total:	40.1	35.2	<u> </u>	35.2
	Fund Source Total:	303.8	35.2		35.2
Trans	fers-Out				
	Transfers	-	7,294.0	-	7,294.0
	Transfers Out – Not Subject to Cost Allocation	1,132.3	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	2,218.4	-	-	-
	Federal Transfers Out	697.2		<u> </u>	-
	Expenditure Category Total:	4,047.9	7,294.0	<u> </u>	7,294.0
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	1,490.5	5,832.2	-	5,832.2
ED2570	Empowerment Scholarship Account Fund (Appropriated)	43.4	17.2	-	17.2
	Appropriated Funds Total:	1,533.9	5,849.4	-	5,849.4

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-3-0 Administration				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	1,781.8	1,429.1	_	1,429.1
ED2500	IGA and ISA Fund (Non-Appropriated)	14.9	15.5	-	15.5
ED4210	Education Commodity Fund (Non-Appropriated)	-	-	-	
ED9000	Indirect Cost Recovery Fund (Non- Appropriated)	717.2	-	-	
	Non-Appropriated Funds Total:	2,513.9	1,444.6	-	1,444.6
	Fund Source Total:	4,047.9	7,294.0	-	7,294.0
Sub Pro	ogram: EDA-3-1 Business and Finance				
FTE					
	FTE	102.0	100.0	-	100.0
	Expenditure Category Total:	-	-	-	-
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	9.0	11.0	-	11.0
Non-Apr	Appropriated Funds Total:	9.0	11.0		11.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	5.8	-	5.8
ED4211	Education Production Fund (Non-Appropriated)	5.2	5.3	-	5.3
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	87.8	78.0	-	78.0
	Non-Appropriated Funds Total:	93.0	89.0	-	89.0
	Fund Source Total:	102.0	100.0	-	100.0
Perso	nal Services				
	Personal Services	6,509.1	6,809.5	-	6,809.5
	Expenditure Category Total:	6,509.1	6,809.5	-	6,809.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	1,129.2	980.2	-	980.2
	Appropriated Funds Total:	1,129.2	980.2		980.2

Agency	: Department of Education		-	- V.655-	
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-1 Business and Finance				
Non-App	propriated Funds				
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	322.6	-	322.6
ED4211	Education Production Fund (Non-Appropriated)	273.3	275.4	-	275.4
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	5,106.5	5,231.3	-	5,231.3
	Non-Appropriated Funds Total:	5,379.8	5,829.3	-	5,829.3
	Fund Source Total:	6,509.1	6,809.5	-	6,809.5
Emplo	yee Related Expenditures				
	Employee Related Expenses	-	2,795.6	-	2,795.6
	FICA Taxes	477.4	-	-	-
	Medical Insurance	1,229.3	-	-	-
	Basic Life	0.6	-	-	-
	Long-Term Disability (ASRS)	8.3	-	-	-
	Unemployment Compensation & Other State' Taxes	1.4	-	-	-
	Dental Insurance	9.4	-	-	-
	Workers' Compensation	47.4	-	-	-
	Arizona State Retirement System	713.5	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	7.7	-	-	-
	Personnel Board Pro-Rata Charges	56.0	-	-	-
	Information Technology Pro Rata Charge	37.0	-	-	-
	Accumulated Sick Leave Fund Charge	26.0	<u> </u>		-
	Expenditure Category Total:	2,614.1	2,795.6		2,795.6
	Source iated Funds				
Арргор гі АА1000	General Fund (Appropriated)	476.8	372.3		372.3
, A 1000	Appropriated Funds Total:	476.8	372.3		372.3

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-1 Business and Finance				
Non-App	propriated Funds				
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	148.4	-	148.4
ED4211	Education Production Fund (Non-Appropriated)	147.1	121.2	-	121.2
ED9000	Indirect Cost Recovery Fund (Non- Appropriated)	1,990.3	2,153.7	-	2,153.7
	Non-Appropriated Funds Total:	2,137.4	2,423.3	-	2,423.3
	Fund Source Total:	2,614.1	2,795.6		2,795.6
Profes	ssional & Outside Services				
	Professional and Outside Services	-	400.7	-	400.7
	Attorney General Legal Services	302.4	-	-	
	External Legal Services	48.7	-	-	
	Education & Training	0.4	-	-	
	Other Professional & Outside Services	166.3	<u> </u>		-
	Expenditure Category Total:	517.7	400.7	<u> </u>	400.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	190.0	300.0		300.0
Non-App	Appropriated Funds Total:	190.0	300.0	<u> </u>	300.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	13.5	-	13.5
ED4211	Education Production Fund (Non-Appropriated)	0.1	0.2	-	0.2
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	327.6	87.0	-	87.0
	Non-Appropriated Funds Total:	327.8	100.7	-	100.7
	Fund Source Total:	517.7	400.7	-	400.7
Travel	I In-State				
	Travel In-State	-	15.5	-	15.5
	Motor Pool Charges	12.2	-	-	
	Car Rental In-State	0.1	_	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-1 Business and Finance				
	Lodging	0.7	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
	Expenditure Category Total:	13.1	15.5	-	15.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.4	1.5	<u> </u>	1.5
Non-Apr	Appropriated Funds Total:	0.4	1.5	<u> </u>	1.5
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	0.5	-	0.5
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	12.7	13.5	-	13.5
	Non-Appropriated Funds Total:	12.7	14.0	-	14.0
	Fund Source Total:	13.1	15.5	-	15.5
Trave	l Out-Of-State				
	Travel Out of State	-	2.5	-	2.5
	Airfare and Other Common Carrier Charges	0.2	-	-	
	Lodging Out-of-State	0.9	-	-	-
	Meals with Overnight Stay	0.1	<u> </u>	<u> </u>	-
	Expenditure Category Total:	1.3	2.5	<u> </u>	2.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	<u>-</u>	<u>-</u>	-
Non-App	Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.3	2.5	-	2.5
			2.5		2.5
	Non-Appropriated Funds Total:	1.3	2.5		2.0

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Other Operating Expenses	-	2,292.9	-	2,292.9
Risk Management Charges to State Agencies	19.1	-	-	
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	189.0	-	-	
External Programming and System Development Costs	107.7	-	-	
Charges Imposed Related to AFIS.	140.2	-	-	
External Telecommunications Charges	170.7	-	-	
Building Rent Charges to State Agencies	465.9	-	-	
Certificate of Participation (COP) Building Rent Charges to State Agencies	28.5	-	-	
Miscellaneous Rent	73.9	-	-	
Repair & Maintenance - Buildings	21.2	-	-	
Repair & Maintenance - Computer Equipment	0.1	-	-	
Repair & Maintenance - Other Equipment	54.5	-	-	
Software Support, Maintenance Short-term Licensing	606.3	-	-	
Uniforms	13.7	-	-	
Office Supplies	173.3	-	-	
Computer Supplies	0.9	-	-	
Housekeeping Supplies	9.4	-	-	
Medical and Dental Supplies	1.4	-	-	
Repair & Maintenance Supplies - Related to Buildings	10.7	-	-	
Other Operating Supplies	0.8	-	-	
Conference Registration / Attendance Fees	7.3	-	-	
Advertising	5.3	-	-	
Internal Printing	24.7	-	-	
External Printing	95.2	-	-	
Postage & Delivery	16.3	-	-	
Document Shredding and Destruction Services	0.9	-	-	
Awards	6.4	-	-	
Dues	14.1	-	_	

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Agency	/:	Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-3-0	Administration				
Sub Pro	ogram: EDA-3-1	Business and Finance				
	Books, Subscription	ns & Publications	12.3	-	-	-
	Credit Card Fees C	over Approved Limit	11.1	-	-	-
	Security Services		93.9	-	-	-
	Other Miscellaneou	s Operating	2.4	-	-	-
	Ex	penditure Category Total:	2,377.2	2,292.9	-	2,292.9
Fund	Source					
Appropr	riated Funds					
AA1000	General Fund (App	ropriated)	354.6	229.2	<u>-</u>	229.2
Appropriated Funds Total: Non-Appropriated Funds		354.6	229.2	-	229.2	
ED4209	DOE Internal Servi Appropriated)	ces Fund (Non-	14.4	279.4	-	279.4
ED4211	Education Producti Appropriated)	on Fund (Non-	534.9	538.5	-	538.5
ED9000	Indirect Cost Recov Appropriated)	very Fund (Non-	1,473.3	1,245.8	-	1,245.8
	Non-	Appropriated Funds Total:	2,022.6	2,063.7	-	2,063.7
		Fund Source Total:	2,377.2	2,292.9	-	2,292.9
Non-C	Capital Equipment					
	Non-Capital Resou	rces	-	-	-	-
	Furniture - Non-Ca	pital Purchase	3.1	-	-	-
	Computer Equipme Purchases	ent – Non- Capitalized	21.1	-	-	-
	Other Equipment -	Non- Capital Purchase	7.8	-	-	-
	Ex	cpenditure Category Total:	31.9	-	-	-
	Source riated Funds					
AA1000	General Fund (App	ropriated)	16.9	-	-	_
		Appropriated Funds Total:	16.9			

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program	: EDA-3-0 Administration				
Sub Pro	gram: EDA-3-1 Business and Finance				
Non-Appı	ropriated Funds				
ED4211	Education Production Fund (Non-Appropriated)	2.7	-	-	
ED9000	Indirect Cost Recovery Fund (Non- Appropriated)	12.4	<u>-</u>		
	Non-Appropriated Funds Total:	15.0	<u> </u>	<u> </u>	
	Fund Source Total:	31.9	<u> </u>	<u> </u>	
Transfe	ers-Out				
	Transfers	-	193.3	-	193.3
	Transfers Out – Not Subject to Cost Allocation	1,131.6	-	-	
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	203.8	-		
	Expenditure Category Total:	1,335.4	193.3		193.3
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	618.2	193.3	<u>-</u>	193.3
Non-Appı	Appropriated Funds Total:	618.2	193.3	<u> </u>	193.3
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	717.2	-	-	
	Non-Appropriated Funds Total:	717.2	-	-	
	Fund Source Total:	1,335.4	193.3	-	193.3
Sub Pro	gram: EDA-3-2 Information Technology				
FTE					
	FTE	23.6	21.6	11.0	32.6
	Expenditure Category Total:	-	-	-	
Fund S	Source				
	ated Funds				
AA1000	General Fund (Appropriated)	12.3	12.4	11.0	23.4
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-3-0 Administration	<u> </u>	<u> </u>		<u> </u>
	ogram: EDA-3-2 Information Technology				
	Appropriated Funds Total:	12.3	12.4	11.0	23.4
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	1.8	-	1.8
ED2566	Automation Projects Fund (Non- Appropriated)	4.3	1.5	-	1.5
ED4209	DOE Internal Services Fund (Non- Appropriated)	7.0	6.0	-	6.0
	Non-Appropriated Funds Total:	11.3	9.3	<u> </u>	9.3
	Fund Source Total:	23.6	21.6	11.0	32.6
Perso	onal Services				
	Personal Services	1,621.2	1,982.6	902.5	2,885.1
	Expenditure Category Total:	1,621.2	1,982.6	902.5	2,885.1
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	1,021.7	1,216.7	902.5	2,119.2
Non-Ani	Appropriated Funds Total:	1,021.7	1,216.7	902.5	2,119.2
ED1114			201.0		201.0
EDIII4	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	201.0	-	201.0
ED2566	Automation Projects Fund (Non-Appropriated)	250.0	150.4	-	150.4
ED4209	DOE Internal Services Fund (Non- Appropriated)	349.6	414.5	-	414.5
	Non-Appropriated Funds Total:	599.6	765.9	-	765.9
	Fund Source Total:	1,621.2	1,982.6	902.5	2,885.1
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	592.8	326.0	918.8
	FICA Taxes	119.1	-	-	-
	Medical Insurance	213.2	-	-	
	Basic Life	0.1	-	-	
	Long-Term Disability (ASRS)	2.2			

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Agency	Department of Education	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Expenditure Plan	Funding Issue	Total Request
Prograr	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-2 Information Technology				
	Unemployment Compensation & Other State' Taxes	0.4	-	-	-
	Dental Insurance	1.7	-	-	-
	Workers' Compensation	11.8	-	-	-
	Arizona State Retirement System	187.2	-	-	-
	Personnel Board Pro-Rata Charges	13.9	-	-	-
	Information Technology Pro Rata Charge	9.2	-	-	-
	Accumulated Sick Leave Fund Charge	6.5	-	-	-
	Expenditure Category Total:	565.3	592.8	326.0	918.8
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	371.0	401.5	326.0	727.5
Non-App	Appropriated Funds Total:	371.0	401.5	326.0	727.5
ED2566	Automation Projects Fund (Non-Appropriated)	70.0	42.1	-	42.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	124.3	149.2	-	149.2
	Non-Appropriated Funds Total:	194.3	191.3		191.3
	Fund Source Total:	565.3	592.8	326.0	918.8
Profes	ssional & Outside Services				
	Professional and Outside Services	-	111.0	689.2	800.2
	External Legal Services	4.9	-	-	-
	External Information and Communications Technology Consulting Services	120.0	-	-	-
	Other Professional & Outside Services	3.0	-	-	-
	Expenditure Category Total:	127.8	111.0	689.2	800.2
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	7.8	15.0	689.2	704.2
	Appropriated Funds Total:	7.8	15.0	689.2	704.2

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Non-Appropriated Funds				
ED2566 Automation Projects Fund (Non- Appropriated)	120.0	96.0	-	96.0
Non-Appropriated Funds Total:	120.0	96.0	-	96.0
Fund Source Total:	127.8	111.0	689.2	800.2
Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Travel Out-Of-State				
Travel Out of State	_	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	2,930.0	-	2,930.0
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	190.4	-	-	-
Expenditure Category Total:	190.4	2,930.0		2,930.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
ED2145 Broadband Expansion Fund (Appropriated)	-	-	-	-
Appropriated Funds Total: Non-Appropriated Funds	-		-	
ED2145 Broadband Expansion Fund (Non- Appropriated)	190.4	2,930.0	-	2,930.0
Non-Appropriated Funds Total:	190.4	2,930.0	-	2,930.0
Fund Source Total:	190.4	2,930.0	-	2,930.0
Other Operating Expenditures				
Other Operating Expenses	-	3,071.8	338.6	3,410.4
Risk Management Charges to State Agencies	5.3	-	-	
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	43.8	-	-	-
External Programming and System Development Costs	1,827.4	-	-	
External Telecommunications Charges	23.0	-	-	
Building Rent Charges to State Agencies	30.1	-	-	,
Software Support, Maintenance Short-term Licensing	929.2	-	-	
Office Supplies	2.2	-	-	
Conference Registration / Attendance Fees	0.9	-	-	
Internal Printing	2.1	-	-	-
Postage & Delivery	0.0	-	-	
Awards	0.3	-	-	
Dues	1.0	-	-	
Books, Subscriptions & Publications	1.3	-	-	
Fingerprinting, Background Checks, Etc.	0.1	<u> </u>	<u> </u>	
Expenditure Category Total:	2,866.6	3,071.8	338.6	3,410.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	54.8	164.0	338.6	502.6
ED2145 Broadband Expansion Fund (Appropriated)	<u>-</u>		<u>-</u>	
Appropriated Funds Total:	54.8	164.0	338.6	502.6

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Agency	Department of Education			- W-005-	
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-2 Information Technology				
Non-App	propriated Funds				
ED2145	Broadband Expansion Fund (Non- Appropriated)	173.5	1.8	-	1.8
ED2566	Automation Projects Fund (Non- Appropriated)	1,719.9	1,718.4	-	1,718.4
ED4209	DOE Internal Services Fund (Non- Appropriated)	918.4	1,187.6	-	1,187.6
	Non-Appropriated Funds Total:	2,811.8	2,907.8		2,907.8
	Fund Source Total:	2,866.6	3,071.8	338.6	3,410.4
Non-C	Capital Equipment				
	Non-Capital Resources	-	-	-	-
	Computer Equipment – Non- Capitalized Purchases	0.8	-		-
	Expenditure Category Total:	0.8	<u> </u>		-
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total: propriated Funds	-	-	<u> </u>	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	0.8	-	-	-
	Non-Appropriated Funds Total:	0.8	<u>-</u>	-	-
	Fund Source Total:	0.8		<u> </u>	-
Trans	fers-Out				
	Transfers	-	178.2	-	178.2
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	205.8	-	-	-
	Expenditure Category Total:	205.8	178.2	•	178.2
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	205.8	178.2	-	178.2
	Appropriated Funds Total:	205.8	178.2		178.2

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-2 Information Technology				
	Fund Source Total:	205.8	178.2	-	178.2
Sub Pro	ogram: EDA-3-4 Health and Nutrition Servic	es			
FTE					
	FTE	68.7	66.0	-	66.0
	Expenditure Category Total:	-	-	-	
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	0.5	0.9	-	0.0
	Appropriated Funds Total:	0.5	0.9	-	0.9
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	63.9	59.4	-	59.4
ED4210	Education Commodity Fund (Non- Appropriated)	4.3	5.8	-	5.8
	Non-Appropriated Funds Total:	68.2	65.2		65.2
	Fund Source Total:	68.7	66.0	-	66.0
Perso	nal Services				
	Personal Services	3,692.3	4,865.3	_	4,865.3
	Expenditure Category Total:	3,692.3	4,865.3		4,865.3
			·		<u> </u>
	Source riated Funds				
AA1000	General Fund (Appropriated)	41.7	53.3		53.3
AA1000	Appropriated Funds Total:	41.7	53.3	<u>-</u>	53.3
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	3,369.7	4,363.5	-	4,363.5
ED2025	Donations Fund (Non-Appropriated)	0.4	-	-	
ED2500	IGA and ISA Fund (Non-Appropriated)	48.9	70.3	-	70.3
ED4210	Education Commodity Fund (Non- Appropriated)	231.7	378.2	-	378.2
	Non-Appropriated Funds Total:	3,650.6	4,812.0		4,812.0

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-4 Health and Nutrition Service	es			
	Fund Source Total:	3,692.3	4,865.3		4,865.3
Emplo	byee Related Expenditures				
-	Employee Related Expenses	-	1,869.0	-	1,869.0
	FICA Taxes	272.8	· -	-	-
	Medical Insurance	605.6	-	-	-
	Basic Life	0.4	-	-	-
	Long-Term Disability (ASRS)	4.9	-	-	-
	Unemployment Compensation & Other State' Taxes	0.8	-	-	-
	Dental Insurance	4.4	-	-	-
	Workers' Compensation	27.8	-	-	
	Arizona State Retirement System	422.8	-	-	
	Alternate Retirement Contributions – Reemployed Retirees	0.3	-	-	
	Personnel Board Pro-Rata Charges	31.8	-	-	-
	Information Technology Pro Rata Charge	21.1	-	-	
	Accumulated Sick Leave Fund Charge	14.8	-	-	-
	Expenditure Category Total:	1,407.4	1,869.0		1,869.0
	Source riated Funds				
A1000	General Fund (Appropriated)	14.5	18.1	<u> </u>	18.1
lon-Ap _l	Appropriated Funds Total: propriated Funds	14.5	18.1		18.1
D2000	Federal Grants Fund (Non-Appropriated)	1,308.8	1,712.0	-	1,712.0
D2025	Donations Fund (Non-Appropriated)	0.2	· -	-	-
D2500	IGA and ISA Fund (Non-Appropriated)	18.1	25.4	-	25.4
D4210	Education Commodity Fund (Non-Appropriated)	65.8	113.5	-	113.5
	Non-Appropriated Funds Total:	1,392.9	1,850.9	-	1,850.9
	Fund Source Total:	1,407.4	1,869.0	-	1,869.0
Profes	ssional & Outside Services				

All dollars are presented in thousands (not FTE)

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-4 Health and Nutrition Servic	es			
	Other External Financial Services	164.7	-	-	-
	Other Professional & Outside Services	54.8	-	-	-
	Expenditure Category Total:	219.5	813.6	-	813.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
Non-Ap _l	Appropriated Funds Total: propriated Funds	<u> </u>	-		-
ED2000	Federal Grants Fund (Non-Appropriated)	209.0	777.6	-	777.6
ED2025	Donations Fund (Non-Appropriated)	7.4	-	-	_
ED2500	IGA and ISA Fund (Non-Appropriated)	-	_	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.1	-	-	-
ED4210	Education Commodity Fund (Non-Appropriated)	-	36.0	-	36.0
	Non-Appropriated Funds Total:	219.5	813.6	-	813.6
	Fund Source Total:	219.5	813.6	<u> </u>	813.6
Trave	l In-State				
	Travel In-State	-	59.3	-	59.3
	Mileage - Private Vehicle	1.1	-	-	-
	Motor Pool Charges	40.9	-	-	-
	Car Rental In-State	3.4	-	-	-
	Lodging	10.7	-	-	-
	Meals with Overnight Stay	4.4	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	2.0		<u> </u>	-
	Expenditure Category Total:	62.8	59.3		59.3
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	<u> </u>	<u> </u>	<u> </u>	-
	Appropriated Funds Total:	-	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-4 Health and Nutrition Service	es			
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	62.7	59.3	-	59.3
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4210	Education Commodity Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	62.8	59.3	-	59.3
	Fund Source Total:	62.8	59.3	-	59.3
Trave	l Out-Of-State				
	Travel Out of State	-	30.3	-	30.3
	Airfare and Other Common Carrier Charges	7.7	-	-	-
	Lodging Out-of-State	11.9	-	-	-
	Meals with Overnight Stay	2.1	-	-	-
	Other Miscellaneous Out-of- State Travel	0.3	<u> </u>		-
	Expenditure Category Total:	22.0	30.3	-	30.3
	Source riated Funds				
AA1000	General Fund (Appropriated)	0.1	-	-	-
Non-App	Appropriated Funds Total:	0.1	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	18.6	28.3	-	28.3
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4210	Education Commodity Fund (Non-Appropriated)	3.4	2.0	-	2.0
	Non-Appropriated Funds Total:	22.0	30.3	-	30.3
	Fund Source Total:	22.0	30.3	-	30.3
Food					
	Contracted Food Services (Including Shipping)	0.7	-	-	-
	Expenditure Category Total:	0.7			

All dollars are presented in thousands (not FTE)

Operating Schedules

Non-Appropriated Funds

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Agency	: Departmer	t of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-3-0 Administra	ntion				
Sub Pro	ogram: EDA-3-4 Health and	Nutrition Service	es			
ED4210	Education Commodity Fund (No Appropriated)	n-	0.7	-	-	-
	Non-Appropriated	l Funds Total:	0.7	-	-	-
	Fund	Source Total:	0.7	-	-	-
Aid To	Organizations & Individuals					
	Aid to Organizations and Individu	uals	-	490,015.2	-	490,015.2
	Aid to Public Primary and Secon Schools and School Districts.	dary	378,348.0	-	-	-
	Aid to Charter Schools		118,010.3	-	-	-
	Expenditure C	ategory Total:	496,358.4	490,015.2	-	490,015.2
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropriated)		-	-	-	-
Non-App	Appropriated	I Funds Total:	-	-	-	-
ED2000	Federal Grants Fund (Non-Appro	opriated)	496,358.4	490,015.2	<u>-</u>	490,015.2
ED2500	IGA and ISA Fund (Non-Appropr		-	-	_	-
ED4210	Education Commodity Fund (No Appropriated)	•	-	-	-	-
	Non-Appropriated	Funds Total:	496,358.4	490,015.2	-	490,015.2
	Fund	Source Total:	496,358.4	490,015.2	-	490,015.2
Other	Operating Expenditures					
	Other Operating Expenses		_	4,268.8	-	4,268.8
	Risk Management Charges to St Agencies	ate	16.2	-	-	-
	Internal Service Computer Proce Hosting, Maintenance and Supp		130.5	-	-	-
	External Programming and Syste Development Costs	em	687.3	-	-	-
	External Telecommunications Ch	narges	49.5	-	-	-
	Building Rent Charges to State A	Agencies	35.7	-	-	-
	Certificate of Participation (COP) Rent Charges to State Agencies		226.0	-	-	-

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program	n: EDA-3-0 Administration				
Sub Pro	gram: EDA-3-4 Health and Nutrition Servic	es			
	Software Support, Maintenance Short-term Licensing	844.8	-	-	
	Office Supplies	3.4	-	-	
	Computer Supplies	2.2	-	-	
	Conference Registration / Attendance Fees	10.4	-	-	
	Internal Printing	22.3	-	-	
	Photography	7.8	-	-	
	Postage & Delivery	7.7	-	-	
	Translation and sign language services	0.7	-	-	
	Awards	2.0	-	-	
	Dues	0.4	-	-	
	Books, Subscriptions & Publications	5.3	-	-	
	Other Miscellaneous Operating	1.0	-	-	
	Expenditure Category Total:	2,053.3	4,268.8	-	4,268.8
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	18.7	4.2	-	4.2
	Appropriated Funds Total:	18.7	4.2	-	4.2
Non-App	ropriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	1,953.4	3,868.3	-	3,868.3
ED2500	IGA and ISA Fund (Non-Appropriated)	42.8	17.0	-	17.0
ED4210	Education Commodity Fund (Non-Appropriated)	38.4	379.3	-	379.3
	Non-Appropriated Funds Total:	2,034.6	4,264.6	-	4,264.6
	Fund Source Total:	2,053.3	4,268.8	-	4,268.8
Non-C	apital Equipment				
	Non-Capital Resources	-	35.2	-	35.2
	Furniture - Non-Capital Purchase	2.9	-	-	
	Computer Equipment – Non- Capitalized Purchases	19.9	-	-	
	Expenditure Category Total:	22.7	35.2		35.2

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Agency	Department of Education				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-4 Health and Nutrition Servi	ces			
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total: propriated Funds	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	22.7	35.2	-	35.2
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4210	Education Commodity Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	22.7	35.2	-	35.2
	Fund Source Total:	22.7	35.2		35.2
Trans	fers-Out				
	Transfers	-	1,436.6	-	1,436.6
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,095.3	-	-	-
	Federal Transfers Out	697.2	<u> </u>	<u> </u>	-
	Expenditure Category Total:	1,792.5	1,436.6	-	1,436.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	11.6	11.0	-	11.0
Non-App	Appropriated Funds Total: propriated Funds	11.6	11.0		11.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,766.0	1,410.1	-	1,410.1
ED2500	IGA and ISA Fund (Non-Appropriated)	14.9	15.5	-	15.5
ED4210	Education Commodity Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	1,781.0	1,425.6	-	1,425.6
	Fund Source Total:	1,792.5	1,436.6	-	1,436.6

Sub Program: EDA-3-6 SLI Empowerment Scholarship Account Fund Deposit						
FTE						
FTE		52.0	-	-	-	

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Operating Schedules

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-6 SLI Empowerment Scholars	ship Account F	und Deposit		
Expenditure Category Total:				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	52.0	_	_	_
Appropriated Funds Total:	52.0			
Fund Source Total:	52.0			
Tund Source Total.	32.0			
Personal Services				
Personal Services	1,713.8	-	-	,
Expenditure Category Total:	1,713.8	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,713.8	_	_	_
Appropriated Funds Total:	1,713.8			
Fund Source Total:	1,713.8	-		
Employee Related Expenditures				
FICA Taxes	126.8	-	-	
Medical Insurance	256.4	-	-	
Basic Life	0.2	-	-	
Long-Term Disability (ASRS)	1.8	-	-	
Unemployment Compensation & Other State' Taxes	0.3	-	-	
Dental Insurance	2.3	-	-	
Workers' Compensation	12.7	-	-	
Arizona State Retirement System	153.2	-	-	
Personnel Board Pro-Rata Charges	14.7	-	-	
Information Technology Pro Rata Charge	9.9	-	-	
Accumulated Sick Leave Fund Charge	6.6			
Expenditure Category Total:	584.8		-	

Appropriated Funds

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Operating Schedules

Agency:	Department of Education		FY 2024	FY 2025	EV 2025
		FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA	-3-0 Administration				
Sub Program: EDA	-3-6 SLI Empowerment Scholars	ship Account F	und Deposit		
AA1000 General Fur	d (Appropriated)	584.8	-	-	
	Appropriated Funds Total:	584.8	-	-	,
	Fund Source Total:	584.8	<u> </u>		
Professional & Ou	tside Services				
Temporary A	Agency Services	97.9	-	-	
Vendor Trav	el - Not Tax Reportable	0.0	-	-	,
Other Profes	ssional & Outside Services	1,023.4			
	Expenditure Category Total:	1,121.3	<u> </u>		
Fund Source					
Appropriated Funds					
AA1000 General Fur	d (Appropriated)	1,121.3	<u> </u>		
	Appropriated Funds Total:	1,121.3	<u> </u>		
	Fund Source Total:	1,121.3	<u> </u>	<u> </u>	
Travel In-State					
Mileage - Pr	ivate Vehicle	0.1	-	-	
Lodging		0.1	<u> </u>		
	Expenditure Category Total:	0.2	<u> </u>		
Fund Source					
Appropriated Funds					
AA1000 General Fur	d (Appropriated)	0.2	- -		
	Appropriated Funds Total:	0.2	<u> </u>	<u> </u>	
	Fund Source Total:	0.2	<u> </u>	<u> </u>	
Other Operating E	xpenditures				
Risk Manag Agencies	ement Charges to State	4.3	-	-	
Internal Ser Hosting, Ma	vice Computer Processing, intenance and Support Costs	51.8	-	-	,
External Pro Developmer	gramming and System It Costs	453.7	-	-	
External Tel	ecommunications Charges	53.7	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: EDA-3-0 Administration				
	gram: EDA-3-6 SLI Empowerment Schola	rship Account F	und Deposit		
	Building Rent Charges to State Agencies	 78.1		-	
	Certificate of Participation (COP) Building Rent Charges to State Agencies	3.4	-	-	-
	Software Support, Maintenance Short-term Licensing	116.0	-	-	-
	Office Supplies	19.9	-	-	-
	Computer Supplies	13.6	-	-	-
	Employee Tuition Reimbursement	4.0	-	-	-
	Internal Printing	13.2	-	-	
	Translation and sign language services	3.2	-	-	
	Awards	0.3	-	-	
	Books, Subscriptions & Publications	0.1	-	-	
	Other Miscellaneous Operating	0.5	-	-	
	Expenditure Category Total:	815.7	-	_	
	ated Funds				
Appropri	ated Funds General Fund (Appropriated)	814.6		<u>-</u>	-
Appropri a	ated Funds	814.6 814.6	<u>-</u> _	<u>-</u>	-
Appropria AA1000 Non-App	ated Funds General Fund (Appropriated) Appropriated Funds Total:		- - -	- - -	
Appropri a	ated Funds General Fund (Appropriated) Appropriated Funds Total: ropriated Funds Empowerment Scholarship Account Fund	814.6	- - - - -	- - - -	-
Appropria AA1000 Non-App	Appropriated Funds Appropriated Funds Total: ropriated Funds Empowerment Scholarship Account Fund (Non-Appropriated)	814.6	- - - -	- - - - - -	-
Appropria AA1000 Non-Appi ED2570	Appropriated Funds Total: ropriated Funds Empowerment Scholarship Account Fund (Non-Appropriated) Non-Appropriated Funds Total:	814.6 1.1	- - - - - - -	- - - -	- - -
Appropria AA1000 Non-Appi ED2570	Appropriated Funds Total: Appropriated Funds Total: Interpretation of the content of the conte	1.1 1.1 815.7	- - - - - - -	- - - - - -	
Appropria AA1000 Non-Appi ED2570	Appropriated Funds Total: Appropriated Funds Total: Propriated Funds Empowerment Scholarship Account Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	814.6 1.1	- - - - - -	- - - - - - -	-
Appropria AA1000 Non-Appi ED2570	Appropriated Funds Total: Appropriated Funds Total: Appropriated Funds Total: Appropriated Funds Empowerment Scholarship Account Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Apital Equipment Furniture - Non-Capital Purchase Computer Equipment - Non- Capitalized	814.6 1.1 1.1 815.7	- - - - - - - - - -	- - - - - -	- - - -
Appropria AA1000 Non-Appi ED2570	Appropriated Funds Total: Appropriated Funds Total: Appropriated Funds Total: Fund Source Total: Appropriated Funds Total: Fund Source Total: Furniture - Non-Capital Purchase Computer Equipment – Non- Capitalized Purchases	814.6 1.1 1.1 815.7	- - - - - - - -	- - - - - - -	-
Appropria AA1000 Non-Appi ED2570	Appropriated Funds Total: Appropriated Funds Total: Iropriated Funds Empowerment Scholarship Account Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: apital Equipment Furniture - Non-Capital Purchase Computer Equipment - Non- Capitalized Purchases Other Equipment - Non- Capital Purchase Expenditure Category Total:	814.6 1.1 1.1 815.7 109.6 42.6 2.7	- - - - - - - -	- - - - - - - -	- - - -
Appropria AA1000 Non-Appr ED2570 Non-Ca	Appropriated Funds Total: Appropriated Funds Total: Iropriated Funds Empowerment Scholarship Account Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: apital Equipment Furniture - Non-Capital Purchase Computer Equipment - Non- Capitalized Purchases Other Equipment - Non- Capital Purchase Expenditure Category Total:	814.6 1.1 1.1 815.7 109.6 42.6 2.7	- - - - - - - - - -	- - - - - - - - - -	
Appropria AA1000 Non-Appr ED2570 Non-Ca	Appropriated Funds Total: Appropriated Funds Total: Interpretation of Computer Equipment Furniture - Non-Capital Purchase Computer Equipment - Non- Capital Purchase Other Equipment - Non- Capital Purchase Expenditure Category Total: Source	814.6 1.1 1.1 815.7 109.6 42.6 2.7	- - - - - - - -	- - - - - - - -	

	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Tota
	Actuals	Plan	Issue	Reques
Program: EDA-3-0 Administration				
Sub Program: EDA-3-6 SLI Empowerment Scholars	hip Account F	und Deposit		
Fund Source Total:	154.9	-	-	
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	0.7	-	-	
Expenditure Category Total:	0.7	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.7	-	-	
Appropriated Funds Total:	0.7			
Fund Source Total: Sub Program: EDA-3-7 Emergency Assistance for N	0.7	- 100ls	<u>-</u> _	
		nools	<u>-</u> _	
Sub Program: EDA-3-7 Emergency Assistance for N				2.5
Sub Program: EDA-3-7 Emergency Assistance for N	Non-Public Sch		- - -	2.5
Sub Program: EDA-3-7 Emergency Assistance for M FTE FTE	Non-Public Sch		- - -	2.5
Sub Program: EDA-3-7 Emergency Assistance for N FTE FTE Expenditure Category Total:	Non-Public Sch		- - -	2.5
Sub Program: EDA-3-7 Emergency Assistance for M FTE FTE Expenditure Category Total:	Non-Public Sch		- - -	
Sub Program: EDA-3-7 Emergency Assistance for N FTE FTE Expenditure Category Total: Fund Source Non-Appropriated Funds	Non-Public Sch	2.5	- - - - -	2.5
Sub Program: EDA-3-7 Emergency Assistance for N FTE FTE Expenditure Category Total: Fund Source Non-Appropriated Funds ED2000 Federal Grants Fund (Non-Appropriated)	2.5	2.5	- - - - - - -	2.5 2.5 2.5 2.5
Sub Program: EDA-3-7 Emergency Assistance for N FTE FTE Expenditure Category Total: Fund Source Non-Appropriated Funds ED2000 Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total:	2.5 - 2.5 2.5 2.5	2.5 - 2.5 2.5	- - - - - -	2.5 2. 5
Sub Program: EDA-3-7 Emergency Assistance for N FTE FTE Expenditure Category Total: Fund Source Non-Appropriated Funds ED2000 Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	2.5 - 2.5 2.5 2.5	2.5 - 2.5 2.5	- - - - -	2.5 2.5 2.5
Sub Program: EDA-3-7 Emergency Assistance for N FTE FTE Expenditure Category Total: Fund Source Non-Appropriated Funds ED2000 Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	2.5 - 2.5 2.5 2.5 2.5	2.5 - 2.5 2.5 2.5	- - - - - - - -	2.5 2.5 2.5
Sub Program: EDA-3-7 Emergency Assistance for N FTE FTE Expenditure Category Total: Fund Source Non-Appropriated Funds ED2000 Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Personal Services	2.5 2.5 2.5 2.5 2.5	2.5 2.5 2.5 2.5 84.1	- - - - - - -	2.5 2. 5
Sub Program: EDA-3-7 Emergency Assistance for N FTE FTE Expenditure Category Total: Fund Source Non-Appropriated Funds ED2000 Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Personal Services Expenditure Category Total:	2.5 2.5 2.5 2.5 2.5	2.5 2.5 2.5 2.5 84.1	- - - - - - -	2.5 2.5 2.5
Sub Program: EDA-3-7 Emergency Assistance for N FTE FTE Expenditure Category Total: Fund Source Non-Appropriated Funds ED2000 Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Personal Services Expenditure Category Total: Fund Source	2.5 2.5 2.5 2.5 2.5	2.5 2.5 2.5 2.5 84.1	- - - - - - -	2.5 2.5 2.5

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				<u> </u>
Sub Program: EDA-3-7 Emergency Assistance for N	lon-Public Sch	nools		
Fund Source Total:	73.1	84.1	-	84.1
Employee Related Expenditures				
Employee Related Expenses	-	30.9	-	30.9
FICA Taxes	5.3	-	-	
Medical Insurance	14.8	-	-	
Basic Life	0.0	-	-	
Long-Term Disability (ASRS)	0.1	-	-	
Unemployment Compensation & Other State' Taxes	0.0	-	-	
Dental Insurance	0.1	-	-	
Workers' Compensation	0.5	-	-	
Arizona State Retirement System	7.8	-	-	
Personnel Board Pro-Rata Charges	0.6	-	-	
Information Technology Pro Rata Charge	0.4	-	-	
Accumulated Sick Leave Fund Charge	0.3	-	<u> </u>	•
Expenditure Category Total:	30.0	30.9	-	30.9
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	30.0	30.9	<u> </u>	30.9
Non-Appropriated Funds Total:	30.0	30.9	<u> </u>	30.9
Fund Source Total:	30.0	30.9	<u> </u>	30.9
Professional & Outside Services				
Professional and Outside Services	-	8.0	-	8.0
Expenditure Category Total:	-	8.0	-	8.0
Fund Source Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	_	8.0	_	8.0
Non-Appropriated Funds Total:		8.0		8.0
Fund Source Total:	<u> </u>	8.0	<u> </u>	8.0
Travel In-State				

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: EDA-3-0	Administration				
Sub Pro	gram: EDA-3-7	Emergency Assistance for	Non-Public Sch	nools		
	Travel In-State		-	-	-	-
	Mileage - Private \	/ehicle	0.1	-	-	-
	Meals with Overnig	ght Stay	0.0	-	-	-
	E	xpenditure Category Total:	0.1	-		-
Fund S	ource					
Non-Appr	ropriated Funds					
ED2000	Federal Grants Fu	nd (Non-Appropriated)	0.1			
	Non	-Appropriated Funds Total:	0.1	-	-	-
		Fund Source Total:	0.1	<u> </u>		-
Travel	Out-Of-State					
	Travel Out of State)	-	-	-	-
	E	xpenditure Category Total:	-	-	-	-
Fund S	Source					
Non-Appr	ropriated Funds					
ED2000	Federal Grants Fu	nd (Non-Appropriated)	-	-	-	-
	Non	-Appropriated Funds Total:	-	-		-
		Fund Source Total:	-		-	-
Aid To	Organizations &	Individuals				
	Aid to Organization	ns and Individuals	-	39,152.5	-	39,152.5
	Aid to Other Organ	nizations	41,418.5	-	-	-
	E	xpenditure Category Total:	41,418.5	39,152.5	-	39,152.5
Fund S	Source					
Non-Appr	ropriated Funds					
ED2000	Federal Grants Fu	nd (Non-Appropriated)	41,418.5	39,152.5	-	39,152.5
	Non	-Appropriated Funds Total:	41,418.5	39,152.5	-	39,152.5
		Fund Source Total:	41,418.5	39,152.5	-	39,152.5
Other (Operating Expen	ditures				
	Other Operating E	vnenses	_	17.2	_	17.2

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-7 Emergency Assistance for I	Non-Public Sch	nools		
	Risk Management Charges to State Agencies	0.4	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.7	-	-	-
	External Programming and System Development Costs	0.9	-	-	-
	External Telecommunications Charges	0.5	-	-	-
	Building Rent Charges to State Agencies	2.3	-	-	
	Awards	0.0		<u>-</u>	
	Expenditure Category Total:	6.8	17.2	-	17.2
	Source propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	6.8	17.2	_	17.2
LDZ000	Non-Appropriated Funds Total:	6.8	17.2		17.2
	Fund Source Total:	6.8	17.2	-	17.2
Non-C	Capital Equipment				
	Non-Capital Resources	_	-	-	
	Computer Equipment – Non- Capitalized Purchases	1.5	-	-	
	Expenditure Category Total:	1.5	-	-	
Fund	Source				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	1.5	-	_	-
	Non-Appropriated Funds Total:	1.5	-	-	
	Fund Source Total:	1.5	•	-	
Trans	fers-Out				
	Transfers	-	19.0	-	19.0
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	15.8	-	-	-
	Expenditure Category Total:	15.8	19.0		19.0

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EI	DA-3-0	Administration				
Sub Program: El	DA-3-7	Emergency Assistance for I	Non-Public Sch	nools		
Non-Appropriated F	unds					
ED2000 Federal G	rants Fu	nd (Non-Appropriated)	15.8	19.0	-	19.0
	Non	-Appropriated Funds Total:	15.8	19.0	-	19.0
		Fund Source Total:	15.8	19.0	-	19.0
Sub Program: E	DA-3-8	SLI College Placement Exar	n Fee Waiver			
Professional & 0	Outside	Services				
Profession	nal and 0	Outside Services	-	1,265.8	-	1,265.8
Other Pro	fessiona	I & Outside Services	875.6	-	-	
	E	expenditure Category Total:	875.6	1,265.8	-	1,265.
Fund Source						
Appropriated Funds	s					
AA1000 General F	und (Ap	propriated)	875.6	1,265.8	-	1,265.8
		Appropriated Funds Total:	875.6	1,265.8	-	1,265.8
		Fund Source Total:	875.6	1,265.8	-	1,265.8
Sub Program: EI	DA-3-21	SLI Education Learning and	Accountabilit	y System		
FTE			15.5	17.0	-	17.0
	E	expenditure Category Total:	-	-	-	
Fund Source						
Appropriated Funds	s					
AA1000 General F	und (Apı	propriated)	15.5	17.0	_	17.0
	\ I-1	Appropriated Funds Total:	15.5	17.0		17.0
		Fund Source Total:	15.5	17.0	-	17.0
Personal Servic	AS					
. CISSIIAI SEI VIC						

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-21 SLI Education Learning and	l Accountabilit	y System		
	Personal Services	1,465.9	1,533.8	-	1,533.8
	Expenditure Category Total:	1,465.9	1,533.8	-	1,533.8
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	1,465.9	1,533.8		1,533.8
	Appropriated Funds Total:	1,465.9	1,533.8		1,533.8
	Fund Source Total:	1,465.9	1,533.8		1,533.8
					1,00010
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	536.8	-	536.8
	FICA Taxes	107.6	-	-	
	Medical Insurance	210.8	-	-	
	Basic Life	0.1	-	-	
	Long-Term Disability (ASRS)	1.8	-	-	
	Unemployment Compensation & Other State' Taxes	0.3	-	-	
	Dental Insurance	1.6	-	-	-
	Workers' Compensation	11.0	-	-	
	Arizona State Retirement System	153.8	-	-	
	Personnel Board Pro-Rata Charges	12.6	-	-	-
	Information Technology Pro Rata Charge	8.4	-	-	-
	Accumulated Sick Leave Fund Charge	5.9	<u> </u>	<u> </u>	-
	Expenditure Category Total:	513.9	536.8	-	536.8
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	513.9	536.8	-	536.8
	Appropriated Funds Total:	513.9	536.8	-	536.8
	Fund Source Total:	513.9	536.8	-	536.8
Profes	ssional & Outside Services				
	Professional and Outside Services	_	-	-	-
	External Legal Services	5.7	-	-	-
	Other Professional & Outside Services	27.0	_	_	_

Agency:	Department of Education	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Tota
		Actuals	Plan	Issue	Reques
Program: EDA-3	-0 Administration				
Sub Program: EDA-3	-21 SLI Education Learning and	d Accountabilit	y System		
	Expenditure Category Total:	32.7	-		
Fund Source					
Appropriated Funds					
AA1000 General Fund ((Appropriated)	32.7	-	-	
·	Appropriated Funds Total:	32.7			
	Fund Source Total:	32.7	-		
Travel In-State					
Travel In-State		-	-	-	
Other Miscellar	neous In- State Travel	0.1	-	-	
	Expenditure Category Total:	0.1	-	-	
Fund Source					
Appropriated Funds					
AA1000 General Fund ((Appropriated)	0.1	-	-	
	Appropriated Funds Total:	0.1	-		
	Fund Source Total:	0.1	-	-	
Other Operating Exp	penditures				
Other Operatin	g Expenses	_	2,926.4	-	2,926.4
· · · · · · · · · · · · · · · · · · ·	ent Charges to State	2.2	-	-	
	e Computer Processing, enance and Support Costs	83.2	-	-	
External Progra Development C	amming and System Costs	1,197.1	-	-	
External Teleco	ommunications Charges	26.6	-	-	
Building Rent (Charges to State Agencies	116.8	-	-	
Software Supp Licensing	ort, Maintenance Short-term	1,266.7	-	-	
Office Supplies	5	0.9	-	-	
Computer Supp	plies	0.0	-	-	
Internal Printing	g	0.1	-	-	
Awards		0.1	-	-	

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-3-0 Administration				
Sub Progran	n: EDA-3-21 SLI Education Learning and	l Accountabilit	y System		
Fund Sour	ce				
Appropriated	Funds				
AA1000 Ger	neral Fund (Appropriated)	2,693.7	2,926.4	-	2,926.4
	Appropriated Funds Total:	2,693.7	2,926.4	-	2,926.4
	Fund Source Total:	2,693.7	2,926.4	-	2,926.4
Non-Capita	al Equipment				
Fun	niture - Non-Capital Purchase	27.7	-	-	-
Oth	er Equipment - Non- Capital Purchase	59.0	-	-	-
	Expenditure Category Total:	86.7	-	-	-
Fund Sour	ce				
Appropriated	Funds				
AA1000 Ger	neral Fund (Appropriated)	86.7	<u> </u>	<u> </u>	-
	Appropriated Funds Total:	86.7	<u> </u>	<u> </u>	-
	Fund Source Total:	86.7	<u> </u>	<u> </u>	-
Transfers-	Out				
Trai	nsfers	-	449.7	-	449.7
	rect Cost Transfers Out – Not Subject Cost Allocation	654.2	-	-	-
	Expenditure Category Total:	654.2	449.7	-	449.7
Fund Sour	ce				
Appropriated	Funds				
AA1000 Ger	neral Fund (Appropriated)	654.2	449.7	_	449.7
	Appropriated Funds Total:	654.2	449.7		449.7
	Fund Source Total:	654.2	449.7	-	449.7

Sub Program: EDA-3-31 SLI Student Level Data Access

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Agency	Department of Education		FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Prograi	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-31 SLI Student Level Data Acc	ess			
	FTE	1.6	1.6	-	1.6
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	riated Funds				
ED2570	Empowerment Scholarship Account Fund (Appropriated)	1.6	1.6	-	1.6
	Appropriated Funds Total:	1.6	1.6	-	1.6
	Fund Source Total:	1.6	1.6	-	1.6
Perso	onal Services				
	Personal Services	30.3	124.5	-	124.5
	Expenditure Category Total:	30.3	124.5		124.5
Fund	Source				
	riated Funds				
ED2570	Empowerment Scholarship Account Fund (Appropriated)	30.3	124.5	-	124.5
	Appropriated Funds Total:	30.3	124.5	-	124.5
	Fund Source Total:	30.3	124.5	<u> </u>	124.5
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	26.1	-	26.1
	FICA Taxes	2.2	-	-	-
	Medical Insurance	4.4	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (ASRS)	0.0	-	-	-
	Unemployment Compensation & Other State' Taxes	0.0	-	-	-
	Dental Insurance	0.0	-	-	-
	Workers' Compensation	0.2	-	-	-
	Arizona State Retirement System	2.6	-	-	-
	Personnel Board Pro-Rata Charges	0.3	-	-	-
	Information Technology Pro Rata Charge	0.2	-	-	-
	Accumulated Sick Leave Fund Charge	0.1	-	_	-

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data	Access			
Expenditure Category Total:	10.0	26.1	-	26.1
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	10.0	26.1	-	26.1
Appropriated Funds Total:	10.0	26.1		26.1
Fund Source Total:	10.0	26.1		26.1
Other Operating Expenditures	l			
Other Operating Expenses	-	191.2	-	191.2
Risk Management Charges to State Agencies	0.6	-	-	
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.9	-	-	
External Programming and System Development Costs	15.1	-	-	
External Telecommunications Charges	0.3	-	-	•
Building Rent Charges to State Agencies	5.0	-	-	,
Software Support, Maintenance Short-term Licensing	245.0	-	-	
Awards	0.0	<u> </u>	<u> </u>	
Expenditure Category Total:	268.9	191.2	-	191.2
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	268.9	191.2	-	191.2
Appropriated Funds Total:	268.9	191.2	<u> </u>	191.2
Fund Source Total:	268.9	191.2	<u> </u>	191.2
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	5.2	-	-	
Expenditure Category Total:	5.2	-	-	

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			FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Progran	m: EDA-3-0 Administration				
Sub Pro	ogram: EDA-3-31 SLI Student Level Data Acc	ess			
Appropr	riated Funds				
ED2570	Empowerment Scholarship Account Fund (Appropriated)	5.2	-	-	
	Appropriated Funds Total:	5.2		<u> </u>	
	Fund Source Total:	5.2	<u> </u>	-	
Trans	fers-Out				
	Transfers	_	17.2	-	17.2
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	43.4	-	-	
	Expenditure Category Total:	43.4	17.2	-	17.2
	Source riated Funds				
ED2570	Empowerment Scholarship Account Fund (Appropriated)	43.4	17.2	-	17.
	Appropriated Funds Total:	43.4	17.2	-	17.5
	Fund Source Total:	43.4	17.2	<u> </u>	17.2
Sub Pro	ogram: EDA-3-32 SLI Flagstaff Robotics Prog	ram			
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	-	-	
	Expenditure Category Total:	<u> </u>	-	-	
	Source riated Funds				
AA1000	General Fund (Appropriated)	_	-	-	
	Appropriated Funds Total:	-	-		
	Fund Source Total:		-	-	
Profes	ssional & Outside Services				
	Drafassianal and Outsida Camileas	_	20.0	_	20.0
	Professional and Outside Services		_0.0		_0.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-32 SLI Flagstaff Robotics Prog	ram			
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	20.0	_	20.0
Appropriated Funds Total:		20.0		20.0
Fund Source Total:	-	20.0		20.0
Travel In-State				
Travel In-State				
Expenditure Category Total:				
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	_	_
Appropriated Funds Total:				
Fund Source Total:				
				
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:				
Fund Source Total:	-	-	-	
Other Operating Expenditures				
Other Operating Expenses				
Expenditure Category Total:	<u> </u>			
	-	-	-	·
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u> </u>	<u> </u>	<u> </u>	-
Appropriated Funds Total:	-	-	-	

Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-32 SLI Flagstaff Robotics Prog	ram			
Fund Source Total:			-	
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:		-	<u> </u>	
Fund Source				
Appropriated Funds				
A1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:		<u> </u>		-
Transfers-Out				
Transfers	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	-
Sub Program: EDA-3-33 SLI Live, Remote Instruction	nal Courses			
Employee Related Expenditures				
Employee Related Expenses	_	_	_	_
Expenditure Category Total:			- -	
		 _		
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	_	_
Appropriated Funds Total:		<u>-</u>	<u>-</u>	
Fund Source Total:				

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-33 SLI Live, Remote Instruction	nal Courses			
Professional & Outside Services				
Professional and Outside Services	-	100.0	-	100.0
Expenditure Category Total:		100.0	-	100.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	100.0	-	100.0
Appropriated Funds Total:	-	100.0	-	100.0
Fund Source Total:	<u> </u>	100.0	-	100.0
Travel In-State				
Travel In-State	_	_	_	_
Expenditure Category Total:				-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	-
Appropriated Funds Total:				
Fund Source Total:	<u> </u>	-		-
Travel Out-Of-State				
Travel Out of State	-	_	_	_
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-		-	-
Other Operating Expenditures				
Other Operating Expenses	_	_	-	_
Expenditure Category Total:				

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Program: EDA-3-0 Administration Sub Program: EDA-3-3 SLI Live, Remote Instructional Courses Appropriated Funds AA1000 General Fund (Appropriated)	FY 2025 Funding Issue	FY 2025 Tota Reques
Appropriated Funds AA1000 General Fund (Appropriated)		
AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Non-Capital Equipment Non-Capital Resources Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Transfers Expenditure Category Total: Fund Source Total: Transfers Appropriated Funds Appropriated Funds Fund Source Appropriated Funds Fund Source Appropriated Funds Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds AD1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:		
AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Non-Capital Equipment Non-Capital Resources Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Transfers Expenditure Category Total: Fund Source Total: Transfers Appropriated Funds Appropriated Funds Fund Source Total: Fund Source Appropriated Funds Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds ASIB Fund Source Total:		
Appropriated Funds Total: Fund Source Total: Non-Capital Resources Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Fund Source Total: Transfers Expenditure Category Total: Fund Source Total: Transfers Fund Source Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Fund Source Total: Fund Source Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Fund Source Total:		
Non-Capital Equipment Non-Capital Resources Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Fund Source Total: Transfers Expenditure Category Total: - Fund Source Total: Transfers - Expenditure Category Total: Fund Source Appropriated Funds - Fund Source Appropriated Funds - Fund Source Appropriated Funds AA1000 General Fund (Appropriated) - Fund Source Appropriated Funds AA1000 General Fund (Appropriated) - Fund Source Appropriated Funds Total: Fund Source Total: - Fund Source Total:	<u> </u>	
Non-Capital Equipment Non-Capital Resources Expenditure Category Total:	<u> </u>	
Non-Capital Resources Expenditure Category Total:	- -	
Fund Source Appropriated Funds AA1000 General Fund (Appropriated)		
Fund Source Appropriated Funds AA1000 General Fund (Appropriated)	-	
AA1000 General Fund (Appropriated)	-	
AA1000 General Fund (Appropriated)		
Appropriated Funds Total: Fund Source Total: Transfers-Out Transfers Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: - Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit Employee Related Expenditures		
Appropriated Funds Total: Fund Source Total: Transfers-Out Transfers Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: - Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit Employee Related Expenditures	-	
Transfers Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit Employee Related Expenditures	-	
Transfers		
Expenditure Category Total:		
Expenditure Category Total:	_	
Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit Employee Related Expenditures		
Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit Employee Related Expenditures		
AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:		
Appropriated Funds Total: Fund Source Total: - Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit Employee Related Expenditures		
Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit Employee Related Expenditures		
Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit Employee Related Expenditures		
Employee Related Expenditures		
Employee Related Expenditures		
Employee Related Expenses		
Employee Related Expenses	-	
Expenditure Category Total:		
Fund Source		

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0	Administration				
Sub Program: EDA-3-34	SLI Broadband Expansion F	und Deposit			
Appropriated Funds					
AA1000 General Fund (Ap	· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>	<u> </u>	-
	Appropriated Funds Total: Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
	Tunu Source Total.				
Professional & Outside	e Services				
Professional and	Outside Services	-		<u>-</u>	-
ı	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Ap	propriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-			-
Travel In-State					
Travel In-State					
	Expenditure Category Total:		<u>-</u>		
	-xponditure outogory rotal.				
Fund Source					
Appropriated Funds					
AA1000 General Fund (Ap	· · · · · · · · · · · · · · · · · · ·	<u> </u>	- -	<u> </u>	-
	Appropriated Funds Total: Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
	Tund Source Total.				
Travel Out-Of-State					
Travel Out of Stat	e				
ı	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Ap	propriated)	-	-	-	-
	Appropriated Funds Total:		-		-

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-34 SLI Broadband Expansion F	und Deposit			
Fund Source Total:	<u> </u>	-	-	
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)		<u> </u>		
Appropriated Funds Total:		<u> </u>	<u> </u>	
Fund Source Total:	<u> </u>			
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:		<u> </u>	<u> </u>	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-		-	
Fund Source Total:	<u> </u>		<u> </u>	-
Transfers-Out				
Transfers	-	5,000.0	-	5,000.0
Expenditure Category Total:		5,000.0	-	5,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u> </u>	5,000.0	<u> </u>	5,000.0
Appropriated Funds Total:	-	5,000.0	-	5,000.0
Fund Source Total:	-	5,000.0		5,000.0

Sub Program: EDA-3-41 SLI Public School Campus Community Gardens

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-41 SLI Public School Campus C	Community Ga	ırdens		
Employee Related Expenditures				
Employee Related Expenses	-	-	<u> </u>	-
Expenditure Category Total:	<u> </u>	-	<u> </u>	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-			
Fund Source Total:		<u> </u>	<u> </u>	-
Professional & Outside Services				
Professional and Outside Services	_	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:			-	-
Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>		<u> </u>	-
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:				

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-3-0 Administration				
Sub Program: EDA-3-41 SLI Public School Campus	Community Ga	rdens		
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	100.0	-	100.0
Expenditure Category Total:	-	100.0	-	100.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	100.0	_	100.0
Appropriated Funds Total:		100.0		100.0
Fund Source Total:		100.0	-	100.0
Other Operating Expenditures				
Other Operating Expenses	_	_	_	
Expenditure Category Total:	-	-		
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	_	_	
Appropriated Funds Total:				
Fund Source Total:		-	-	
Non-Capital Equipment				
Non-Capital Resources	_	_	_	
Expenditure Category Total:	-	-		
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)				
Appropriated Funds Total:		<u> </u>	<u>-</u>	

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Agency:		Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-3-0	Administration				
Sub Progran	m: EDA-3-41	SLI Public School Campus	Community Ga	ardens		
		Fund Source Total:	-	-	-	-
Transfers-	Out					
Trai	nsfers		-	-	-	-
	E	xpenditure Category Total:	-	-	-	-
Fund Sour	ce					
Appropriated	Funds					
AA1000 Ger	neral Fund (App	propriated)	-	-	-	-
		Appropriated Funds Total:	-	-	-	-
		Fund Source Total:	-	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
rogram: ED	A-4-0 School Finance				
FTE					
FTE		15.1	15.0	_	15.0
–	Expenditure Category Total:				
Fund Source					
ppropriated Funds					
A1000 General F	und (Appropriated)	15.1	15.0	<u> </u>	15.0
	Appropriated Funds Total:	15.1	15.0	<u> </u>	15.0
	Fund Source Total:	15.1	15.0	<u> </u>	15.0
Personal Service	98				
Personal S	Services	955.9	1,014.4	-	1,014.4
	Expenditure Category Total:	955.9	1,014.4		1,014.4
Fund Source					
ppropriated Funds					
A1000 General F	und (Appropriated)	955.9	1,014.4	<u> </u>	1,014.4
	Appropriated Funds Total:	955.9	1,014.4		1,014.4
	Fund Source Total:	955.9	1,014.4		1,014.4
Employee Relate	ed Expenditures				
Employee	Related Expenses	-	395.6	-	395.6
FICA Taxe	es	69.8	-	-	
Medical In	surance	167.9	-	-	
Basic Life		0.1	-	-	
Long-Tern	n Disability (ASRS)	1.2	-	-	
Unemploy State' Tax	ment Compensation & Other es	0.2	-	-	
Dental Ins	urance	1.5	-	-	
Workers' (Compensation	7.2	-	-	,
Arizona St	ate Retirement System	106.3	-	-	,
Personnel	Board Pro-Rata Charges	8.2	-	-	
Informatio	n Technology Pro Rata Charge	5.4	-	-	
Accumulat	ed Sick Leave Fund Charge	3.8		<u>-</u> _	
	Expenditure Category Total:	371.7	395.6		395.6

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Operating Schedules

Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	371.7	395.6	-	395.6
Appropriated Funds Total:	371.7	395.6	-	395.6
Fund Source Total:	371.7	395.6	-	395.6
Professional & Outside Services				
Professional and Outside Services	-	250.0	-	250.0
Expenditure Category Total:	-	250.0	-	250.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	250.0	-	250.0
Appropriated Funds Total:		250.0		250.0
Fund Source Total:	-	250.0	-	250.0
Travel In-State				
Travel In-State	-	-	-	_
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	-
Appropriated Funds Total:		-	-	-
Fund Source Total:		-	-	-
Travel Out-Of-State				
Travel Out of State	_	_	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-		

Operating Schedules

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-4-0 School Finance				
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	9,218,737.1	-	9,218,737.1
	Aid to Public Primary and Secondary Schools and School Districts.	5,659,746.1	-	-	-
	Aid to Charter Schools	2,184,463.5	-	-	-
	Other Education & Training Aid Paid to Educational Providers	470,801.0	-	-	-
	Expenditure Category Total:	8,315,010.6	9,218,737.1	-	9,218,737.1
	Source riated Funds				
AA1000	General Fund (Appropriated)	6,768,458.5	7,486,063.7	_	7,486,063.7
ED2492	Instructional Improvement Fund (Appropriated)	-	-	-	-
ED3138	Permanent State School Fund (Appropriated)	328,895.6	342,797.3	-	342,797.3
Non-Apr	Appropriated Funds Total:	7,097,354.1	7,828,861.0	-	7,828,861.0
ED1115	Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	165,337.2	150,380.5	-	150,380.5
ED2151	Results-Based Funding Fund (Non-Appropriated)	66,285.8	-	-	-
ED2471	Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	944,550.9	1,159,069.9	-	1,159,069.9
ED2492	Instructional Improvement Fund (Non-Appropriated)	41,482.7	80,425.7	-	80,425.7
	Non-Appropriated Funds Total:	1,217,656.5	1,389,876.1	-	1,389,876.1
	Fund Source Total:	8,315,010.6	9,218,737.1		9,218,737.1
Other	Operating Expenditures				
	Other Operating Expenses	-	145.8	-	145.8
	Risk Management Charges to State Agencies	2.8	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	30.6	-	-	-
	External Telecommunications Charges	45.4	-	-	-
	Building Rent Charges to State Agencies	46.7	-	-	-
	Office Supplies	2.1	-	-	-
	Employee Tuition Reimbursement	0.3	-	-	

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Operating Schedules

Agency	: Department of Education	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
		Actuals	Expenditure Plan	Funding Issue	Request
Progran	n: EDA-4-0 School Finance				
	Internal Printing	2.0	-	-	-
	Postage & Delivery	0.2	-	-	-
	Awards	0.2	-	-	-
	Dues	1.7	-	-	-
	Books, Subscriptions & Publications	(0.0)			-
	Expenditure Category Total:	132.0	145.8		145.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	132.0	145.8	-	145.8
	Appropriated Funds Total:	132.0	145.8	-	145.8
	Fund Source Total:	132.0	145.8	-	145.8
Non-C	Capital Equipment				
	Non-Capital Resources	_	_	_	_
	Computer Equipment – Non- Capitalized Purchases	21.7	-	-	-
	Expenditure Category Total:	21.7	-	-	-
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	21.7	-	-	-
	Appropriated Funds Total:	21.7		_	-
	Fund Source Total:	21.7	-	-	-
Transf	fers-Out				
	Transfers	_	214.7	_	214.7
	Transfers Out – Not Subject to Cost Allocation	73,238.9		-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	210.1	-	-	-
	Expenditure Category Total:	73,449.0	214.7	-	214.7
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	70,063.8	214.7	-	214.7
	Appropriated Funds Total:	70,063.8	214.7		214.7

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Operating Schedules

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Non-Appropriated Funds				
ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	3,385.1	-	-	-
Non-Appropriated Funds Total:	3,385.1	-	-	-
Fund Source Total:	73,449.0	214.7	<u> </u>	214.7
Sub Program: EDA-4-1 School Finance - Payment	t and Financial C	Compliance		
FTE				
FTE	15.1	15.0	-	15.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	15.1	15.0	-	15.0
Appropriated Funds Total:	15.1	15.0	-	15.0
Fund Source Total:	15.1	15.0	-	15.0
Personal Services				
Personal Services	955.9	1,014.4	-	1,014.4
Expenditure Category Total:	955.9	1,014.4	-	1,014.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	955.9	1,014.4	-	1,014.4
Appropriated Funds Total:	955.9	1,014.4	-	1,014.4
Fund Source Total:	955.9	1,014.4	-	1,014.4
Employee Related Expenditures				
Employee Related Expenses	-	395.6	-	395.6
FICA Taxes	69.8	-	-	-
Medical Insurance	167.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.2	-	-	-
Dental Insurance	1.5	-	-	-

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment a	ınd Financial C	Compliance		
Workers' Compensation	7.2	-	-	
Arizona State Retirement System	106.3	-	-	-
Personnel Board Pro-Rata Charges	8.2	-	-	-
Information Technology Pro Rata Charge	5.4	-	-	-
Accumulated Sick Leave Fund Charge	3.8	<u>-</u>	<u> </u>	-
Expenditure Category Total:	371.7	395.6	-	395.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	371.7	395.6	- -	395.6
Appropriated Funds Total:	371.7	395.6		395.6
Fund Source Total:	371.7	395.6		395.6
Professional & Outside Services				
Professional and Outside Services		<u> </u>		-
Expenditure Category Total:	<u> </u>	<u> </u>		-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:		-	-	-
Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-		
Fund Source Total:		-	-	-
Travel Out-Of-State				

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Operating Schedules

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-4-0 School Finance				
Sub Pro	ogram: EDA-4-1 School Finance - Payment	and Financial C	Compliance		
	Expenditure Category Total:	-			-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	_	_	_	
	Appropriated Funds Total:				
	Fund Source Total:	<u> </u>			
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	225,380.5	-	225,380.5
	Aid to Public Primary and Secondary Schools and School Districts.	165,337.2	-	-	
	Expenditure Category Total:	165,337.2	225,380.5		225,380.5
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	-	75,000.0	-	75,000.0
	Appropriated Funds Total:		75,000.0		75,000.0
Non-App	propriated Funds		<u> </u>		<u> </u>
ED1115	Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	165,337.2	150,380.5	-	150,380.5
	Non-Appropriated Funds Total:	165,337.2	150,380.5	-	150,380.5
	Fund Source Total:	165,337.2	225,380.5	-	225,380.5
Other	Operating Expenditures				
	Other Operating Expenses	-	145.8	-	145.8
	Risk Management Charges to State Agencies	2.8	-	-	
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	30.6	-	-	
	External Telecommunications Charges	45.4	-	-	
	Building Rent Charges to State Agencies	46.7	-	-	
	Office Supplies	2.1	-	-	
	Employee Tuition Reimbursement	0.3	-	-	
	Internal Printing	2.0	-	-	
	Postage & Delivery	0.2	-	-	

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment a	ınd Financial C	Compliance		
Awards	0.2	-	-	-
Dues	1.7	-	-	-
Books, Subscriptions & Publications	(0.0)	-	-	-
Expenditure Category Total:	132.0	145.8	-	145.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	132.0	145.8	_	145.8
Appropriated Funds Total:	132.0	145.8		145.8
Fund Source Total:	132.0	145.8	-	145.8
Non-Capital Equipment				
Non-Capital Resources	_	_	_	_
Computer Equipment – Non- Capitalized Purchases	21.7	-	-	-
Expenditure Category Total:	21.7	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	21.7	-	<u>-</u>	-
Appropriated Funds Total:	21.7			-
Fund Source Total:	21.7	-	-	-
Transfers-Out				
Transfers	_	214.7	_	214.7
Indirect Cost Transfers Out – Not Subject to Cost Allocation	210.1	-	-	-
Expenditure Category Total:	210.1	214.7	-	214.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	210.1	214.7	-	214.7
Appropriated Funds Total:	210.1	214.7		214.7
Fund Source Total:	210.1	214.7		214.7

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Paymen Sub Program: EDA-4-2 SLI Basic State Aid	t and Financial (Compliance		
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	6,941,264.0	-	6,941,264.0
Aid to Public Primary and Secondary Schools and School Districts.	4,126,931.3	-	-	-
Aid to Charter Schools	1,946,345.6	-	-	-
Other Education & Training Aid Paid to Educational Providers	470,801.0	-	-	-
Expenditure Category Total:	6,544,077.9	6,941,264.0	-	6,941,264.0
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	6,215,182.3	6,598,466.7	-	6,598,466.7
ED3138 Permanent State School Fund (Appropriated)	328,895.6	342,797.3	-	342,797.3
Appropriated Funds Total:	6,544,077.9	6,941,264.0		6,941,264.0
Fund Source Total:	6,544,077.9	6,941,264.0		6,941,264.0
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	1,253.8	-	-	-
Expenditure Category Total:	1,253.8	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,253.8	<u> </u>		-
Appropriated Funds Total:	1,253.8	<u> </u>	<u> </u>	-
Fund Source Total:	1,253.8	<u> </u>	<u>-</u>	-
Sub Program: EDA-4-3 SLI Additional State Aid				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	511,613.1	-	511,613.1

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FY 2023 Expenditure Funding Issue Rec	Agency: Department	artment of Education				
Sub Program: EDA-4-3 SLI Additional State Aid		_		Expenditure	Funding	FY 2025 Total Request
Aid to Public Primary and Secondary School Districts. Expenditure Category Total: 478,210.6 511,613.1 511,6	Program: EDA-4-0 Scho	ool Finance				
Schools and School Districts. 478,210.6 511,613.1 - 511,613.1	Sub Program: EDA-4-3 SLI	Additional State Aid				
Fund Source			478,210.6		-	-
Appropriated Funds AA1000 General Fund (Appropriated)	Expend	iture Category Total:	478,210.6	511,613.1		511,613.1
Appropriated Funds Total: 478,210.6 511,613.1 - 511,6 Fund Source Total: 478,210.6 511,613.1 - 511,6 Sub Program: EDA-4-4 SLI Other State Aid to Districts Aid To Organizations & Individuals Aid to Organizations and Individuals Aid to Public Primary and Secondary 65.5 Expenditure Category Total: 65.5 983.9 - 9 Fund Source Appropriated Funds AA1000 General Fund (Appropriated) 65.5 983.9 - 9 Appropriated Funds Total: 65.5 983.9 - 9 Sub Program: EDA-4-5 SLI Onetime State Aid Supplement Employee Related Expenditures Employee Related Expenditures Employee Related Expenses						
Fund Source Total: 478,210.6 511,613.1 - 511,613.1	AA1000 General Fund (Appropria	ted)	478,210.6	511,613.1	-	511,613.1
Sub Program: EDA-4-4 SLI Other State Aid to Districts	Appro	priated Funds Total:	478,210.6	511,613.1		511,613.1
Aid To Organizations & Individuals Aid to Organizations and Individuals - 983.9 - 983.9 - 983.9 - 983.9 -		Fund Source Total:	478,210.6	511,613.1	-	511,613.1
Schools and School Districts. 50.5 5 5 5 5 5 5 5 5 5	Aid to Organizations and	Individuals	-	983.9	-	983.9
Schools and School Districts. 50.5 5 5 5 5 5 5 5 5 5	Aid to Organizations and	Individuals	-	983.9	-	983.9
Fund Source	Schools and School Distr	icts.		<u> </u>	<u>-</u>	-
AA1000 General Fund (Appropriated) 65.5 983.9 - 983.9	Expend	iture Category Total:	65.5	983.9	<u> </u>	983.9
Appropriated Funds Total: 65.5 983.9 - 983.0 -						
Sub Program: EDA-4-5 SLI Onetime State Aid Supplement Employee Related Expenditures Employee Related Expenses	AA1000 General Fund (Appropria	ted)	65.5	983.9		983.9
Sub Program: EDA-4-5 SLI Onetime State Aid Supplement Employee Related Expenditures Employee Related Expenses	Appro	priated Funds Total:	65.5	983.9		983.9
Employee Related Expenditures Employee Related Expenses		Fund Source Total:	65.5	983.9	-	983.9
Employee Related Expenses	Sub Program: EDA-4-5 SLI	Onetime State Aid Sup	plement			
	Employee Related Expenditu	res				
	, ,	-	<u>-</u> -	<u> </u>	<u> </u>	-
Fund Source	•	_ <u> </u>				

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-5 SLI Onetime State Aid Supp	lement			
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:		<u> </u>		-
Professional & Outside Services				
Professional and Outside Services	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)			<u> </u>	-
Appropriated Funds Total:		<u> </u>	-	-
Fund Source Total:		<u> </u>		-
Travel In-State				
Travel In-State		<u> </u>	<u> </u>	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u> </u>	<u> </u>	-	-
Appropriated Funds Total:	<u> </u>	<u> </u>		-
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u>-</u> .	<u> </u>	<u>-</u>	-
Appropriated Funds Total:	-	-		-
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Aid To Organizations & Individuals				

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA	-4-0 School Finance				
Sub Program: EDA	-4-5 SLI Onetime State Aid Supp	lement			
Aid to Organ	izations and Individuals	-	300,000.0	-	300,000.0
	Expenditure Category Total:	-	300,000.0	-	300,000.0
Fund Source Appropriated Funds					
AA1000 General Fun	d (Appropriated)	-	300,000.0	-	300,000.0
	Appropriated Funds Total:		300,000.0		300,000.0
	Fund Source Total:	<u> </u>	300,000.0	<u> </u>	300,000.0
Other Operating E	xpenditures				
Other Opera	ting Expenses	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fun	d (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	
	Fund Source Total:		<u> </u>	<u> </u>	-
Non-Capital Equip	ment				
Non-Capital	Resources	-	-	-	-
	Expenditure Category Total:	-	-	-	
Fund Source					
Appropriated Funds					
AA1000 General Fun	d (Appropriated)	-	-	<u>-</u>	-
	Appropriated Funds Total:	-	-		-
	Fund Source Total:	-	<u> </u>	<u> </u>	-
Transfers-Out					
Transfers		<u>-</u>		<u>-</u>	
	Expenditure Category Total:	-	-	-	
Fund Source					

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-4-0	School Finance				
Sub Program:	EDA-4-5	SLI Onetime State Aid Supp	olement			
AA1000 Gener	al Fund (App	propriated)	-	-	-	
		Appropriated Funds Total:	-	-	-	
		Fund Source Total:		-	-	
Sub Program:	EDA-4-6	SLI K-12 Transportation For	rmula Study			
Employee Re	lated Expe	enditures				
Emplo	yee Related	Expenses	-	-	-	-
	E	xpenditure Category Total:	-			
Fund Source						
Appropriated Fu	ınds					
AA1000 Gener	al Fund (App	propriated)	-	-	-	
		Appropriated Funds Total:	-	-	-	ı
		Fund Source Total:	-	<u> </u>	-	
Professional	& Outside	Services				
Profes	sional and C	Outside Services	-	250.0	-	250.0
	E	xpenditure Category Total:	-	250.0	-	250.0
Fund Source						
Fund Source Appropriated Fu	ınds					
Appropriated Fu		propriated)	_	250.0	-	250.0
Appropriated Fu	al Fund (App	oropriated) Appropriated Funds Total:	<u>-</u> -	250.0 250.0		
Appropriated Fu	al Fund (App		<u>-</u> - <u>-</u> -		<u>-</u> - -	250.0 250.0 250.0
Appropriated Fu	al Fund (App	Appropriated Funds Total:	<u>-</u> -	250.0	<u>-</u> - <u>-</u> - <u>-</u> -	250.0
Appropriated Fu AA1000 Gener Travel In-State	al Fund (App	Appropriated Funds Total:		250.0	<u>-</u> - -	250.0
Appropriated Fu AA1000 Gener Travel In-State	al Fund (App te In-State	Appropriated Funds Total:		250.0	- - - -	250.0
Appropriated Fu AA1000 Gener Travel In-State Travel	al Fund (App te In-State	Appropriated Funds Total: Fund Source Total:	- - - - -	250.0	- - - -	250.0
Appropriated Fu AA1000 Gener Travel In-State	al Fund (App te In-State E	Appropriated Funds Total: Fund Source Total:	- - - -	250.0	- - - -	250.0

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		FY 2024	FY 2025	FY 202
	FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-6 SLI K-12 Transportation For	mula Study			
Appropriated Funds Total:	-	-	-	
Fund Source Total:		-	-	
Travel Out-Of-State				
Travel Out of State	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)		<u> </u>	<u> </u>	
Appropriated Funds Total:		<u> </u>	<u> </u>	
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	<u> </u>	<u> </u>	
Other Operating Expenditures				
Other Operating Expenses	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	
Non-Capital Equipment				
Non-Capital Resources	_	_	_	

	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
	Actuals	Plan	Issue	Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-6 SLI K-12 Transportation F	ormula Study			
Expenditure Category Total:	-	-		
Fund Source				
Appropriated Funds				
A1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	<u> </u>		-	-
Transfers-Out				
Transfers	-	-	-	-
Expenditure Category Total:		-		•
Fund Source				
Appropriated Funds				
A1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:				
Sub Program: EDA-4-11 SLI Results Based Fundin	α			
Controgram: ED/(4 11 CE) (Counts Duoca Fundin	9			
Aid To Organizations & Individuals				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	-	-
	- 46,842.1	-	- -	-
Aid to Organizations and Individuals Aid to Public Primary and Secondary	- 46,842.1 19,443.6	- - -	- - -	-
Aid to Organizations and Individuals Aid to Public Primary and Secondary Schools and School Districts.		- - - -	- - - -	- - -
Aid to Organizations and Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools Expenditure Category Total:	19,443.6	- - - - -	- - - -	- - -
Aid to Organizations and Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools Expenditure Category Total:	19,443.6	- - - - -	- - - - -	- - -
Aid to Organizations and Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools Expenditure Category Total:	19,443.6	- - - -	- - - -	-
Aid to Organizations and Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools Expenditure Category Total: Fund Source Ion-Appropriated Funds ED2151 Results-Based Funding Fund (Non-	19,443.6 66,285.8	- - - - - -	- - - - - -	-

	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: EDA-4-0 School Finance				
Sub Pro	ogram: EDA-4-11 SLI Results Based Funding				
Trans	fers-Out				
	Transfers Out – Not Subject to Cost Allocation	68,600.0	-	-	-
	Expenditure Category Total:	68,600.0	-	-	-
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	68,600.0	-	-	-
	Appropriated Funds Total:	68,600.0	-	-	-
	Fund Source Total:	68,600.0	-	-	_
Sub Pro	ogram: EDA-4-12 SLI Instructional Improvem	ent Fund			
	ogram: EDA-4-12 SLI Instructional Improvem o Organizations & Individuals	ent Fund			
		ent Fund -	80,425.7		80,425.7
	o Organizations & Individuals	ent Fund - 33,062.2	80,425.7	- -	80,425.7
	o Organizations & Individuals Aid to Organizations and Individuals Aid to Public Primary and Secondary	-	80,425.7	- - -	80,425.7
	O Organizations & Individuals Aid to Organizations and Individuals Aid to Public Primary and Secondary Schools and School Districts.	- 33,062.2	80,425.7 - - - 80,425.7	- - - -	80,425.7 - - 80,425.7
Aid To	O Organizations & Individuals Aid to Organizations and Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools	- 33,062.2 8,420.5	- -	- - - -	-
Aid To	Aid to Organizations & Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools Expenditure Category Total:	- 33,062.2 8,420.5	- -	- - - -	-
Aid To	O Organizations & Individuals Aid to Organizations and Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools Expenditure Category Total:	- 33,062.2 8,420.5	- -	- - - -	-
Fund Appropri	Aid to Organizations & Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools Expenditure Category Total: Source riated Funds Instructional Improvement Fund	- 33,062.2 8,420.5	- -	- - - -	-
Fund Appropri	Aid to Organizations & Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools Expenditure Category Total: Source riated Funds Instructional Improvement Fund (Appropriated) Appropriated Funds Total:	- 33,062.2 8,420.5	- -	-	-
Fund Appropri	Aid to Organizations & Individuals Aid to Public Primary and Secondary Schools and School Districts. Aid to Charter Schools Expenditure Category Total: Source riated Funds Instructional Improvement Fund (Appropriated) Appropriated Funds Instructional Improvement Funds (Appropriated Funds Appropriated Funds Instructional Improvement Fund (Non-	- 33,062.2 8,420.5 41,482.7	- 80,425.7		- 80,425.7 - -

Sub Program: EDA-4-15 SLI Classroom Site Fund

Aid To Organizations & Individuals

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-4-0 School Finance				
Sub Pro	ogram: EDA-4-15 SLI Classroom Site Fund				
	Aid to Organizations and Individuals	_	1,159,069.9	_	1,159,069.9
	Aid to Public Primary and Secondary Schools and School Districts.	749,718.3	-	-	-
	Aid to Charter Schools	194,832.6	-	-	_
	Expenditure Category Total:	944,550.9	1,159,069.9	-	1,159,069.9
Fund	Source				
	propriated Funds				
ED2471	Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	944,550.9	1,159,069.9	-	1,159,069.9
	Non-Appropriated Funds Total:	944,550.9	1,159,069.9	-	1,159,069.9
	Fund Source Total:	944,550.9	1,159,069.9	-	1,159,069.9
Trans	fers-Out				
	Transfers Out – Not Subject to Cost Allocation	3,385.1	-	-	-
	Expenditure Category Total:	3,385.1	-	-	
Fund	Source				
Non-App	propriated Funds				
ED2471	Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	3,385.1	-	-	-
	Non-Appropriated Funds Total:	3,385.1	-	-	-
	Fund Source Total:	3,385.1	<u> </u>	<u> </u>	-
Sub Pro	ogram: EDA-4-21 SLI State Aid Supplement				
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	-	-	-
	Aid to Public Primary and Secondary Schools and School Districts.	59,578.9	-	-	-
	Aid to Charter Schools	15,421.1			
	Expenditure Category Total:	75,000.0	-	-	•
Fund	Source				

Operating Schedules

All dollars are presented in thousands (not FTE)

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Agency: Department of Educat	tion			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-21 SLI State Aid Supplem	nent			
Appropriated Funds				
AA1000 General Fund (Appropriated)	75,000.0	-	-	-
Appropriated Funds Tota	il: 75,000.0	-	-	-
Fund Source Tota	d: 75,000.0	-	-	-

9.7	FY 2025 Total Request
	299.7
3.0 -	
3.0 -	
3.0 -	
3.0 -	
	23.0
3.0	23.0
5.7 -	16.7
3.0 -	3.0
2.6 -	2.6
4.8 -	244.8
4.3 -	4.3
5.3	5.3
5.7	276.7
9.7	299.7
).2 -	21,510.2
0.2 -	21,510.2
7.8 -	2,717.8
7.8 -	2,717.8
3 2 1 1 2 3 3	3.0 - 2.6 - 4.8 - 4.3 - 5.3 - 5.7 - 7.8 -

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-5-0 Highly Effective Schools				
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	1,163.5	-	1,163.5
ED1009	Special Education Fund (Non- Appropriated)	135.8	187.0	-	187.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	202.7	-	202.7
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	5.5	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	14,698.1	16,649.4	-	16,649.4
ED2420	Assistance for Education Fund (Non-Appropriated)	30.0	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	92.7	240.5	-	240.5
ED2500	IGA and ISA Fund (Non-Appropriated)	260.5	349.3	-	349.3
	Non-Appropriated Funds Total:	15,222.6	18,792.4	-	18,792.4
	Fund Source Total:	17,473.5	21,510.2	-	21,510.2
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	8,844.6	-	8,844.6
	FICA Taxes	1,284.1	-	-	-
	Medical Insurance	3,127.5	-	-	-
	Basic Life	1.7	-	-	-
	Long-Term Disability (ASRS)	22.8	-	-	-
	Unemployment Compensation & Other State' Taxes	3.5	-	-	-
	Dental Insurance	23.2	-	-	-
	Workers' Compensation	126.8	-	-	-
	Elected Officials Defined Benefit Plan	38.5	-	-	-
	Arizona State Retirement System	1,967.3	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	62.2	-	-	-
	Personnel Board Pro-Rata Charges	150.2	-	-	-
	Information Technology Pro Rata Charge	100.0	-	-	-
	Accumulated Sick Leave Fund Charge	68.2	-	-	-
	Expenditure Category Total:	6,975.9	8,844.6	-	8,844.6

Fund Source

Appropriated Funds

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
AA1000	General Fund (Appropriated)	934.7	1,149.3	-	1,149.3
Non-Apr	Appropriated Funds Total:	934.7	1,149.3	-	1,149.3
AA1000	General Fund (Non-Appropriated)	_	465.4	_	465.4
ED1009	Special Education Fund (Non- Appropriated)	77.0	105.7	-	105.7
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	68.9	-	68.9
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	2.8	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	5,836.7	6,839.9	-	6,839.9
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	2.9	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	39.6	103.4	-	103.4
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	82.1	112.0	-	112.0
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	6,041.2	7,695.3	-	7,695.3
	Fund Source Total:	6,975.9	8,844.6	<u> </u>	8,844.6
Profes	ssional & Outside Services				
	Professional and Outside Services	-	84,371.9	-	84,371.9
	Other External Financial Services	50.5	-	-	-
	External Legal Services	25.9	-	-	-
	Education & Training	12.1	-	-	-
	Vendor Travel – Tax Reportable	0.4	-	-	-
	Vendor Travel - Not Tax Reportable	21.8	-	-	-
	External Information and Communications Technology Consulting Services	48.0	-	-	-
	Other Professional & Outside Services	79,097.5	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-5-0 Highly Effective Schools				
	Expenditure Category Total:	79,256.2	84,371.9		84,371.9
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	780.9	2,430.5	-	2,430.5
	Appropriated Funds Total:	780.9	2,430.5	-	2,430.5
	propriated Funds				
A1000 ED1009	General Fund (Non-Appropriated)	-	321.3	-	321.3
90010	Special Education Fund (Non- Appropriated)	-	-	-	-
D1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
D2000	Federal Grants Fund (Non-Appropriated)	76,708.6	74,215.8	-	74,215.8
D2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
D2420	Assistance for Education Fund (Non- Appropriated)	-	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	96.8	1,336.0	-	1,336.0
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	-
D2500	IGA and ISA Fund (Non-Appropriated)	1,380.1	3,097.0	-	3,097.0
D2522	Character Education Special Plate Fund (Non-Appropriated)	20.3	-	-	-
D2641	College Credit by Examination Fund (Non-Appropriated)	-	200.0	-	200.0
D2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	175.2	175.2	-	175.2
D2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
D2690	Early Education and Career Exploration Program Fund (Non-Appropriated)	-	2,500.0	-	2,500.0
D4209	DOE Internal Services Fund (Non-Appropriated)	94.2	96.1	-	96.1
	Non-Appropriated Funds Total:	78,475.3	81,941.4	-	81,941.4
	Fund Source Total:	79,256.2	84,371.9	<u> </u>	84,371.9
Trave	I In-State				
	Travel In-State	_	355.9	-	355.9
	Mileage - Private Vehicle	30.3	_	_	_

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-5-0 Highly Effective Schools				
	Motor Pool Charges	104.1	-	-	-
	Car Rental In-State	39.0	-	-	-
	Lodging	145.4	-	-	-
	Meals with Overnight Stay	46.8	-	-	-
	Meals without Overnight Stay	3.2	-	-	-
	Other Miscellaneous In- State Travel	15.5	-	-	-
	Expenditure Category Total:	384.3	355.9		355.9
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	15.2	38.0		38.0
Non-App	Appropriated Funds Total: propriated Funds	15.2	38.0	- -	38.0
AA1000	General Fund (Non-Appropriated)	-	25.0	-	25.0
ED1009	Special Education Fund (Non- Appropriated)	-	-	-	-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	0.6	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	358.6	276.9	-	276.9
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	9.3	12.0	-	12.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	0.6	4.0	-	4.0
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-		-
	Non-Appropriated Funds Total:	369.1	317.9		317.9
	Fund Source Total:	384.3	355.9	-	355.9

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-5-0 Highly Effective Schools				
Travel	l Out-Of-State				
	Travel Out of State	-	231.8	-	231.8
	Airfare and Other Common Carrier Charges	66.0	-	-	-
	Car Rental Out-of-State	0.6	-	-	-
	Lodging Out-of-State	56.7	-	-	-
	Meals with Overnight Stay	13.1	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous Out-of- State Travel	8.7	<u> </u>		-
	Expenditure Category Total:	145.3	231.8		231.8
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	4.7	21.5	-	21.5
Nam Amu	Appropriated Funds Total:	4.7	21.5	-	21.5
	propriated Funds		4- 0		4= 0
AA1000	General Fund (Non-Appropriated)	-	17.0	-	17.0
ED1009	Special Education Fund (Non- Appropriated)	-	-	-	-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	136.3	188.3	-	188.3
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	0.1	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	3.7	4.0	-	4.0
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	0.6	1.0	-	1.0
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	140.7	210.3	-	210.3
	Fund Source Total:	145.3	231.8	-	231.8

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effective Schools				
Aid To (Organizations & Individuals				
	Aid to Organizations and Individuals	-	2,061,535.7	-	2,061,535.7
	Aid to Public Primary and Secondary Schools and School Districts.	1,439,616.4	-	-	-
	Aid to Other Organizations	11,000.0	-	-	-
	Aid to Charter Schools	270,800.6	-	-	-
	Other Aid To Individuals	1.3	-	-	-
	Expenditure Category Total:	1,721,418.4	2,061,535.7	-	2,061,535.7
Fund So					
Appropria	led Funds				
AA1000	General Fund (Appropriated)	43,903.9	102,688.1		102,688.1
	Appropriated Funds Total:	43,903.9	102,688.1	-	102,688.1

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	71,100.7	-	71,100.7
ED1009	Special Education Fund (Non-Appropriated)	6,335.8	6,335.8	-	6,335.8
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	15,600.0	7,800.0	-	7,800.0
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	158.9	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	1,648,971.4	1,857,594.3	-	1,857,594.3
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2196	Invest in Postsecondary Success Program Fund (Non-Appropriated)	1,000.0	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	52.3	30.0	-	30.0
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	808.0	1,000.0	-	1,000.0
ED2500	IGA and ISA Fund (Non-Appropriated)	1,348.5	4,091.9	-	4,091.9
ED2605	Dual Enrollment Student Development Fund (Non-Appropriated)	-	7,500.0	-	7,500.0
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	3,239.6	3,394.9	-	3,394.9
ED4209	DOE Internal Services Fund (Non- Appropriated)		-	-	-
	Non-Appropriated Funds Total:	1,677,514.4	1,958,847.6	<u> </u>	1,958,847.6
	Fund Source Total:	1,721,418.4	2,061,535.7	<u> </u>	2,061,535.7
Other	Operating Expenditures				
	Other Operating Expenses	-	14,467.5	-	14,467.5
	Risk Management Charges to State Agencies	59.7	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	527.8	-	-	-
	External Programming and System Development Costs	3,790.0	-	-	-

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Agency	<i>r</i> :	Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-5-0	Highly Effective Schools				
	External Telecomn	nunications Charges	141.0	-	-	-
	Building Rent Cha	ges to State Agencies	363.9	-	-	-
	Certificate of Partic Rent Charges to S	cipation (COP) Building State Agencies	599.2	-	-	-
	Miscellaneous Rer	nt	1,253.6	-	-	-
	Repair & Maintena	nce - Buildings	0.1	-	-	-
	Software Support, Licensing	Maintenance Short-term	421.4	-	-	-
	Office Supplies		34.2	-	-	-
	Computer Supplies	S	7.4	-	-	-
	Other Operating S	upplies	1.4	-	-	-
	Employee Tuition I	Reimbursement	6.6	-	-	-
	Conference Regist	ration / Attendance Fees	164.0	-	-	-
	Other Education &	Training Costs	189.6	-	-	-
	Advertising		70.7	-	-	-
	Internal Printing		314.4	-	-	-
	Postage & Delivery	/	22.7	-	-	-
	Document Shreddi Services	ng and Destruction	0.3	-	-	-
	Translation and sig	n language services	22.3	-	-	-
	Awards		5.2	-	-	-
	Dues		243.2	-	-	-
	Books, Subscription	ns & Publications	91.1	-	-	-
	Fingerprinting, Bac	kground Checks, Etc.	1.4	-	-	-
	Other Miscellaneo	us Operating	2.0		<u>-</u>	-
	E	xpenditure Category Total:	8,333.3	14,467.5		14,467.5
	Source riated Funds					
AA1000	General Fund (App	propriated)	275.6	793.8	-	793.8
ED2595		l Enrollment Program	110.5	325.0	-	325.0
		Appropriated Funds Total:	386.1	1,118.8	-	1,118.8

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-5-0 Highly Effective Schools				
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	393.9	-	393.9
ED1009	Special Education Fund (Non- Appropriated)	52.6	134.7	-	134.7
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	43.4	-	43.4
ED2000	Federal Grants Fund (Non-Appropriated)	6,901.5	11,441.4	-	11,441.4
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	17.0	12.8	-	12.8
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	109.1	440.2	-	440.2
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	867.0	882.3	-	882.3
	Non-Appropriated Funds Total:	7,947.2	13,348.7	-	13,348.7
	Fund Source Total:	8,333.3	14,467.5	-	14,467.5
Capita	al Equipment				
	Purchased or licensed software / website	1.5	-	-	-
	Expenditure Category Total:	1.5	-	-	-
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	1.5	-	-	-
	Non-Appropriated Funds Total:	1.5	-	-	-
	Fund Source Total:	1.5	-	-	-
Non-C	Capital Equipment				
	Non-Capital Resources	-	216.8	-	216.8
	Furniture - Non-Capital Purchase	27.1	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
	Computer Equipment – Non- Capitalized Purchases	406.7	-	-	-
	Other Equipment - Non- Capital Purchase	11.5	-	-	-
	Purchased or licensed software / website	1.7			-
	Expenditure Category Total:	447.0	216.8		216.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	22.4	7.4	<u> </u>	7.4
Non-Ann	Appropriated Funds Total:	22.4	7.4	<u> </u>	7.4
AA1000			4.0		4.0
ED1009	General Fund (Non-Appropriated) Special Education Fund (Non-	-	4.2	-	4.2
_D 1000	Appropriated)	_	-	_	
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	
ED2000	Federal Grants Fund (Non-Appropriated)	423.3	203.4	-	203.4
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	1.4	1.8	-	1.8
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	<u>-</u>		-
	Non-Appropriated Funds Total:	424.6	209.4	<u> </u>	209.4
	Fund Source Total:	447.0	216.8	<u> </u>	216.8
Transf	fers-Out				
	Transfers	-	90,964.4	-	90,964.4
	Transfers Out – Not Subject to Cost	65,989.6			

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Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	2,137.1	-	-	-
	Federal Transfers Out	2,757.9	-	-	-
	Expenditure Category Total:	70,884.6	90,964.4	-	90,964.4
	Source iated Funds				
AA1000	General Fund (Appropriated)	37,939.3	56,684.2	-	56,684.2
	Appropriated Funds Total:	37,939.3	56,684.2	_	56,684.2
Non-App	propriated Funds	 -			
AA1000	General Fund (Non-Appropriated)	-	305.1	-	305.1
ED1009	Special Education Fund (Non- Appropriated)	27,897.3	27,897.2	-	27,897.2
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	4,882.0	6,001.9	-	6,001.9
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	166.0	76.0	-	76.0
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	<u>-</u>	-	<u>-</u>	-
	Non-Appropriated Funds Total:	32,945.3	34,280.2	-	34,280.2
	Fund Source Total:	70,884.6	90,964.4	-	90,964.4
Sub Pro	ogram: EDA-5-1 Exceptional Student Service	es			
FTE					
	FTE	96.7	108.5	-	108.5
	Expenditure Category Total:				.00.0

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Program: EDA-	5-0 Highly Effective Schools				
Sub Program: EDA-	5-1 Exceptional Student Service	es			
Fund Source					
Non-Appropriated Fun	ds				
	ts Fund (Non-Appropriated)	96.7	108.5	_	108.
	Non-Appropriated Funds Total:	96.7	108.5		108.
	Fund Source Total:	96.7	108.5	-	108.
Personal Services					
Personal Ser	vices	5,706.5	7,472.0	-	7,472.
	Expenditure Category Total:	5,706.5	7,472.0		7,472.
Fund Source					
Non-Appropriated Fun	ds				
ED2000 Federal Gran	ts Fund (Non-Appropriated)	5,706.5	7,472.0	-	7,472.
	Non-Appropriated Funds Total:	5,706.5	7,472.0	-	7,472
	Fund Source Total:	5,706.5	7,472.0	-	7,472.
Employee Related	Expenditures				
Employee Re	elated Expenses	-	3,148.8	-	3,148.
FICA Taxes		416.3	-	-	
Medical Insu	rance	1,159.7	-	-	
Basic Life		0.6	-	-	
Long-Term D	isability (ASRS)	7.6	-	-	
Unemployme State' Taxes	nt Compensation & Other	1.3	-	-	
Dental Insura	ince	8.4	-	-	
Workers' Cor	npensation	42.9	-	-	
	Retirement System	657.3	-	-	
	irement Contributions –	18.0	-	-	
-	pard Pro-Rata Charges	49.1	-	-	
	echnology Pro Rata Charge	32.4	-	-	
	Sick Leave Fund Charge	22.8	_	_	
	Expenditure Category Total:	2,416.3	3,148.8		3,148.

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-1 Exceptional Student Service	es			
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	2,416.3	3,148.8	_	3,148.8
ED2500	IGA and ISA Fund (Non-Appropriated)	-	· -	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	2,416.3	3,148.8	-	3,148.8
	Fund Source Total:	2,416.3	3,148.8	-	3,148.8
Profes	ssional & Outside Services				
	Professional and Outside Services	-	9,188.5	-	9,188.5
	Other External Financial Services	30.9	-	-	-
	Education & Training	11.6	-	-	-
	Vendor Travel – Tax Reportable	0.0	-	-	-
	Vendor Travel - Not Tax Reportable	7.6	-	-	-
	Other Professional & Outside Services	4,309.2	-	-	-
	Expenditure Category Total:	4,359.3	9,188.5	-	9,188.5
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	4,324.4	9,143.5	-	9,143.5
ED2500	IGA and ISA Fund (Non-Appropriated)	-	10.0	-	10.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	34.9	35.0	-	35.0
	Non-Appropriated Funds Total:	4,359.3	9,188.5	-	9,188.5
	Fund Source Total:	4,359.3	9,188.5	-	9,188.5
Travel	I In-State				
	Travel In-State	_	167.0	_	167.0
	Mileage - Private Vehicle	12.7	-	-	-
	Motor Pool Charges	65.2	-	-	-
	Car Rental In-State	10.3	-	-	-
	Lodging	61.8	-	-	-
	Meals with Overnight Stay	21.4	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-1 Exceptional Student Service	ces			
	Meals without Overnight Stay	2.0	<u>-</u>		_
	Other Miscellaneous In- State Travel	6.4	-	-	-
	Expenditure Category Total:	179.8	167.0	-	167.0
Fund	Source				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	179.8	167.0	-	167.0
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	179.8	167.0	-	167.0
	Fund Source Total:	179.8	167.0	<u> </u>	167.0
Travel	Out-Of-State				
	Travel Out of State	-	107.3	-	107.3
	Airfare and Other Common Carrier Charges	22.9	-	-	-
	Lodging Out-of-State	20.6	-	-	-
	Meals with Overnight Stay	4.7	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous Out-of- State Travel	2.8	<u> </u>		-
	Expenditure Category Total:	51.2	107.3	-	107.3
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	51.2	107.3	-	107.3
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	<u> </u>	<u>-</u>	-
	Non-Appropriated Funds Total:	51.2	107.3		107.3
	Fund Source Total:	51.2	107.3	<u> </u>	107.3
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	230,992.2	-	230,992.2
	Aid to Public Primary and Secondary Schools and School Districts.	195,500.3	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-1 Exceptional Student Service	ces			
	Aid to Charter Schools	34,420.3	-		
	Other Aid To Individuals	1.3	_	_	
	Expenditure Category Total:	229,921.9	230,992.2	-	230,992.2
Fund	Source				
lon-App	propriated Funds				
D2000	Federal Grants Fund (Non-Appropriated)	229,921.9	230,992.2	-	230,992.2
D2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	
D4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	229,921.9	230,992.2		230,992.2
	Fund Source Total:	229,921.9	230,992.2	-	230,992.2
Other	Operating Expenditures				
	Other Operating Expenses	_	6,196.1	-	6,196.
	Risk Management Charges to State Agencies	18.0	-	-	,
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	202.8	-	-	
	External Programming and System Development Costs	2,279.2	-	-	
	External Telecommunications Charges	50.8	-	-	
	Building Rent Charges to State Agencies	154.5	-	-	
	Certificate of Participation (COP) Building Rent Charges to State Agencies	253.8	-	-	
	Miscellaneous Rent	605.6	-	-	
	Software Support, Maintenance Short-term Licensing	38.5	-	-	
	Office Supplies	11.5	-	-	
	Computer Supplies	1.3	-	-	
	Other Operating Supplies	0.9	-	-	
	Employee Tuition Reimbursement	3.0	-	-	
	Conference Registration / Attendance Fees	31.1	-	-	
	Other Education & Training Costs	29.6	-	-	
	Advertising	58.4	-	-	
	Internal Printing	48.6	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-1 Exceptional Student Service	es			
	Postage & Delivery	1.7	-	-	-
	Document Shredding and Destruction Services	0.3	-	-	-
	Translation and sign language services	22.3	-	-	-
	Awards	1.7	-	-	-
	Dues	27.0	-	-	-
	Books, Subscriptions & Publications	28.2	-	-	-
	Fingerprinting, Background Checks, Etc.	1.4	-	-	-
	Other Miscellaneous Operating	1.4	<u> </u>	<u> </u>	-
	Expenditure Category Total:	3,871.6	6,196.1	-	6,196.1
	Source propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	3,401.5	5,701.5	_	5,701.5
ED2500	IGA and ISA Fund (Non-Appropriated)	57.1	77.5	-	77.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	413.0	417.1	-	417.1
	Non-Appropriated Funds Total:	3,871.6	6,196.1	-	6,196.1
	Fund Source Total:	3,871.6	6,196.1	-	6,196.1
Non-C	Capital Equipment				
	Non-Capital Resources	-	85.8	-	85.8
	Furniture - Non-Capital Purchase	3.4	-	-	-
	Computer Equipment – Non- Capitalized Purchases	65.4	-	-	-
	Other Equipment - Non- Capital Purchase	4.6	<u> </u>		
	Expenditure Category Total:	73.4	85.8	-	85.8
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	73.4	85.8	-	85.8
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	73.4	85.8		85.8
	Fund Source Total:	73.4	85.8	-	85.8

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effective Schools				
Sub Prog	ram: EDA-5-1 Exceptional Student Service	es			
Transfe	rs-Out				
	Transfers		2,104.0		2,104.0
	Transfers Out – Not Subject to Cost Allocation	236.9	-	-	2,104.0
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,903.0	-	-	-
	Federal Transfers Out	541.6	-	-	-
	Expenditure Category Total:	2,681.4	2,104.0	-	2,104.0
Fund Solon-Appro	ource opriated Funds				
D2000	Federal Grants Fund (Non-Appropriated)	2,681.4	2,104.0	-	2,104.0
	IGA and ISA Fund (Non-Appropriated)	, -	, -	-	-
D4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	2,681.4	2,104.0	-	2,104.0
	Fund Source Total:	2,681.4	2,104.0		2,104.0
Sub Prog	gram: EDA-5-2 Support and Innovation				
	FTE		2.6		2.6
	Expenditure Category Total:	-	-	-	-
Fund Solon-Appro	ource opriated Funds				
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	2.6	-	2.6
	Non-Appropriated Funds Total:	-	2.6	-	2.6
	Fund Source Total:		2.6		2.6
	al Sarvicas				
Persona	al Del Vices				

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-2 Support and Innovation				
	Expenditure Category Total:	30.0	202.7	-	202.7
Fund	Source				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	202.7	-	202.7
ED2420	Assistance for Education Fund (Non-Appropriated)	30.0	-	-	-
	Non-Appropriated Funds Total:	30.0	202.7	-	202.7
	Fund Source Total:	30.0	202.7		202.7
Emplo	byee Related Expenditures				
	Employee Related Expenses	-	68.9	-	68.9
	FICA Taxes	2.9	-	-	-
	Expenditure Category Total:	2.9	68.9	-	68.9
	Source propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	68.9	-	68.9
ED2420	Assistance for Education Fund (Non-Appropriated)	2.9	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	2.9	68.9	<u> </u>	68.9
	Fund Source Total:	2.9	68.9		68.9
Profes	ssional & Outside Services				
	Professional and Outside Services	-	30.0	-	30.0
	Other Professional & Outside Services	28.4	-	-	-
	Expenditure Category Total:	28.4	30.0	-	30.0
Fund	Source				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-2 Support and Innovation				
ED2420	Assistance for Education Fund (Non- Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	28.4	30.0	-	30.0
	Non-Appropriated Funds Total:	28.4	30.0	-	30.0
	Fund Source Total:	28.4	30.0	-	30.0
Travel	I In-State				
	Travel In-State	-	12.0	-	12.0
	Mileage - Private Vehicle	0.6	-	-	-
	Car Rental In-State	0.6	-	-	-
	Lodging	6.8	-	-	-
	Meals with Overnight Stay	1.1	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	-
	Expenditure Category Total:	9.3	12.0	-	12.0
Fund	Source				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	9.3	12.0	-	12.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	9.3	12.0	-	12.0
	Fund Source Total:	9.3	12.0	-	12.0
Travel	l Out-Of-State				
	Travel Out of State	-	-	-	-
	Other Miscellaneous Out-of- State Travel	0.1	-	-	-
	Expenditure Category Total:	0.1	-		-

Fund Source

Non-Appropriated Funds

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-2 Support and Innovation				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	0.1	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	0.1	-	-	-
	Fund Source Total:	0.1	-	-	-
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	-	-	-
	Aid to Public Primary and Secondary Schools and School Districts.	36.5	-	-	-
	Aid to Charter Schools	5.1	<u> </u>	<u> </u>	-
	Expenditure Category Total:	41.5	<u> </u>	-	-
Fund	Source				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	41.5	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	41.5		-	-
	Fund Source Total:	41.5		<u> </u>	-
Other	Operating Expenditures				
	Other Operating Expenses	-	325.4	-	325.4
	Miscellaneous Rent	272.8	-	-	-
	Software Support, Maintenance Short-term Licensing	115.8	-	-	-
	Internal Printing	1.8		<u> </u>	-
	Expenditure Category Total:	390.4	325.4	-	325.4

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-2 Support and Innovation				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	43.4	-	43.4
ED2000	Federal Grants Fund (Non-Appropriated)	115.8	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	274.6	282.0	-	282.0
	Non-Appropriated Funds Total:	390.4	325.4	-	325.4
	Fund Source Total:	390.4	325.4		325.4
Non-C	Capital Equipment				
	Non-Capital Resources	-	<u>-</u>		-
	Expenditure Category Total:	-	-	-	-
Fund	Source				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)		-	-	-
	Non-Appropriated Funds Total:		<u> </u>	<u> </u>	-
	Fund Source Total:	<u> </u>	- -		-
Trans	fers-Out				
Trans		_	_	-	_
Trans	Transfers Expenditure Category Total:	<u>-</u> -	<u> </u>	<u> </u>	-
	Transfers Expenditure Category Total:	<u>-</u>	<u> </u>	<u>-</u> -	<u>-</u>
Fund	Transfers	<u>-</u> -	<u> </u>	<u>-</u> -	<u>-</u> -
Fund	Transfers Expenditure Category Total: Source		<u>-</u> -	<u>-</u> -	

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0	Highly Effective Schools				Request
Sub Program:	EDA-5-2	Support and Innovation				
	Internal Servi priated)	ices Fund (Non-	-	-	-	-
	Non-	Appropriated Funds Total:	-	-	-	
		Fund Source Total:	-	-	-	
Sub Program:	ED∆-5-3	Career and Technical Educa	ation			
	LDA-3-3	Career and recinical Educa				
FTE						
FTE	_		23.8	21.5		21.5
	E	xpenditure Category Total:	-	-	-	
Fund Source)					
Non-Appropriat	ed Funds					
ED2000 Feder	al Grants Fu	nd (Non-Appropriated)	23.8	21.5	<u>-</u>	21.5
	Non-	Appropriated Funds Total:	23.8	21.5	<u> </u>	21.5
		Fund Source Total:	23.8	21.5	<u> </u>	21.5
Personal Se	rvices					
Perso	nal Services		1,220.2	1,454.4	-	1,454.4
	E	xpenditure Category Total:	1,220.2	1,454.4	-	1,454.4
Fund Source	<u> </u>					
Non-Appropriat						
ED2000 Feder	al Grants Fu	nd (Non-Appropriated)	1,220.2	1,454.4	-	1,454.4
	Non-	Appropriated Funds Total:	1,220.2	1,454.4		1,454.4
		Fund Source Total:	1,220.2	1,454.4	-	1,454.4
Employee R	elated Expe	enditures				
Emplo	oyee Related	Expenses	-	636.9	-	636.9
EICA	Taxes		84.7	-	-	-
FICA	cal Insurance		282.7	-	-	-
			0.1	-	_	
	Life		0.1			

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-3 Career and Technical Educ	ation			
	Unemployment Compensation & Other State' Taxes	0.3	-	-	-
	Dental Insurance	2.0	-	-	-
	Workers' Compensation	9.9	-	-	-
	Arizona State Retirement System	146.7	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	8.5	-	-	-
	Personnel Board Pro-Rata Charges	11.4	-	-	-
	Information Technology Pro Rata Charge	7.5	-	-	-
	Accumulated Sick Leave Fund Charge	5.3	<u> </u>	<u> </u>	-
	Expenditure Category Total:	560.8	636.9	<u> </u>	636.9
ED2000 ED2136	Federal Grants Fund (Non-Appropriated) Arizona Youth Farm Loan Fund (Non-	560.8	636.9	-	636.9
ED2651	Appropriated) AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	560.8	636.9	-	636.9
	Fund Source Total:	560.8	636.9	-	636.9
Profes	ssional & Outside Services				
	Professional and Outside Services	-	599.2	-	599.2
	Other Professional & Outside Services	460.7	-	-	_
	Expenditure Category Total:	460.7	599.2	-	599.2
	Source propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	285.5	424.0	-	424.0
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	175.2	175.2	-	175.2

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-3 Career and Technical Educa	ation			
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	460.7	599.2	-	599.2
	Fund Source Total:	460.7	599.2	-	599.2
Travel	In-State				
	Travel In-State	-	-	-	
	Mileage - Private Vehicle	8.7	-	-	
	Motor Pool Charges	0.8	-	-	
	Car Rental In-State	17.2	-	-	
	Lodging	37.4	-	-	
	Meals with Overnight Stay	10.8	-	-	
	Meals without Overnight Stay	0.4	-	-	
	Other Miscellaneous In- State Travel	4.6	-	-	
	Expenditure Category Total:	79.8	-	-	
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	79.8	-	-	
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	
ED4209	DOE Internal Services Fund (Non-Appropriated)	<u>-</u>	<u>-</u>		
	Non-Appropriated Funds Total:	79.8	-	<u> </u>	
	Fund Source Total:	79.8	<u> </u>	<u> </u>	
Travel	Out-Of-State				
	Travel Out of State	-	-	-	,
	Airfare and Other Common Carrier Charges	16.5	-	-	,
	Car Rental Out-of-State	0.3	-	-	
	Lodging Out-of-State	12.4	-	-	
	Meals with Overnight Stay	3.9	-	-	
	Meals without Overnight Stay	0.0	_	_	

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Agency	Department of Education	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
		Actuals	Plan	Issue	Request
Progran	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-3 Career and Technical Educ	ation			
	Other Miscellaneous Out-of- State Travel	3.3	-	-	-
	Expenditure Category Total:	36.4	-	-	-
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	36.4	-	-	-
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	36.4		-	-
	Fund Source Total:	36.4	<u> </u>	<u> </u>	-
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	30,121.7	-	30,121.7
	Aid to Public Primary and Secondary Schools and School Districts.	21,998.7	-	-	-
	Aid to Charter Schools	5,796.5	<u> </u>	<u> </u>	-
	Expenditure Category Total:	27,795.2	30,121.7		30,121.7
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	27,795.2	30,121.7	-	30,121.7
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)		-	-	
	Non-Appropriated Funds Total:	27,795.2	30,121.7		30,121.7
	Fund Source Total:	27,795.2	30,121.7		30,121.7

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Other Operating Expenditures

Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-3 Career and Technical Educa	ation			
	Other Operating Expenses	-	584.2	-	584.2
	Risk Management Charges to State Agencies	5.7	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	48.2	-	-	-
	External Programming and System Development Costs	438.4	-	-	-
	External Telecommunications Charges	19.4	-	-	-
	Building Rent Charges to State Agencies	6.1	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	63.5	-	-	-
	Miscellaneous Rent	9.2	-	-	-
	Software Support, Maintenance Short-term Licensing	63.9	-	-	-
	Office Supplies	7.6	-	-	-
	Computer Supplies	0.4	-	-	-
	Other Operating Supplies	0.5	-	-	-
	Conference Registration / Attendance Fees	63.2	-	-	-
	Other Education & Training Costs	8.0	-	-	-
	Internal Printing	209.5	-	-	-
	Postage & Delivery	19.7	-	-	-
	Awards	0.3	-	-	-
	Dues	0.4	<u>-</u>	-	-
	Expenditure Category Total:	957.0	584.2		584.2
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	956.0	583.2	-	583.2
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	-
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	1.0	1.0	-	1.0
	Non-Appropriated Funds Total:	957.0	584.2		584.2
	Fund Source Total:	957.0	584.2	-	584.2

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-3 Career and Technical Educa	ation			
Non-C	Capital Equipment				
	Non-Capital Resources	-	4.7	-	4.7
	Furniture - Non-Capital Purchase	3.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	4.3	-	-	
	Expenditure Category Total:	7.8	4.7	-	4.7
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	7.8	4.7	-	4.7
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	7.8	4.7	-	4.7
	Fund Source Total:	7.8	4.7	-	4.7
Trans	fers-Out				
	Transfers	-	501.8	-	501.8
	Transfers Out – Not Subject to Cost Allocation	74.5	-	-	
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	371.0	-	-	
	Federal Transfers Out	70.4	-	-	
	Expenditure Category Total:	515.9	501.8	-	501.8
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	515.9	501.8	-	501.8
ED2136	Arizona Youth Farm Loan Fund (Non- Appropriated)	-	-	-	
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	-	-	-	
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	515.9	501.8	-	501.8

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-3 Career and Technical Educa	ation			
	Fund Source Total:	515.9	501.8	-	501.8
Sub Pro	ogram: EDA-5-4 Title I Improving the Acade	mic Achieveme	ent of the Disadvan	taged	
FTE					
	FTE	89.0	116.9	-	116.9
	Expenditure Category Total:	-	-	-	-
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	87.4	107.4	-	107.4
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1.6	4.3	-	4.3
ED2500	IGA and ISA Fund (Non-Appropriated)	<u> </u>	5.3		5.3
	Non-Appropriated Funds Total:	89.0	116.9	<u> </u>	116.9
	Fund Source Total:	89.0	116.9	<u> </u>	116.9
Perso	onal Services				
	Personal Services	6,952.6	7,798.3	-	7,798.3
	Expenditure Category Total:	6,952.6	7,798.3	-	7,798.3
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	6,859.9	7,208.5	-	7,208.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	92.7	240.5	-	240.5
ED2500	IGA and ISA Fund (Non-Appropriated)	<u> </u>	349.3		349.3
	Non-Appropriated Funds Total:	6,952.6	7,798.3	<u> </u>	7,798.3
	Fund Source Total:	6,952.6	7,798.3	<u> </u>	7,798.3
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	3,116.3	-	3,116.3
	FICA Taxes	512.8	-	-	-

Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-4 Title I Improving the Acad	emic Achieveme	ent of the Disadvar	ntaged	
	Basic Life	0.6	-		-
	Long-Term Disability (ASRS)	9.0	-	-	-
	Unemployment Compensation & Other State' Taxes	1.2	-	-	-
	Dental Insurance	8.2	-	-	-
	Workers' Compensation	47.8	-	-	-
	Elected Officials Defined Benefit Plan	38.5	-	-	-
	Arizona State Retirement System	782.2	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	25.5	-	-	-
	Personnel Board Pro-Rata Charges	60.1	-	-	
	Information Technology Pro Rata Charge	40.4	-	-	
	Accumulated Sick Leave Fund Charge	27.0	<u> </u>	<u>-</u> _	
	Expenditure Category Total:	2,602.8	3,116.3		3,116.3
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	2,563.2	2,900.9	-	2,900.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	39.6	103.4	-	103.4
ED2500	IGA and ISA Fund (Non-Appropriated)	-	112.0	-	112.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	•
	Non-Appropriated Funds Total:	2,602.8	3,116.3	-	3,116.3
	Fund Source Total:	2,602.8	3,116.3	<u> </u>	3,116.3
Profes	ssional & Outside Services				
	Professional and Outside Services	_	65,878.3	_	65,878.3
	Other External Financial Services	19.6	· -	-	,
	External Legal Services	25.9	-	-	
	Vendor Travel – Tax Reportable	0.0	-	-	
	Vendor Travel - Not Tax Reportable	12.5	-	-	
	External Information and Communications Technology Consulting Services	48.0	-	-	
	Other Professional & Outside Services	71,592.7			
	Expenditure Category Total:	71,698.7	65,878.3	-	65,878.3

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	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-4 Title I Improving the Acade	mic Achieveme	ent of the Disadvar	ıtaged	
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	71,587.3	61,244.3	-	61,244.3
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	96.8	1,336.0	-	1,336.0
ED2500	IGA and ISA Fund (Non-Appropriated)	-	3,087.0	-	3,087.0
ED2641	College Credit by Examination Fund (Non-Appropriated)	-	200.0	-	200.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	14.6	11.0	-	11.0
	Non-Appropriated Funds Total:	71,698.7	65,878.3	-	65,878.3
	Fund Source Total:	71,698.7	65,878.3	<u> </u>	65,878.3
Travel	In-State				
	Travel In-State	-	73.2	-	73.2
	Mileage - Private Vehicle	5.6	-	-	-
	Motor Pool Charges	26.1	-	-	-
	Car Rental In-State	7.2	-	-	-
	Lodging	28.1	-	-	-
	Meals with Overnight Stay	10.2	-	-	-
	Meals without Overnight Stay	0.4	-	-	-
	Other Miscellaneous In- State Travel	3.4	-	-	-
	Expenditure Category Total:	80.9	73.2	-	73.2
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	80.9	69.2	-	69.2
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	-	4.0	-	4.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	80.9	73.2	-	73.2
	Fund Source Total:	80.9	73.2	-	73.2

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Agency	: Department of Education	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-4 Title I Improving the Acad	emic Achieveme	ent of the Disadvar	ıtaged	
Travel	Out-Of-State				
	Travel Out of State	-	63.0	-	63.0
	Airfare and Other Common Carrier Charges	19.9	-	-	
	Lodging Out-of-State	16.0	-	-	
	Meals with Overnight Stay	3.0	-	-	
	Other Miscellaneous Out-of- State Travel	1.7		<u>-</u>	·
	Expenditure Category Total:	40.6	63.0	-	63.0
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	37.0	58.0	-	58.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	3.7	4.0	-	4.0
ED2500	IGA and ISA Fund (Non-Appropriated)	-	1.0	-	1.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	40.6	63.0	-	63.0
	Fund Source Total:	40.6	63.0	-	63.0
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	1,597,653.4	-	1,597,653.4
	Aid to Public Primary and Secondary Schools and School Districts.	1,154,672.8	-	-	
	Aid to Charter Schools	217,703.8	-	-	
	Expenditure Category Total:	1,372,376.6	1,597,653.4	<u>-</u>	1,597,653.4
Fund	Source				
lon-App	propriated Funds				
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	-	7,800.0	-	7,800.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,372,324.4	1,585,731.5	-	1,585,731.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	52.3	30.0	-	30.0
ED2500	IGA and ISA Fund (Non-Appropriated)	-	4,091.9	-	4,091.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	EDA-5-0 Highly Effective Schools				
Sub Program	: EDA-5-4 Title I Improving the Aca	demic Achieveme	ent of the Disadvar	taged	
	Non-Appropriated Funds Total:	1,372,376.6	1,597,653.4	-	1,597,653.4
	Fund Source Total:	1,372,376.6	1,597,653.4	_	1,597,653.4
Other Opera	ating Expenditures				
	r Operating Expenses	_	5,590.5	_	5,590.5
	Management Charges to State	_	3,030.0		0,000.0
	ncies	22.9	-	-	
	nal Service Computer Processing, ing, Maintenance and Support Costs	174.8	-	-	
	rnal Programming and System	932.6	-	-	
	rnal Telecommunications Charges	38.7	-	_	
	ling Rent Charges to State Agencies	192.9	-	-	
Certi	ficate of Participation (COP) Building Charges to State Agencies	59.3	-	-	
Misc	ellaneous Rent	359.8	-	-	
Repa	air & Maintenance - Buildings	0.1	-	-	
	vare Support, Maintenance Short-term nsing	149.2	-	-	
Offic	e Supplies	12.5	-	-	
Com	puter Supplies	5.7	-	-	
Emp	loyee Tuition Reimbursement	3.6	-	-	
Conf	erence Registration / Attendance Fees	40.6	-	-	
Othe	r Education & Training Costs	38.0	-	-	
Adve	ertising	12.3	-	-	
Inter	nal Printing	43.2	-	-	
Post	age & Delivery	1.0	-	-	
Awa	rds	2.1	-	-	
Dues	S	187.3	-	-	
Bool	s, Subscriptions & Publications	43.0	-	-	
Othe	r Miscellaneous Operating	0.4			
	Expenditure Category Total:	2,320.1	5,590.5	-	5,590.
Fund Source					
Non-Appropria	ited Funds				
ED2000 Fede	eral Grants Fund (Non-Appropriated)	2,135.3	5,032.8	-	5,032.8

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-4 Title I Improving the Acade	mic Achieveme	ent of the Disadvar	taged	
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	17.0	12.8	-	12.8
ED2500	IGA and ISA Fund (Non-Appropriated)	-	362.7	-	362.7
ED4209	DOE Internal Services Fund (Non- Appropriated)	167.8	182.2	-	182.2
	Non-Appropriated Funds Total:	2,320.1	5,590.5	-	5,590.5
	Fund Source Total:	2,320.1	5,590.5	-	5,590.5
Capita	al Equipment				
	Purchased or licensed software / website	1.5	-	-	-
	Expenditure Category Total:	1.5	-	-	-
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	1.5	-	-	-
	Non-Appropriated Funds Total:	1.5	-	-	-
	Fund Source Total:	1.5	-	-	
Non-C	Capital Equipment				
	Non-Capital Resources	-	93.7	-	93.7
	Furniture - Non-Capital Purchase	10.7	-	-	-
	Computer Equipment – Non- Capitalized Purchases	319.3	-	-	-
	Other Equipment - Non- Capital Purchase	5.5	-	-	-
	Purchased or licensed software / website	1.7	<u> </u>	<u> </u>	-
	Expenditure Category Total:	337.1	93.7	-	93.7
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	337.1	91.9	-	91.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	-	1.8	-	1.8
ED4209	DOE Internal Services Fund (Non- Appropriated)		-	-	-
	Non-Appropriated Funds Total:	337.1	93.7	-	93.7

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-4 Title I Improving the Acade	mic Achieveme	ent of the Disadvar	ntaged	
	Fund Source Total:	337.1	93.7		93.7
Trans	fers-Out				
	Transfers	-	3,391.5	-	3,391.5
	Transfers Out – Not Subject to Cost Allocation	392.0	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	(1,075.7)	-	-	-
	Federal Transfers Out	2,145.9		<u>-</u>	
	Expenditure Category Total:	1,462.2	3,391.5	-	3,391.5
Fund	Source				
lon-App	propriated Funds				
D2000	Federal Grants Fund (Non-Appropriated)	1,462.2	3,315.5	-	3,315.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	-	76.0	-	76.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	<u>-</u>	-	-
	Non-Appropriated Funds Total:	1,462.2	3,391.5	-	3,391.5
	Fund Source Total:	1,462.2	3,391.5	<u> </u>	3,391.5
Sub Pro	ogram: EDA-5-5 Special Projects				
FTE					
	FTE	11.7	7.5	<u> </u>	7.5
	Expenditure Category Total:	<u> </u>	<u> </u>	<u> </u>	
Fund	Source				
runu	propriated Funds				
		11.7	7.5	-	7.5
	Federal Grants Fund (Non-Appropriated)		· · · · · · · · · · · · · · · · · · ·		
Non-App	Federal Grants Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	11.7	7.5 7.5	-	7.5 7.5

Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-5 Special Projects				
	Personal Services	651.0	514.5		514.5
	Expenditure Category Total:	651.0	514.5		514.5
		031.0	314.3	-	314.3
	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	651.0	514.5	<u> </u>	514.5
	Non-Appropriated Funds Total:	651.0	514.5	-	514.5
	Fund Source Total:	651.0	514.5	<u> </u>	514.5
Emplo	yee Related Expenditures				
	Employee Related Expenses	-	153.3	-	153.3
	FICA Taxes	49.0	-	-	-
	Medical Insurance	64.4	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	0.8	-	-	-
	Unemployment Compensation & Other State' Taxes	0.1	-	-	-
	Dental Insurance	0.6	-	-	-
	Workers' Compensation	4.9	-	-	-
	Arizona State Retirement System	72.0	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	2.1	-	-	-
	Personnel Board Pro-Rata Charges	5.6	-	-	-
	Information Technology Pro Rata Charge	3.7	-	-	-
	Accumulated Sick Leave Fund Charge	2.5	<u> </u>	<u> </u>	-
	Expenditure Category Total:	205.8	153.3	-	153.3
	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	205.8	153.3	-	153.3
ED4209	DOE Internal Services Fund (Non-Appropriated)	<u>-</u>	<u>-</u>	<u>-</u>	-
	Non-Appropriated Funds Total:	205.8	153.3		153.3
	Fund Source Total:	205.8	153.3	-	153.3

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-5-0 Highly Effective Schools	<u> </u>			<u> </u>
	ogram: EDA-5-5 Special Projects				
	ssional & Outside Services				
PIOLES	Professional and Outside Services	-	3,420.5	-	3,420.5
	Other Professional & Outside Services	219.8	-	-	-
	Expenditure Category Total:	219.8	3,420.5	-	3,420.5
Fund	Source				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	203.4	3,404.0	-	3,404.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	16.4	16.5	-	16.5
	Non-Appropriated Funds Total:	219.8	3,420.5		3,420.5
	Fund Source Total:	219.8	3,420.5	-	3,420.5
Trave	I In-State				
	Travel In-State	_	40.7	<u>-</u>	40.7
	Mileage - Private Vehicle	1.2	_	-	-
	Car Rental In-State	2.4	-	-	-
	Lodging	7.8	-	-	-
	Meals with Overnight Stay	2.6	-	-	-
	Meals without Overnight Stay	0.3	-	-	-
	Other Miscellaneous In- State Travel	0.6			-
	Expenditure Category Total:	14.8	40.7	-	40.7
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	14.8	40.7	-	40.7
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	14.8	40.7	-	40.7
	Fund Source Total:	14.8	40.7	-	40.7
Trave	l Out-Of-State				
	Travel Out of State	-	23.0	-	23.0
	Airfare and Other Common Carrier Charges	1.0	-	-	-
	Lodging Out-of-State	1.7	-	-	_

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-5 Special Projects				
	Meals with Overnight Stay	0.5	-	-	
	Other Miscellaneous Out-of- State Travel	0.2	-	-	-
	Expenditure Category Total:	3.3	23.0	-	23.0
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	3.3	23.0	-	23.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	3.3	23.0	-	23.0
	Fund Source Total:	3.3	23.0	-	23.0
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	10,748.9	-	10,748.9
	Aid to Public Primary and Secondary Schools and School Districts.	15,109.8	-	-	-
	Aid to Charter Schools	1,174.8	-	-	-
	Expenditure Category Total:	16,284.5	10,748.9	-	10,748.9
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	16,284.5	10,748.9	-	10,748.9
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	16,284.5	10,748.9	-	10,748.9
	Fund Source Total:	16,284.5	10,748.9		10,748.9
Other	Operating Expenditures				
	Other Operating Expenses	-	123.9	-	123.9
	Risk Management Charges to State Agencies	3.9	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	20.5	-	-	-
	External Programming and System Development Costs	72.5	-	-	-
	External Telecommunications Charges	7.5	-	-	-

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Agency	/ :	Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-5-0	Highly Effective Schools				
Sub Pro	ogram: EDA-5-5	Special Projects				
	Building Rent Cha	ges to State Agencies	1.5	-	-	-
	Certificate of Partic	cipation (COP) Building State Agencies	17.8	-	-	-
	Miscellaneous Rer	_	6.3	-	-	-
	Office Supplies		1.3	-	-	-
	Conference Regist	ration / Attendance Fees	6.6	-	-	-
	Other Education &	Training Costs	10.6	-	-	-
	Internal Printing		2.3	-	-	-
	Postage & Delivery	/	0.1	-	-	-
	Awards		0.1	-	-	-
	Dues		25.1	-	-	-
	Other Miscellaneo	us Operating	0.0	-	-	-
	E	xpenditure Category Total:	176.0	123.9	-	123.9
Non-App ED2000	propriated Funds Federal Grants Fu	nd (Non-Appropriated)	165.4	123.9	-	123.9
ED4209	DOE Internal Servi Appropriated)	ces Fund (Non-	10.6	_		
						-
	Non-	Appropriated Funds Total:	176.0	123.9		123.9
	Non-	Appropriated Funds Total: Fund Source Total:	176.0 176.0	123.9	- - -	
Non-C	Non- Capital Equipment	Fund Source Total:			- - -	
Non-C		Fund Source Total:			- - -	123.9
Non-C	Capital Equipment	Fund Source Total:		123.9	- - - -	123.9
Non-C	Capital Equipment Non-Capital Resou Furniture - Non-Ca	Fund Source Total:	176.0	123.9	- - - - - -	123.9
Non-C	Non-Capital Resou Furniture - Non-Ca Computer Equipment	Fund Source Total: urces pital Purchase	176.0 - 2.2	123.9	- - - - - -	123.9 123.9 21.0
	Non-Capital Resou Furniture - Non-Ca Computer Equipment	Fund Source Total: urces pital Purchase ent – Non- Capitalized	- 2.2 2.5	21.0	- - - - - -	21.0 -
Fund	Capital Equipment Non-Capital Resou Furniture - Non-Ca Computer Equipment Purchases E	Fund Source Total: urces pital Purchase ent – Non- Capitalized	- 2.2 2.5	21.0	- - - - - -	21.0 -
Fund	Capital Equipment Non-Capital Resou Furniture - Non-Ca Computer Equipment Purchases E Source propriated Funds	Fund Source Total: urces pital Purchase ent – Non- Capitalized	- 2.2 2.5	21.0	- - - - - -	21.0 - - 21.0
Fund : Non-App ED2000	Capital Equipment Non-Capital Resou Furniture - Non-Ca Computer Equipment Purchases E Source propriated Funds	Fund Source Total: Irces pital Purchase ent – Non- Capitalized xpenditure Category Total:	2.2 2.5 4.7	21.0 - - 21.0	- - - - - - - -	21.0 - - 21.0
Fund :	Non-Capital Resource Furniture - Non-Ca Computer Equipment Purchases E Source Propriated Funds Federal Grants Furniture DOE Internal Service Appropriated)	Fund Source Total: Irces pital Purchase ent – Non- Capitalized xpenditure Category Total:	2.2 2.5 4.7	21.0 - - 21.0	- - - - - - - - - - -	21.0 -

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Transfers-Out				
Transfers	_	80.6	_	80.6
Transfers Out – Not Subject to Cost Allocation	2.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	128.5	-	-	-
Expenditure Category Total:	130.7	80.6	-	80.6
Fund Source				
on-Appropriated Funds				
D2000 Federal Grants Fund (Non-Appropriated)	130.7	80.6	-	80.6
D4209 DOE Internal Services Fund (Non- Appropriated)	<u>-</u>	<u>-</u>	-	-
Non-Appropriated Funds Total:	130.7	80.6	<u> </u>	80.6
Fund Source Total:				
	130.7	80.6	<u> </u>	80.6
Sub Program: EDA-5-6 SLI Special Education Fund		80.6	<u> </u>	80.6
Sub Program: EDA-5-6 SLI Special Education Fund		80.6	<u> </u>	80.6
	l	3.0	<u> </u>	3.0
FTE			<u>-</u> -	
FTE FTE Expenditure Category Total:	l		- - - -	
FTE FTE Expenditure Category Total: Fund Source	l		- - - -	
FTE Expenditure Category Total: Fund Source Ion-Appropriated Funds	l		- - -	
FTE FTE Expenditure Category Total: Fund Source Ion-Appropriated Funds D1009 Special Education Fund (Non-	3.0	3.0	- - - - -	3.0
FTE Expenditure Category Total: Fund Source Ion-Appropriated Funds D1009 Special Education Fund (Non-Appropriated)	3.0	3.0	- - - - -	3.0 3.0
FTE Expenditure Category Total: Fund Source Ion-Appropriated Funds D1009 Special Education Fund (Non-Appropriated) Non-Appropriated Funds Total:	3.0	3.0	- - - - - - -	3.0 3.0
FTE Expenditure Category Total: Fund Source Ion-Appropriated Funds ED1009 Special Education Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	3.0	3.0	- - - - -	3.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n: EDA-5-0 Highly Effective Schools				
Sub Pro	gram: EDA-5-6 SLI Special Education Fund				
	ropriated Funds				
ED1009	Special Education Fund (Non- Appropriated)	135.8	187.0	-	187.0
	Non-Appropriated Funds Total:	135.8	187.0	-	187.0
	Fund Source Total:	135.8	187.0	-	187.0
Emplo	yee Related Expenditures				
	Employee Related Expenses	-	105.7	-	105.7
	FICA Taxes	9.8	-	-	_
	Medical Insurance	46.7	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (ASRS)	0.2	-	-	-
	Unemployment Compensation & Other State' Taxes	0.0	-	-	-
	Dental Insurance	0.4	-	-	-
	Workers' Compensation	1.0	-	-	-
	Arizona State Retirement System	16.3	-	-	
	Personnel Board Pro-Rata Charges	1.2	-	-	
	Information Technology Pro Rata Charge	0.8	-	-	
	Accumulated Sick Leave Fund Charge	0.5	-	-	
	Expenditure Category Total:	77.0	105.7	-	105.7
Fund S					
Appropri	ated Funds				
AA1000	General Fund (Appropriated)			<u> </u>	-
Non-App	Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	-
ED1009	Special Education Fund (Non- Appropriated)	77.0	105.7	-	105.7
	Non-Appropriated Funds Total:	77.0	105.7	-	105.7
	Fund Source Total:	77.0	105.7	-	105.7
Profes	sional & Outside Services				
	Professional and Outside Services	-	-	-	-
	Expenditure Category Total:	-	-	-	

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total: Non-Appropriated Funds	-	-	-	-
ED1009 Special Education Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-		-	-
Fund Source Total:			-	
Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)		<u> </u>	<u>-</u> , _	-
Appropriated Funds Total: Non-Appropriated Funds	<u> </u>	<u> </u>	<u> </u>	-
ED1009 Special Education Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-
Fund Source Total:		<u> </u>		-
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	n: EDA-5-0 Highly Effective Schools				<u> </u>
Sub Pro	ogram: EDA-5-6 SLI Special Education Fund				
	propriated Funds				
ED1009	Special Education Fund (Non- Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:		-	-	
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	6,335.8	-	6,335.8
	Aid to Charter Schools	6,335.8	-	-	
	Expenditure Category Total:	6,335.8	6,335.8	-	6,335.
	Source iated Funds				
AA1000	General Fund (Appropriated)		<u> </u>		
Non-App	Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	
ED1009	Special Education Fund (Non- Appropriated)	6,335.8	6,335.8	-	6,335.
	Non-Appropriated Funds Total:	6,335.8	6,335.8	-	6,335.
	Fund Source Total:	6,335.8	6,335.8	-	6,335.
Other	Operating Expenditures				
	Other Operating Expenses	-	134.7	-	134.
	Risk Management Charges to State Agencies	0.4	-	-	
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.4	-	-	
	External Programming and System Development Costs	42.2	-	-	
	External Telecommunications Charges	1.2	-	-	
	Certificate of Participation (COP) Building Rent Charges to State Agencies	3.4	-	-	
	Awards	0.0	<u> </u>	<u> </u>	
	Expenditure Category Total:	52.6	134.7	-	134.

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Tota Reques
Progran	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-6 SLI Special Education Fund	i			
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	
Non-App	Appropriated Funds Total:	-	-	-	
ED1009	Special Education Fund (Non- Appropriated)	52.6	134.7	-	134.7
	Non-Appropriated Funds Total:	52.6	134.7	-	134.7
	Fund Source Total:	52.6	134.7	-	134.7
Non-C	Capital Equipment				
	Non-Capital Resources	-	-	-	
	Expenditure Category Total:	-	-	-	
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	
Non-App	Appropriated Funds Total:	-	-	-	
ED1009	Special Education Fund (Non- Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	<u> </u>	<u> </u>		
Trans	fers-Out				
	Transfers	-	63,926.4	-	63,926.4
	Transfers Out – Not Subject to Cost Allocation	63,926.5	-	-	
	Expenditure Category Total:	63,926.5	63,926.4	-	63,926.4
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	36,029.2	36,029.2	-	36,029.2
	Appropriated Funds Total:	36,029.2	36,029.2	_	36,029.2

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Agency:		Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0	Highly Effective Schools				
Sub Progra	m: EDA-5-6	SLI Special Education Fund	i			
Non-Appropi	riated Funds					
	ecial Education I propriated)	Fund (Non-	27,897.3	27,897.2	-	27,897.2
	Non-	Appropriated Funds Total:	27,897.3	27,897.2	-	27,897.2
		Fund Source Total:	63,926.5	63,926.4	-	63,926.4
Sub Progra	m: EDA-5-7	SLI Vocational Education B	lock Grant			
FTE	-					
FT	E		23.0	23.0	_	23.0
		cpenditure Category Total:	-	-		
Fund Sou						
Appropriated		_				
	eneral Fund (App	ropriated)	23.0	23.0	_	23.0
		Appropriated Funds Total:	23.0	23.0		23.0
		Fund Source Total:	23.0	23.0	-	23.0
Personal S	Services					
Pe	rsonal Services		1,567.5	1,554.3	-	1,554.3
		cpenditure Category Total:	1,567.5	1,554.3	-	1,554.3
Fund Sou	rce					
Appropriated						
AA1000 Ge	eneral Fund (App	ropriated)	1,567.5	1,554.3	-	1,554.3
		Appropriated Funds Total:	1,567.5	1,554.3		1,554.3
		Fund Source Total:	1,567.5	1,554.3	-	1,554.3
Employee	Related Expe	nditures				
Em	nployee Related	Expenses	-	683.9	-	683.9
FIC	CA Taxes		118.5	-	-	
Me	edical Insurance		332.4	-	-	
IVIC			0.2			

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effect	tive Schools				
Sub Prograi	n: EDA-5-7 SLI Vocation	al Education Bl	ock Grant			
Lor	g-Term Disability (ASRS)		1.8	-	-	
	employment Compensation & Ote' Taxes	ther	0.3	-	-	-
Dei	ntal Insurance		2.3	-	-	-
Wo	rkers' Compensation		11.0	-	-	-
Ariz	ona State Retirement System		158.7	-	-	-
	rnate Retirement Contributions employed Retirees	-	7.8	-	-	-
Per	sonnel Board Pro-Rata Charges	6	12.5	-	-	-
	rmation Technology Pro Rata C	•	8.4	-	-	-
Acc	umulated Sick Leave Fund Cha		5.9	<u> </u>		
	Expenditure Cate	egory Total:	659.9	683.9	-	683.9
Fund Sour Appropriated						
AA1000 Ge	neral Fund (Appropriated)		659.9	683.9	<u> </u>	683.9
	Appropriated F	unds Total:	659.9	683.9	<u> </u>	683.9
	Fund So	ource Total:	659.9	683.9		683.9
Profession	al & Outside Services					
Pro	fessional and Outside Services		-	0.5	-	0.5
Oth	er Professional & Outside Servi	ces	0.4		-	-
	Expenditure Cate	egory Total:	0.4	0.5	-	0.5
Fund Sour	ce					
Appropriated	Funds					
AA1000 Ge	neral Fund (Appropriated)		0.4	0.5	<u> </u>	0.5
	Appropriated F		0.4	0.5	<u> </u>	0.5
	Fund So	ource Total:	0.4	0.5		0.5
Travel In-S	tate					
Tra	vel In-State		-	13.0	-	13.0
Mile	eage - Private Vehicle		0.5	-	-	
Mo	or Pool Charges		12.0	-	-	
Loc	ging		0.5	-	-	-

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Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-7 SLI Vocational Education B	lock Grant			
	Meals with Overnight Stay	0.2	-	-	
	Other Miscellaneous In- State Travel	0.0	-	-	
	Expenditure Category Total:	13.1	13.0	-	13.0
Fund	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	13.1	13.0	-	13.0
	Appropriated Funds Total:	13.1	13.0	-	13.0
	Fund Source Total:	13.1	13.0	-	13.0
Travel	Out-Of-State				
	Travel Out of State	-	4.5	-	4.5
	Airfare and Other Common Carrier Charges	2.5	-	-	
	Car Rental Out-of-State	0.3	-	-	
	Lodging Out-of-State	1.3	-	-	
	Meals with Overnight Stay	0.5	-	-	
	Other Miscellaneous Out-of- State Travel	0.1	<u> </u>	<u> </u>	
	Expenditure Category Total:	4.7	4.5		4.5
	Source				
	Constal Fund (Assessinated)	4.7	4.5		4.5
AA1000	General Fund (Appropriated) Appropriated Funds Total:	4.7 4.7	4.5 4.5		4.5 4.5
	Fund Source Total:	4.7	4.5		4.5
Aid To	Organizations & Individuals				
AIG 10			0.000.0		0.000.0
	Aid to Organizations and Individuals Aid to Public Primary and Secondary	-	9,000.9	-	9,000.9
	Schools and School Districts.	8,848.9	-	-	
	Aid to Charter Schools	128.4	<u> </u>	<u>-</u>	
	Expenditure Category Total:	8,977.3	9,000.9	-	9,000.9

Fund Source

Appropriated Funds

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Appropriated Funds Total: 8,977.3 9,000.9 - 9,000.5		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AA1000 General Fund (Appropriated) 8,977.3 9,000.9 - 9,000. Appropriated Funds Total: 8,977.3 9,000.9 - 9,000.1 Fund Source Total: 8,977.3 9,000.9 - 9,000.1 Other Operating Expenditures Other Operating Expenses - 285.3 - 285.3 Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs 41.4	Program: EDA-5-0 Highly Effective School	ols			
Appropriated Funds Total: 8,977.3 9,000.9 . 9,000.5	Sub Program: EDA-5-7 SLI Vocational Educat	ion Block Grant			
Section Sect	AA1000 General Fund (Appropriated)	8,977.3	9,000.9	-	9,000.9
Other Operating Expension Other Operating Expenses - 285.3 285.3 Risk Management Charges to State Agencies 4.5	Appropriated Funds Total	l: 8,977.3	9,000.9	-	9,000.9
Other Operating Expenses - 285.3 - 285.8 Risk Management Charges to State Agencies 4.5 - - Internal Service Computer Processing, Hosting, Maintenance and Support Costs 41.4 - - Hosting, Maintenance and Support Costs 41.4 - - External Programming and System Development Costs 13.7 - - External Telecommunications Charges 13.9 - - Building Rent Charges to State Agencies 3.0 - - Certificate of Participation (COP) Building Rent Charges to State Agencies 61.0 - - Certificate of Participation (COP) Building Rent Charges to State Agencies 0.7 - - Awards 0.7 - - Dues 2.1 - - Books, Subscriptions & Publications 0.2 - - Expenditure Category Total: 143.0 285.3 - 285. Fund Source 285.3 - 285. Fund Source Total: 143.0 285.3 - 285. Non-Capital Equipment 143.0 285.3 - 285. Non-Capital Resources - 3.1 - 3. Furniture - Non-Capital Purchase 0.2 - - Computer Equipment - Non-Capitalized 15.3 - -	Fund Source Total	8,977.3	9,000.9	-	9,000.9
Risk Management Charges to State Agencies	Other Operating Expenditures				
Agencies 4.3	Other Operating Expenses	-	285.3	-	285.3
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	Risk Management Charges to State Agencies	4.5	-	-	-
Development Costs 13.7 - - -	Internal Service Computer Processing,	41.4	-	-	-
Building Rent Charges to State Agencies 3.0 - - Certificate of Participation (COP) Building Rent Charges to State Agencies 61.0 - - Conference Registration / Attendance Fees 2.7 - - Awards 0.7 - - Dues 2.1 - - Books, Subscriptions & Publications 0.2 - - Expenditure Category Total: 143.0 285.3 - 285.5 Fund Source Appropriated Funds		13.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies Conference Registration / Attendance Fees 2.7 - -	External Telecommunications Charges	13.9	-	-	
Rent Charges to State Agencies	Building Rent Charges to State Agencies	3.0	-	-	
Awards 0.7		61.0	-	-	
Dues	Conference Registration / Attendance Fees	2.7	-	-	
Books, Subscriptions & Publications 0.2 - - Expenditure Category Total: 143.0 285.3 - 285.5 Fund Source	Awards	0.7	-	-	
Expenditure Category Total: 143.0 285.3 - 285.3 - 285.3	Dues	2.1	-	-	
Appropriated Funds 143.0 285.3 - 285.1	Books, Subscriptions & Publications	0.2	<u> </u>	<u> </u>	
Appropriated Funds AA1000 General Fund (Appropriated) 143.0 285.3 - 285.3 Appropriated Funds Total: 143.0 285.3 - 285.3 Fund Source Total: 143.0 285.3 - 285.3 Non-Capital Equipment Non-Capital Resources - 3.1 - 3. Furniture - Non-Capital Purchase 0.2 Computer Equipment - Non- Capitalized Purchases 15.3	Expenditure Category Total	l: 143.0	285.3	<u> </u>	285.3
AA1000 General Fund (Appropriated) 143.0 285.3 - 285.3 Appropriated Funds Total: 143.0 285.3 - 285.3 Fund Source Total: 143.0 285.3 - 285.3 Non-Capital Equipment Non-Capital Resources - 3.1 - 3. Furniture - Non-Capital Purchase 0.2 Computer Equipment - Non- Capitalized Purchases 15.3					
Non-Capital Equipment 143.0 285.3 - 285.3 - 285.3		143.0	285.3		285 3
Fund Source Total:143.0285.3-285.3Non-Capital EquipmentNon-Capital Resources-3.1-3.Furniture - Non-Capital Purchase0.2Computer Equipment - Non- Capitalized Purchases15.3	, , , , ,				
Non-Capital Resources - 3.1 - 3. Furniture - Non-Capital Purchase 0.2 Computer Equipment - Non- Capitalized Purchases 15.3				<u> </u>	285.3
Non-Capital Resources - 3.1 - 3. Furniture - Non-Capital Purchase 0.2 Computer Equipment - Non- Capitalized Purchases 15.3	Non-Capital Equipment	1			
Furniture - Non-Capital Purchase 0.2 Computer Equipment – Non- Capitalized Purchases 15.3	Non-Capital Resources	-	3.1	-	3.1
Purchases	·	0.2	-	-	-
Expenditure Category Total: 15.5 3.1 - 3.		15.3	-	-	-
	Expenditure Category Total	15.5	3.1	-	3.1

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	EDA-5-0	Highly Effective Schools				
Sub Prog	gram: EDA-5-7	SLI Vocational Education Bl	ock Grant			
Appropria	ited Funds					
AA1000	General Fund (Ap	oropriated)	15.5	3.1	-	3.1
		Appropriated Funds Total:	15.5	3.1	-	3.1
		Fund Source Total:	15.5	3.1	-	3.1
Transfe	ers-Out					
,	Transfers		-	228.8	-	228.8
	Indirect Cost Trans to Cost Allocation	sfers Out – Not Subject	367.4	-	-	
	E	xpenditure Category Total:	367.4	228.8	-	228.8
Fund So	ource					
Appropria	ited Funds					
AA1000	General Fund (Ap	propriated)	367.4	228.8	-	228.8
AA1000	General Fund (Ap	oropriated) Appropriated Funds Total:	367.4 367.4	228.8 228.8	-	228.8 228. 8
AA1000	General Fund (Ap				- - -	228.8
Sub Prog	gram: EDA-5-8	Appropriated Funds Total: Fund Source Total: SLI Childhood Trauma Awar	367.4 367.4	228.8	- - - - Grants	228.8
Sub Prog Employ	gram: EDA-5-8 vee Related Exp	Appropriated Funds Total: Fund Source Total: SLI Childhood Trauma Awarenditures	367.4 367.4	228.8	Grants	228.8
Sub Prog Employ	gram: EDA-5-8 vee Related Expo	Appropriated Funds Total: Fund Source Total: SLI Childhood Trauma Awarenditures Expenses	367.4 367.4	228.8	Grants	228.8
Sub Prog Employ	gram: EDA-5-8 vee Related Exp Employee Related E	Appropriated Funds Total: Fund Source Total: SLI Childhood Trauma Awarenditures	367.4 367.4	228.8	Grants	228.8
Sub Prog Employ Fund So Non-Appro	gram: EDA-5-8 vee Related Expo Employee Related E ource	Appropriated Funds Total: Fund Source Total: SLI Childhood Trauma Awarenditures Expenses xpenditure Category Total:	367.4 367.4	228.8	- - - - - - -	228.8
Sub Prog Employ Fund So Non-Appro	gram: EDA-5-8 ree Related Exp Employee Related E ource opriated Funds General Fund (No	Appropriated Funds Total: Fund Source Total: SLI Childhood Trauma Awarenditures Expenses xpenditure Category Total:	367.4 367.4	228.8		
Sub Prog Employ Fund So Non-Appro	gram: EDA-5-8 ree Related Exp Employee Related E ource opriated Funds General Fund (No	Appropriated Funds Total: Fund Source Total: SLI Childhood Trauma Awarenditures Expenses expenditure Category Total:	367.4 367.4	228.8		228.8
Sub Prog Employ Fund So Non-Appro	gram: EDA-5-8 ree Related Exp Employee Related E ource opriated Funds General Fund (No	Appropriated Funds Total: Fund Source Total: SLI Childhood Trauma Awarenditures Expenses Expenditure Category Total: n-Appropriated) -Appropriated Funds Total: Fund Source Total:	367.4 367.4	228.8		228.8
Sub Prog Employ Fund Sc Non-Appro	gram: EDA-5-8 yee Related Expension Employee Related Employee Related Fource Opriated Funds General Fund (Non Non Sional & Outside Professional and O	Appropriated Funds Total: Fund Source Total: SLI Childhood Trauma Awarenditures Expenses Expenditure Category Total: n-Appropriated) -Appropriated Funds Total: Fund Source Total:	367.4 367.4	228.8		228.8

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-	5-0 Highly Effective Schools				
Sub Program: EDA-	5-8 SLI Childhood Trauma Awa	reness and Pre	evention Training (Grants	
Non-Appropriated Fun					
AA1000 General Fund	d (Non-Appropriated)	<u> </u>	<u> </u>	<u> </u>	-
	Non-Appropriated Funds Total:		<u> </u>	<u> </u>	-
	Fund Source Total:	- -	- -	<u> </u>	-
Travel In-State					
Travel In-Sta	te	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Fun	ds				
AA1000 General Fund	d (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-
Travel Out-Of-State	,				
Travel Out of		- -	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Fun	ds				
AA1000 General Fund	d (Non-Appropriated)	<u> </u>			-
	Non-Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	-
	Fund Source Total:	<u> </u>	<u> </u>		-
Aid To Organizatio	ns & Individuals				
Aid to Organi	zations and Individuals	-	-	-	-
3	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Fun	ds				
AA1000 General Fund	d (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	 , -			

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5	-0 Highly Effective Schools				
Sub Program: EDA-5	-8 SLI Childhood Trauma Awai	reness and Pre	evention Training (Grants	
	Fund Source Total:	-	-	-	-
Other Operating Exp	penditures				
Other Operatin	g Expenses	-	-	-	-
	Expenditure Category Total:		-	-	-
Fund Source					
Non-Appropriated Fund	s				
AA1000 General Fund ((Non-Appropriated)	-	_	-	-
N	Ion-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Non-Capital Equipm	ent				
Non-Capital Re	esources	-	-	-	-
	Expenditure Category Total:	-	-		-
Fund Source					
Non-Appropriated Fund	s				
AA1000 General Fund ((Non-Appropriated)	-	-	-	-
N	Ion-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-		<u> </u>	-
Transfers-Out					
Transfers	_	-	-	-	-
	Expenditure Category Total:	-	-		-
Fund Source					
Non-Appropriated Fund	S				
	(Non-Appropriated)	<u>-</u> ,	<u> </u>	<u> </u>	-
N	Ion-Appropriated Funds Total:		<u> </u>	<u> </u>	-
	Fund Source Total:	<u> </u>	<u> </u>		-

Sub Program: EDA-5-9 SLI Foster Home Youth Transitional Housing

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Program: EDA-5-0 Highly Effective Schools		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Aid to Other Organizations & Individuals Aid to Other Organizations Expenditure Category Total: 10,000.0	Program: EDA-5-0 Highly Effective Schools				
Aid to Other Organizations Expenditure Category Total: 10,000.0 - -	Sub Program: EDA-5-9 SLI Foster Home Youth Tran	sitional Housi	ing		
Expenditure Category Total: 10,000.0	Aid To Organizations & Individuals				
Expenditure Category Total:	Aid to Other Organizations	10,000.0	-	-	-
Appropriated Funds AA1000 General Fund (Appropriated) 10,000.0			-	-	-
Appropriated Funds AA1000 General Fund (Appropriated) 10,000.0	Fund Source				
Appropriated Funds Total: 10,000.0					
Sub Program: EDA-5-21 SLI Art Consumables Employee Related Expenditures Employee Related Expenses Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Professional & Outside Services Expenditure Category Total: Professional and Outside Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total:	AA1000 General Fund (Appropriated)	10,000.0	-	-	-
Sub Program: EDA-5-21 SLI Art Consumables Employee Related Expenditures Employee Related Expenses	Appropriated Funds Total:	10,000.0	-	-	-
Employee Related Expenses	Fund Source Total:	10,000.0			
Fund Source		<u> </u>		<u> </u>	
Expenditure Category Total:	Employee Related Expenditures				
Fund Source		- -	<u> </u>		-
AA1000 General Fund (Appropriated)	<u> </u>				
AA1000 General Fund (Appropriated)					
Appropriated Funds Total:		<u>-</u>	_	-	_
Professional & Outside Services Professional and Outside Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total:		-			
Professional and Outside Services	Fund Source Total:		-	-	-
Expenditure Category Total:	Professional & Outside Services				
Fund Source Appropriated Funds -	Professional and Outside Services	-	-	-	-
Fund Source Appropriated Funds -	Expenditure Category Total:	-		-	-
Appropriated Funds AA1000 General Fund (Appropriated) - - - - Appropriated Funds Total: - - - -	Fund Source				
Appropriated Funds Total:					
	AA1000 General Fund (Appropriated)	-	-	-	-
		-	-	-	
	Appropriated Funds Total:				

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	PV 0000	FY 2024	FY 2025	FY 2025
	FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-21 SLI Art Consumables				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>		<u> </u>	-
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-		-	
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	10,000.0	<u>- </u>	10,000.0
Expenditure Category Total:	<u>-</u>	10,000.0	<u> </u>	10,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	10,000.0	-	10,000.0
Appropriated Funds Total:	-	10,000.0	-	10,000.0
Fund Source Total:	<u> </u>	10,000.0	<u> </u>	10,000.0
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	

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FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
			rtequest
-	-	-	-
		<u> </u>	-
<u> </u>		<u> </u>	-
<u> </u>	<u> </u>		
-	-	-	-
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			-
-	-	-	-
iatives			
<u>-</u>	<u> </u>		
-	-	-	-
-	-	-	-
		<u>-</u>	<u>-</u> <u>-</u> <u>-</u>

Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-22 SLI Nonprofit Education Init	iatives			
Appropriated Funds Total:	-			
Fund Source Total:	-	<u> </u>	-	
Professional & Outside Services				
Professional and Outside Services	-	100.0	-	100.0
Expenditure Category Total:	-	100.0	-	100.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	100.0	<u>- </u>	100.0
Appropriated Funds Total:		100.0		100.0
Fund Source Total:	<u> </u>	100.0	-	100.0
Travel In-State				
Travel In-State	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u>-</u>	<u> </u>	<u> </u>	
Travel Out-Of-State				
Travel Out of State	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:			-	
Fund Source Total:	-	-	-	
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	_	-	_	
<u>-</u>	g Schedules		s are presented in thou	

	EV 0000	FY 2024	EV 000E	
	FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
rogram: EDA-5-0 Highly Effective Schools				
ub Program: EDA-5-22 SLI Nonprofit Education Init	iatives			
Expenditure Category Total:	-		-	
Fund Source				
ppropriated Funds				
A1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-		
Fund Source Total:	-	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
ppropriated Funds				
A1000 General Fund (Appropriated)	_	_	_	_
Appropriated Funds Total:				
Fund Source Total:	-	-		-
Non Conital Equipment				
Non-Capital Equipment				
Non-Capital Resources	<u> </u>	<u> </u>	<u> </u>	-
Expenditure Category Total:	<u> </u>	<u> </u>	- -	-
Fund Source				
ppropriated Funds				
A1000 General Fund (Appropriated)	<u>-</u>		<u> </u>	-
Appropriated Funds Total:			<u> </u>	
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Transfers-Out				
Transfers	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
ppropriated Funds				
A1000 General Fund (Appropriated)	-	-	-	-

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effective Schools				
Sub Progra	am: EDA-5-22 SLI Nonprofit Education In	nitiatives			
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-
Sub Progra	am: EDA-5-23 SLI Dual Enrollment Stude	ent Developmen	t Fund Deposit		
Employee	e Related Expenditures				
Er	mployee Related Expenses	<u>-</u>	<u> </u>	<u> </u>	-
	Expenditure Category Total:	-	-	-	-
Fund Sou	ırce				
Appropriate	d Funds				
AA1000 G	eneral Fund (Appropriated)		<u> </u>	<u>-</u>	-
	Appropriated Funds Total:		<u> </u>		-
	Fund Source Total:	<u>-</u>		<u> </u>	-
Profession	onal & Outside Services				
Pr	rofessional and Outside Services	-	-	-	-
	Expenditure Category Total:	-	-		-
Fund Sou	ırce				
Appropriate	d Funds				
AA1000 G	eneral Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:		<u> </u>		
Travel In-	State				
Tr	ravel In-State	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Sou	ırce				
Appropriate					
AA1000 G	eneral Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:				

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-23 SLI Dual Enrollment Studen	nt Development	Fund Deposit		
Fund Source Total:	-			
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	,
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	_	7,500.0	-	7,500.0
Expenditure Category Total:		7,500.0	-	7,500.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:		-	-	
Non-Appropriated Funds				
ED2605 Dual Enrollment Student Development Fund (Non-Appropriated)	-	7,500.0	-	7,500.0
Non-Appropriated Funds Total:	-	7,500.0	-	7,500.0
Fund Source Total:	<u> </u>	7,500.0	<u> </u>	7,500.0
Other Operating Expenditures				
Other Operating Expenses	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-23 SLI Dual Enrollment Studen	t Development	t Fund Deposit		
Non-Capital Equipment				
Non-Capital Resources	-	-	-	
Expenditure Category Total:	-	-		,
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Transfers-Out				
Transfers	_	15,000.0	_	15,000.0
Expenditure Category Total:	-	15,000.0	-	15,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	15,000.0	-	15,000.0
Appropriated Funds Total:	-	15,000.0	-	15,000.0
Fund Source Total:	-	15,000.0	-	15,000.0
Sub Program: EDA-5-31 SLI CTED Soft Capital and E	quipment			
Employee Related Expenditures				
Employee Related Expenses	<u> </u>	<u> </u>	<u> </u>	
Expenditure Category Total:	<u> </u>	<u> </u>	<u> </u>	
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)				
Appropriated Funds Total:	-		-	-
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Professional & Outside Services				

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-31 SLI CTED Soft Capital and E	Equipment			
Professional and Outside Services	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Travel In-State				
Travel In-State	_	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>		-	
Travel Out-Of-State				
Travel Out of State	_	<u>-</u>	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:		<u> </u>		
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1,000.0	-	1,000.0
Aid to Public Primary and Secondary Schools and School Districts.	1,000.0	-	-	
Expenditure Category Total:	1,000.0	1,000.0		1,000.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-31 SLI CTED Soft Capital and E	quipment			
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
Appropriated Funds Total:	1,000.0	1,000.0		1,000.0
Fund Source Total:	1,000.0	1,000.0	-	1,000.0
Other Operating Expenditures				
Other Operating Expenses	_	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	_	
Appropriated Funds Total:				
Fund Source Total:	-	-	-	
Non-Capital Equipment				
Non-Capital Resources	_	_	_	
Expenditure Category Total:		_		
Found Document				
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated) Appropriated Funds Total:			- -	'
Fund Source Total:	<u> </u>			
Transfers-Out				
Transfers				
Expenditure Category Total:				<u> </u>
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effective Schools				
Sub Program	: EDA-5-31 SLI CTED Soft Capital and E	Equipment			
	Fund Source Total:	-	-		-
Sub Program	: EDA-5-32 SLI CTED Completion Grant	te			
	related Expenditures				
	oyee Related Expenses	_	_	_	_
Еттрі	Expenditure Category Total:		-		-
Fund Source	e				
Appropriated F					
AA1000 Gene	eral Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Professiona	ll & Outside Services				
Profe	essional and Outside Services	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Sourc	e				
Appropriated F	unds				
AA1000 Gene	eral Fund (Appropriated)	<u> </u>	<u> </u>	<u> </u>	-
	Appropriated Funds Total:	<u> </u>	<u> </u>		-
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Travel In-Sta	ate				
Trave	el In-State	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source	е				
Appropriated F	unds				
AA1000 Gene	eral Fund (Appropriated)	<u>-</u>	<u> </u>		-
	Appropriated Funds Total:	<u> </u>	<u> </u>		-
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-

All dollars are presented in thousands (not FTE)

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-32 SLI CTED Completion Gran	ts			
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	<u> </u>	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	_	1,000.0	_	1,000.0
Expenditure Category Total:		1,000.0		1,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	1,000.0	-	1,000.0
Appropriated Funds Total:		1,000.0		1,000.0
Fund Source Total:	<u> </u>	1,000.0	-	1,000.0
Other Operating Expenditures				
Other Operating Expenses	_	-	_	_
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	-
Appropriated Funds Total:		-	-	-
Fund Source Total:	-	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:				
Fund Source				
Tana Course				

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-32 SLI CTED Completion Grant	s			
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	
Transfers-Out				
Transfers	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)				
Appropriated Funds Total:				
Appropriated Funds Total.	_	_	_	
Fund Source Total:	-	-	-	
	-	-		
Fund Source Total: Sub Program: EDA-5-33 SLI CTED Industry Credenti	al Incentive Pr	ogram	-	-
	al Incentive Pr	ogram	-	-
Sub Program: EDA-5-33 SLI CTED Industry Credenti	al Incentive Pr	ogram -	-	-
Sub Program: EDA-5-33 SLI CTED Industry Credenti Employee Related Expenditures	al Incentive Pr - -	ogram - - -	<u>-</u>	-
Sub Program: EDA-5-33 SLI CTED Industry Credenti Employee Related Expenditures Employee Related Expenses Expenditure Category Total:	al Incentive Pr	ogram	- - - -	- -
Sub Program: EDA-5-33 SLI CTED Industry Credenti Employee Related Expenditures Employee Related Expenses Expenditure Category Total:	al Incentive Pr	ogram - -	- - -	- -
Sub Program: EDA-5-33 SLI CTED Industry Credenti Employee Related Expenditures Employee Related Expenses Expenditure Category Total: Fund Source Non-Appropriated Funds ED2685 Arizona Industry Credentials Incentive	al Incentive Pr	- ogram	- - -	- - -
Sub Program: EDA-5-33 SLI CTED Industry Credenti Employee Related Expenditures Employee Related Expenses Expenditure Category Total: Fund Source Non-Appropriated Funds ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	al Incentive Pr	- ogram	- - - -	-
Sub Program: EDA-5-33 SLI CTED Industry Credenti Employee Related Expenditures Employee Related Expenses Expenditure Category Total: Fund Source Non-Appropriated Funds ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated) Non-Appropriated Funds Total:	al Incentive Pr	- ogram	- - - - -	- -
Sub Program: EDA-5-33 SLI CTED Industry Credenti Employee Related Expenditures Employee Related Expenses Expenditure Category Total: Fund Source Non-Appropriated Funds ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	al Incentive Pr		- - - - - -	- - -
Sub Program: EDA-5-33 SLI CTED Industry Credenti Employee Related Expenditures Employee Related Expenses Expenditure Category Total: Fund Source Non-Appropriated Funds ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated) Non-Appropriated Funds Total:	al Incentive Pr	ogram	- - - - - - -	- -
Sub Program: EDA-5-33 SLI CTED Industry Credenti Employee Related Expenditures Employee Related Expenses Expenditure Category Total: Fund Source Non-Appropriated Funds ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	al Incentive Pr		- - - - - - - - - -	-

Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-33 SLI CTED Industry Credenti	ial Incentive Pr	ogram		
Fund Source				
Non-Appropriated Funds				
ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	
Fund Source Total:			-	-
Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	<u> </u>			-
Fund Source Total:			<u> </u>	-
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	_
Fund Source				
Non-Appropriated Funds				
ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	<u> </u>	<u> </u>		-
Fund Source Total:	<u> </u>	<u> </u>		-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	3,394.9	-	3,394.9
Aid to Public Primary and Secondary Schools and School Districts.	3,238.9	-	-	-
Aid to Charter Schools	0.7	<u> </u>		-
Expenditure Category Total:	3,239.6	3,394.9		3,394.9

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-33 SLI CTED Industry Credenti	al Incentive Pr	ogram		
Fund Source				
Non-Appropriated Funds				
ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	3,239.6	3,394.9	-	3,394.9
Non-Appropriated Funds Total:	3,239.6	3,394.9	-	3,394.9
Fund Source Total:	3,239.6	3,394.9		3,394.9
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Non-Appropriated Funds				
ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Non-Appropriated Funds				
ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	
Fund Source Total:	- -	<u> </u>		
Transfers-Out				
Transfers	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-33 SLI CTED Industry Credenti	al Incentive Pr	ogram		
ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	
Non-Appropriated Funds Total:	-	-	-	
Fund Source Total:		-	<u> </u>	
Sub Program: EDA-5-34 SLI CTED Certification Exar	n Fee Reimbur	sement		
Employee Related Expenditures				
Employee Related Expenses	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	
Professional & Outside Services				
Professional and Outside Services	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Travel In-State				
Travel In-State	-	-	-	
Expenditure Category Total:		-	-	
Fund Source				

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Agency: Department of Education	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				· · ·
Sub Program: EDA-5-34 SLI CTED Certification Exam	m Fee Reimbur	sement		
AA1000 General Fund (Appropriated)	_	_	_	
Appropriated Funds Total:				
Fund Source Total:		-	-	
Travel Out-Of-State				
Travel Out of State	-	-	-	
Expenditure Category Total:	-	-	-	,
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	•	-	
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1,000.0	-	1,000.0
Expenditure Category Total:	-	1,000.0	-	1,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)		1,000.0	<u>-</u>	1,000.0
Appropriated Funds Total:		1,000.0		1,000.0
Fund Source Total:		1,000.0	-	1,000.0
Other Operating Expenditures				
Other Operating Expenses	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u> </u>	<u> </u>	<u> </u>	
Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	
Fund Source Total:	<u> </u>	<u> </u>		
Non-Capital Equipment				

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-34 SLI CTED Certification Exar	n Fee Reimbur	sement		
Non-Capital Resources	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	_	_	
Appropriated Funds Total:			_	,
Fund Source Total:	-	-		
Transfers Out				
Transfers-Out				
Transfers	<u> </u>	-	<u> </u>	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)		<u> </u>	<u> </u>	
Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	•
Fund Source Total:	<u> </u>	-	<u> </u>	-
Sub Program: EDA-5-35 SLI Early Education and Ca Employee Related Expenditures	reer Exploratio	on Program		
	_	_	-	
Employee Related Expenses Expenditure Category Total:	<u> </u>	<u> </u>		
Employee Related Expenses Expenditure Category Total:	<u> </u>	<u>-</u>	-	
Employee Related Expenses Expenditure Category Total: Fund Source	<u>-</u> -	<u>-</u> _	<u> </u>	
Employee Related Expenses Expenditure Category Total: Fund Source Appropriated Funds	- - -	<u>-</u> _	<u>-</u> -	
Employee Related Expenses Expenditure Category Total: Fund Source Appropriated Funds	- - - -	- - -	- - -	
Employee Related Expenses Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated)	- - - - - - -	- - - - - - - -	- - - - - - -	
Employee Related Expenses Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total:	- - - - - - -	- - - - - -	- - - - - -	- - - -

Agency: Department of Education	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
	Actuals	Plan	Issue	Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-35 SLI Early Education and Ca	reer Exploration	on Program		
Expenditure Category Total:	-	2,500.0	-	2,500.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
ED2690 Early Education and Career Exploration Program Fund (Non-Appropriated)	-	2,500.0	-	2,500.0
Non-Appropriated Funds Total:	-	2,500.0	-	2,500.0
Fund Source Total:	<u> </u>	2,500.0	<u> </u>	2,500.0
Travel In-State				
Travel In-State	_	_	_	_
Expenditure Category Total:				-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u>-</u>	_	_	_
Appropriated Funds Total:				-
Fund Source Total:	-	-	-	-
Travel Out-Of-State				
Travel Out of State				
Expenditure Category Total:			<u>-</u>	
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)				
Appropriated Funds Total:			<u>-</u>	
Fund Source Total:				-
Add To Comparison to the Paris of	-			
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	<u>-</u>	<u> </u>	<u> </u>	-
Expenditure Category Total:	<u> </u>	<u> </u>		

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-35 SLI Early Education and Ca	reer Exploratio	n Program		
Fund Source	•			
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	_	_
Appropriated Funds Total:				
Fund Source Total:				-
Other Operating Expenditures				
Other Operating Expenses	-	- -	- -	-
Expenditure Category Total:		<u>-</u>		
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:		<u> </u>		
Non-Capital Equipment				
Non-Capital Resources	-	_	_	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	_	_	
Appropriated Funds Total:				
Fund Source Total:	-	-	-	
Transfers-Out				
Transfers	_	5,000.0	-	5,000.0
Expenditure Category Total:	-	5,000.0		5,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	5,000.0	_	5,000.0
Appropriated Funds Total:		5,000.0		5,000.0

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0	Highly Effective Schools				
Sub Program: EDA-5-35	SLI Early Education and Ca	reer Exploration	on Program		
	Fund Source Total:	-	5,000.0	-	5,000.0
Sub Program: EDA-5-41	SLI College Credit by Exam	ination Incenti	ve Program		
Employee Related Exp					
Employee Related		_	_	_	_
	Expenditure Category Total:	-	-		-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Ap	propriated)	<u>-</u>	<u> </u>	<u> </u>	-
	Appropriated Funds Total:		<u> </u>		-
	Fund Source Total:		<u> </u>	- -	-
Professional & Outside	e Services				
Professional and	Outside Services				-
E	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Ap	propriated)	<u>-</u>	<u> </u>		-
	Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	-
	Fund Source Total:	<u> </u>	<u> </u>	-	-
Travel In-State					
Travel In-State				<u> </u>	-
E	Expenditure Category Total:	<u> </u>	<u> </u>	<u> </u>	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Ap	propriated)	<u> </u>	<u> </u>		-
	Appropriated Funds Total:	<u> </u>		<u> </u>	-
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools	<u> </u>	<u> </u>		
Sub Program: EDA-5-41 SLI College Credit by Exam	ination Incenti	ve Program		
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	7,472.1	-	7,472.1
Aid to Public Primary and Secondary Schools and School Districts.	5,538.3	-	-	-
Aid to Charter Schools	1,614.9		<u> </u>	-
Expenditure Category Total:	7,153.2	7,472.1		7,472.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7,153.2	7,472.1	<u> </u>	7,472.1
Appropriated Funds Total:	7,153.2	7,472.1		7,472.1
Fund Source Total:	7,153.2	7,472.1	<u> </u>	7,472.1
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-		-	
Fund Source Total:	-	-	-	-
Non-Capital Equipment				
Non-Capital Resources	_	_	_	_

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-41 SLI College Credit by Exami	nation Incenti	ve Program		
Expenditure Category Total:	-			
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-		
Fund Source Total:		-		
Transfers-Out				
Transfers	<u>-</u>	-	_	
Transfers Out – Not Subject to Cost	318.9	_	-	
Allocation Expenditure Category Total:	318.9			
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	318.9	_	_	_
Appropriated Funds Total:	318.9			
Fund Source Total:	318.9	-	-	
Sub Program: EDA-5-42 SLI Gifted Assessments				
Professional & Outside Services				
Professional and Outside Services	_	850.0	_	850.0
Other Professional & Outside Services	404.0	-	-	
Expenditure Category Total:	404.0	850.0	-	850.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	404.0	850.0	-	850.0
Appropriated Funds Total:	404.0	850.0	-	850.0
Fund Source Total:	404.0	850.0	-	850.0

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-43 SLI School Safety Program				
FTE					
	FTE	21.6	16.7	-	16.7
	Expenditure Category Total:	-	-	-	
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	10.6	_	_	
	Appropriated Funds Total:	10.6	-	-	
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	16.7	-	16.7
ED2000	Federal Grants Fund (Non-Appropriated)	8.8	-	-	
ED2500	IGA and ISA Fund (Non-Appropriated)	2.2		<u> </u>	
	Non-Appropriated Funds Total:	11.0	16.7		16.3
	Fund Source Total:	21.6	16.7	- -	16.7
Perso	nal Services				
	Personal Services	1,209.9	2,327.0	-	2,327.0
	Expenditure Category Total:	1,209.9	2,327.0		2,327.0
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	683.3	1,163.5	-	1,163.5
	Appropriated Funds Total:	683.3	1,163.5		1,163.
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	1,163.5	-	1,163.5
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	5.5	-	-	
ED2000	Federal Grants Fund (Non-Appropriated)	260.6	-	-	
ED2500	IGA and ISA Fund (Non-Appropriated)	260.5		<u> </u>	
	Non-Appropriated Funds Total:	526.6	1,163.5	<u> </u>	1,163.
	Fund Source Total:	1,209.9	2,327.0	<u> </u>	2,327.0
Emplo	byee Related Expenditures				
	Employee Related Expenses	_	930.8	_	930.8

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-43 SLI School Safety Program				
	FICA Taxes	90.1	-	-	
	Medical Insurance		-	-	
	Basic Life	0.1	-	-	
	Long-Term Disability (ASRS)		-	-	
	Unemployment Compensation & Other State' Taxes	0.3	-	-	-
	Dental Insurance	1.4	-	-	-
	Workers' Compensation	9.1	-	-	
	Arizona State Retirement System	134.0	-	-	
	Alternate Retirement Contributions – Reemployed Retirees	0.3	-	-	
	Personnel Board Pro-Rata Charges	10.4	-	-	
	Information Technology Pro Rata Charge	6.9	-	-	
	Accumulated Sick Leave Fund Charge	4.3	<u> </u>	<u> </u>	
	Expenditure Category Total:	450.4	930.8		930.8
	Source iated Funds				
AA1000	General Fund (Appropriated)	274.9	465.4	-	465.4
Non-Anr	Appropriated Funds Total:	274.9	465.4	-	465.4
AA1000	General Fund (Non-Appropriated)	_	465.4	_	465.4
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	2.8	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	90.6	-	_	
ED2500	IGA and ISA Fund (Non-Appropriated)	82.1	-	-	
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	175.6	465.4	-	465.4
	Fund Source Total:	450.4	930.8	-	930.8
Profes	ssional & Outside Services				
	Professional and Outside Services	-	1,054.9	-	1,054.9
	Education & Training	0.5	-	-	-
	Vendor Travel – Tax Reportable	0.4	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-43 SLI School Safety Program				
	Vendor Travel - Not Tax Reportable	1.7	-	-	-
	Other Professional & Outside Services	2,082.3	-	-	-
	Expenditure Category Total:	2,084.8	1,054.9	-	1,054.9
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	376.5	730.0	-	730.0
	Appropriated Funds Total:	376.5	730.0	-	730.0
Non-Ap	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	321.3	-	321.3
ED2000	Federal Grants Fund (Non-Appropriated)	307.9	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	1,380.1	-	-	-
ED2522	Character Education Special Plate Fund (Non-Appropriated)	20.3	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	3.6	-	3.6
	Non-Appropriated Funds Total:	1,708.3	324.9	-	324.9
	Fund Source Total:	2,084.8	1,054.9		1,054.9
Trave	l In-State				
	Travel In-State	-	50.0	-	50.0
	Mileage - Private Vehicle	1.1	-	-	-
	Car Rental In-State	1.4	-	-	-
	Lodging	3.1	-	-	-
	Meals with Overnight Stay	0.5	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.5	<u> </u>	<u> </u>	-
	Expenditure Category Total:	6.6	50.0	-	50.0
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	2.1	25.0	<u> </u>	25.0
	Appropriated Funds Total:	2.1	25.0	-	25.0

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-43 SLI School Safety Program				
	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	25.0	-	25.0
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	0.6	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	3.4	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	0.6	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	4.5	25.0	-	25.0
	Fund Source Total:	6.6	50.0	-	50.0
Trave	l Out-Of-State				
	Travel Out of State	-	34.0	-	34.0
	Airfare and Other Common Carrier Charges	3.3	-	-	-
	Lodging Out-of-State	4.7	-	-	-
	Meals with Overnight Stay	0.7	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous Out-of- State Travel	0.4		<u> </u>	-
	Expenditure Category Total:	9.0	34.0	-	34.0
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)		17.0		17.0
Non-App	Appropriated Funds Total:	-	17.0		17.0
AA1000	General Fund (Non-Appropriated)	-	17.0	-	17.0
ED2000	Federal Grants Fund (Non-Appropriated)	8.4	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	0.6	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	9.0	17.0	-	17.0
	Fund Source Total:	9.0	34.0	-	34.0

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Aid To Organizations & Individuals

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-43 SLI School Safety Program				
	Aid to Organizations and Individuals	-	142,015.8	-	142,015.8
	Aid to Public Primary and Secondary Schools and School Districts.	32,871.1	-	-	-
	Aid to Charter Schools	3,570.4	-	-	-
	Expenditure Category Total:	36,441.5	142,015.8	-	142,015.8
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	16,730.2	70,915.1	-	70,915.1
	Appropriated Funds Total:	16,730.2	70,915.1	-	70,915.1
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	71,100.7	-	71,100.7
ED1116	School Safety - 6/10th Sales Tax (Non- Appropriated)	15,600.0	-	-	-
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	158.9	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	2,603.9	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	1,348.5	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	19,711.3	71,100.7	<u> </u>	71,100.7
	Fund Source Total:	36,441.5	142,015.8	<u> </u>	142,015.8
Other	Operating Expenditures				
	Other Operating Expenses	-	902.4	-	902.4
	Risk Management Charges to State Agencies	4.5	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	34.7	-	-	-
	External Programming and System Development Costs	11.5	-	-	-
	External Telecommunications Charges	9.4	-	-	-
	Building Rent Charges to State Agencies	5.9	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	140.4	-	-	-
	Software Support, Maintenance Short-term Licensing	54.0	-	-	-

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Agency	Department of Education		FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Prograr	m: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-43 SLI School Safety Program				
	Office Supplies	1.2	-	-	-
	Conference Registration / Attendance Fees	19.8	-	-	-
	Internal Printing	9.1	-	-	-
	Postage & Delivery	0.1	-	-	-
	Awards	0.2	-	-	-
	Dues	1.3	-	-	-
	Books, Subscriptions & Publications	19.7	-	-	-
	Other Miscellaneous Operating	0.3	<u> </u>		
	Expenditure Category Total:	312.1	902.4		902.4
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	132.5	508.5		508.5
Non-App	Appropriated Funds Total:	132.5	508.5	<u> </u>	508.5
AA1000	General Fund (Non-Appropriated)	-	393.9	-	393.9
ED2000	Federal Grants Fund (Non-Appropriated)	127.6	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	51.9	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	179.5	393.9	-	393.9
	Fund Source Total:	312.1	902.4	-	902.4
Non-C	Capital Equipment				
	Non-Capital Resources	-	8.5	-	8.5
	Furniture - Non-Capital Purchase	7.1	-	-	-
	Other Equipment - Non- Capital Purchase	1.4	-	-	-
	Expenditure Category Total:	8.5	8.5	-	8.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	6.9	4.3	-	4.3
	Appropriated Funds Total:	6.9	4.3		4.3

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Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0 Highly Effective Schools				
Sub Pro	ogram: EDA-5-43 SLI School Safety Program				
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	4.2	-	4.2
ED2000	Federal Grants Fund (Non-Appropriated)	0.2	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	1.4	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	1.6	4.2	-	4.2
	Fund Source Total:	8.5	8.5	-	8.5
Transf	fers-Out				
	Transfers	-	668.7	-	668.7
	Transfers Out – Not Subject to Cost Allocation	38.6	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	443.0	-	-	-
	Expenditure Category Total:	481.6	668.7	-	668.7
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	223.8	363.6	-	363.6
Non-App	Appropriated Funds Total:	223.8	363.6	-	363.6
AA1000	General Fund (Non-Appropriated)	_	305.1	-	305.1
ED2000	Federal Grants Fund (Non-Appropriated)	91.8	<u>-</u>	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	166.0	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	257.8	305.1	-	305.1
	Fund Source Total:	481.6	668.7		668.7

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Employ	yee Re	lated Ex	pendi	tures
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Employee Related Expenses - - - - -

Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-44 SLI Feminine Hygiene Prod	ucts			
Expenditure Category Total:				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	_	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>		-	-
Professional & Outside Services				
Professional and Outside Services	-	-	-	-
Expenditure Category Total:	-	<u> </u>	<u> </u>	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	_	_
Appropriated Funds Total:				
Fund Source Total:				
				
Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-		
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	_	_
Appropriated Funds Total:				
Fund Source Total:	<u> </u>			
Travel Out-Of-State				
Travel Out of State Expenditure Category Total:		<u>-</u>	<u> </u>	-
		<u>_</u>		
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
ıcts			
<u> </u>	-	-	
<u> </u>	- -	<u> </u>	
-	2,000.0	-	2,000.0
-	2,000.0	-	2,000.0
-	2,000.0	-	2,000.0
-	2,000.0		2,000.
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	Actuals	FY 2023 Actuals Expenditure Plan acts	FY 2023 Expenditure Plan Issue acts

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-44 SLI Feminine Hygiene Prod	ucts			
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-			
Fund Source Total:	-	-	-	
Sub Program: EDA-5-45 SLI Nonprofit Low-Income A	Assistance			
Employee Related Expenditures				
Employee Related Expenses	_	-	-	-
Expenditure Category Total:	-			
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)				
Appropriated Funds Total:				-
Fund Source Total:				
Professional & Outside Services				
Professional and Outside Services		500.0	<u> </u>	500.0
Expenditure Category Total:	<u> </u>	500.0	<u> </u>	500.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	500.0	-	500.0
Appropriated Funds Total:	-	500.0	-	500.0
Fund Source Total:		500.0	-	500.0
Travel In-State				
Travel In-State	-	-	_	_

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-45 SLI Nonprofit Low-Income A	Assistance			
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-			
Fund Source Total:	-		-	
Travel Out-Of-State				
Travel Out of State	_	-	<u> </u>	
Expenditure Category Total:	-			
Fund Course				
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	
Appropriated Funds Total:			<u> </u>	
Fund Source Total:	<u> </u>	-	-	
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	_	_	_	
Expenditure Category Total:			_	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	_	
Appropriated Funds Total:				
Fund Source Total:		-		
Other Operating Expenditures				
Other Operating Expenses	_	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)				
Appropriated Funds Total:		<u>-</u>		<u> </u>
Appropriated Lands Total.				

	EV 2000	FY 2024	FY 2025	FY 2025
	FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-45 SLI Nonprofit Low-Income A	Assistance			
Fund Source Total:	-	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
A1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:			<u> </u>	-
Transfers-Out				
Transfers	_	-	-	_
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Sub Program: EDA-5-46 SLI Juvenile Detention Cent	ters			
Employee Related Expenditures				
Employee Related Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:				_

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-46 SLI Juvenile Detention Cent	ters			
Professional & Outside Services				
Professional and Outside Services	_	-		-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	<u> </u>	-	-	
Fund Source Total:	<u> </u>		<u> </u>	
Travel In-State				
Travel In-State	_	_	_	
Expenditure Category Total:				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	
Appropriated Funds Total:				
Fund Source Total:		-	-	
Travel Out-Of-State				
Travel Out of State				
Expenditure Category Total:		<u> </u>		
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	<u>-</u>	_	-	-
Appropriated Funds Total:		-		
Fund Source Total:	<u> </u>	<u> </u>	-	
Aid To Organizations & Individuals				
•				
Aid to Organizations and Individuals Expenditure Category Total:		<u>-</u>		

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 H	lighly Effective Schools				
Sub Program: EDA-5-46	SLI Juvenile Detention Cent	ers			
Appropriated Funds					
Appropriated Funds AA1000 General Fund (Appro	unriated)				
Основан ши (, фр.	ppriated) ppropriated Funds Total:	<u>-</u>			
^	Fund Source Total:				-
Other Operating Expendi	tures				
Other Operating Exp					
	enditure Category Total:	<u> </u>	<u> </u>		
Fund Source	_				
Appropriated Funds					
AA1000 General Fund (Appro	opriated)	_	-	_	_
	ppropriated Funds Total:	-	-		-
	Fund Source Total:		-	-	-
Non-Capital Equipment					
Non-Capital Resourc	es	-	-	-	-
Ехр	enditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appro	opriated)	-	-	-	-
A	ppropriated Funds Total:	-	-	-	-
	Fund Source Total:	<u> </u>	<u> </u>		-
Transfers-Out					
Transfers	_	-	52.6	-	52.6
Ехр	enditure Category Total:	-	52.6	-	52.6
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appro	opriated)	-	52.6	-	52.6
A	ppropriated Funds Total:		52.6	-	52.6

All dollars are presented in thousands (not FTE)

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0 Highly Effective Schools				
Sub Program:	EDA-5-46 SLI Juvenile Detention Cent	ers			
	Fund Source Total:	-	52.6	-	52.6
Sub Program:	EDA-5-47 SLI Gila County Jail Educati	on			
Employee Re	ated Expenditures				
Employ	ree Related Expenses		<u> </u>	-	
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Fu	nds				
AA1000 Genera	ll Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	
	Fund Source Total:	<u> </u>	<u> </u>		
Professional	& Outside Services				
Profess	sional and Outside Services	_	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Fu	nds				
AA1000 General Fund (.	ıl Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	
	Fund Source Total:	-	-	-	-
Travel In-State	e				
Travel	In-State	_	-	-	-
	Expenditure Category Total:	-	<u> </u>	-	
Fund Source					
Appropriated Fu	nds				
AA1000 Genera	ıl Fund (Appropriated)	-	-	<u>-</u>	-
	Appropriated Funds Total:	-	-	-	
	Fund Source Total:				

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Operating Schedules

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Date Printed:

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-47 SLI Gila County Jail Educat	ion			
Travel Out-Of-State				
Travel Out of State	_	-	<u> </u>	_
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	<u> </u>	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals				
Expenditure Category Total:		<u> </u>		
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	_	_
Appropriated Funds Total:				-
Fund Source Total:	-		-	-
Other Operating Expenditures				
Other Operating Expenses	<u>-</u>	_	_	_
Expenditure Category Total:	-	-		-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	_
Appropriated Funds Total:		-		-
Fund Source Total:	-	-	-	-
Non-Capital Equipment				
Non-Capital Resources	_	-	_	_
Expenditure Category Total:				-
Fund Source	·			

All dollars are presented in thousands (not FTE)

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-47 SLI Gila County Jail Educat	ion			
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	
Transfers-Out				
Transfers	<u>-</u>	10.0	-	10.0
Expenditure Category Total:		10.0		10.0
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	_	10.0	-	10.0
Appropriated Funds Total:		10.0		10.0
Fund Source Total:	-	10.0	-	10.0
Sub Program: EDA-5-48 SLI Youth Summer Education	on Program			
Employee Related Expenditures				
Employee Related Expenses	_	_	_	
Expenditure Category Total:		-		
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	
Appropriated Funds Total:	-		-	
Fund Source Total:	-	-	-	
Professional & Outside Services				
		250.0	-	250.0
Professional and Outside Services	-			
Professional and Outside Services Expenditure Category Total:	<u> </u>	250.0		250.0

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0	Highly Effective Schools				
Sub Program: EDA-5-48	SLI Youth Summer Education	on Program			
Appropriated Funds					
AA1000 General Fund (App	opriated)	-	250.0	-	250.0
	Appropriated Funds Total:	-	250.0	-	250.0
	Fund Source Total:	<u> </u>	250.0		250.0
Travel In-State					
Travel In-State		_	_	_	_
Ex	penditure Category Total:	-	-		-
Fund Source	_				
Appropriated Funds					
AA1000 General Fund (App	ropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:				-
Travel Out-Of-State					
Travel Out of State		_	-	_	-
Ex	penditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (App	opriated)	-	-	-	-
,	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Aid To Organizations &	Individuals				
Aid to Organization		-	-	-	-
<u> </u>	penditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (App	opriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-48 SLI Youth Summer Education	on Program			
Fund Source Total:	-	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	- -	<u> </u>	- -	
Appropriated Funds Total: Fund Source Total:	<u>-</u> -	<u>-</u> _	<u> </u>	-
Non-Capital Equipment				
Non-Capital Resources	_	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	_
Appropriated Funds Total:				
Fund Source Total:	-	-	-	-
Transfers-Out				
Transfers	_		-	-
Expenditure Category Total:				-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u> </u>	<u> </u>	<u>-</u>	-
Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	-
Fund Source Total:	<u> </u>		<u> </u>	-

Sub Program: EDA-5-51 SLI Tribal College Dual Enrollment Program Fund

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			FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Program:	EDA-5-0 Highly Effective Schools				
Sub Progr	am: EDA-5-51 SLI Tribal College Dual Enro	ollment Progra	m Fund		
Other Op	perating Expenditures				
C	Other Operating Expenses	-	325.0	-	325.0
C	Other Education & Training Costs	110.5	-	-	-
	Expenditure Category Total:	110.5	325.0	-	325.0
Fund So	urce				
Appropriate	ed Funds				
	ribal College Dual Enrollment Program fund (Appropriated)	110.5	325.0	-	325.0
	Appropriated Funds Total:	110.5	325.0	-	325.0
	Fund Source Total:	110.5	325.0	-	325.0
	ram: EDA-5-52 SLI Invest in Postsecondary	y Success Prog	gram Fund Deposi	i.	
Aid To O	rganizations & Individuals		gram Fund Deposit	<u>.</u>	
Aid To O		1,000.0 1,000.0	gram Fund Deposit	: 	
Aid To O	organizations & Individuals aid to Other Organizations Expenditure Category Total:	1,000.0	gram Fund Deposit	<u>-</u> _	
Aid To O	organizations & Individuals aid to Other Organizations Expenditure Category Total:	1,000.0	gram Fund Deposit	- - -	-
Aid To O A Fund So Non-Appro ED2196 Ir	organizations & Individuals aid to Other Organizations Expenditure Category Total: urce	1,000.0	gram Fund Deposit	- - -	-
Aid To O A Fund So Non-Appro ED2196 Ir	erganizations & Individuals aid to Other Organizations Expenditure Category Total: urce priated Funds evest in Postsecondary Success Program	1,000.0 1,000.0	gram Fund Deposit	- - - -	-
Aid To O A Fund So Non-Appro	Prganizations & Individuals aid to Other Organizations Expenditure Category Total: urce priated Funds avest in Postsecondary Success Program fund (Non-Appropriated)	1,000.0 1,000.0	gram Fund Deposit	- - - -	-
Aid To O A Fund So Non-Appro ED2196 Ir	prganizations & Individuals aid to Other Organizations Expenditure Category Total: urce priated Funds nivest in Postsecondary Success Program fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	1,000.0 1,000.0 1,000.0	gram Fund Deposit	- - - -	-
Fund So Non-Appro ED2196 In F	prganizations & Individuals aid to Other Organizations Expenditure Category Total: urce priated Funds nivest in Postsecondary Success Program fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	1,000.0 1,000.0 1,000.0	gram Fund Deposit	- - - -	-
Fund So Non-Appro ED2196 In F	prganizations & Individuals aid to Other Organizations Expenditure Category Total: urce priated Funds nvest in Postsecondary Success Program fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: s-Out Transfers Out – Not Subject to Cost	1,000.0 1,000.0 1,000.0 1,000.0	gram Fund Deposit	- - - - - -	-
Fund So Non-Appro ED2196 In F	prizations & Individuals aid to Other Organizations Expenditure Category Total: urce priated Funds avest in Postsecondary Success Program fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: s-Out fransfers Out – Not Subject to Cost allocation Expenditure Category Total:	1,000.0 1,000.0 1,000.0 1,000.0	gram Fund Deposit	- - - - - -	-
Fund So Non-Appro ED2196 Ir	prizations & Individuals aid to Other Organizations Expenditure Category Total: urce priated Funds nivest in Postsecondary Success Program fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: s-Out Transfers Out – Not Subject to Cost Allocation Expenditure Category Total: urce	1,000.0 1,000.0 1,000.0 1,000.0	gram Fund Deposit	- - - - - - -	-
Fund So Non-Appro ED2196 In F Transfer T A Fund So Appropriate	prizations & Individuals aid to Other Organizations Expenditure Category Total: urce priated Funds nivest in Postsecondary Success Program fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: s-Out Transfers Out – Not Subject to Cost Allocation Expenditure Category Total: urce	1,000.0 1,000.0 1,000.0 1,000.0	gram Fund Deposit	- - - - - -	-

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-5-0	Highly Effective Schools				Request
			· Cusses Dus	was Fred Dancai		
Sub Pro	ogram: EDA-5-52	SLI Invest in Postsecondary		gram Fund Deposit	<u> </u>	
		Fund Source Total:	1,000.0		<u> </u>	-
Sub Pro	ogram: EDA-5-53	SLI Onetime Electronic Inci	dent Preventio	n Programs		
	Organizations &					
	Aid to Public Prima	ry and Secondary	33.9	-	-	-
	Aid to Charter Scho	pols	9.3	-	-	-
	E	xpenditure Category Total:	43.2	-	-	
	Source iated Funds					
AA1000	General Fund (App	propriated)	43.2	<u>-</u> _	<u> </u>	-
		Appropriated Funds Total:	43.2	<u> </u>	<u> </u>	
		Fund Source Total:	43.2	<u> </u>		-
	ogram: EDA-5-61	SLI Extraordinary Special E	ducation Need	s Fund		
Sub Pro		_				
	yee Related Expe	enditures				
			<u>-</u> _		<u> </u>	-
	byee Related Expe		<u>-</u> -		<u> </u>	<u>-</u>
Emplo	byee Related Expe	Expenses	<u>-</u> -		<u> </u>	<u>-</u> -
Emplo Fund	eyee Related Expension Employee Related Expension Ex	Expenses	- -	<u>-</u>		<u>-</u>
Emplo Fund S Non-App	Employee Related Employee Related Employee Related Employee Related Employee Related Employee Related	Expenses xpenditure Category Total: cial Education Needs	<u>-</u> -	<u>-</u> -	<u>-</u> -	-
Emplo Fund S Non-App	Employee Related Employee Related Employee Related Employee Related Extraordinary Spectrum (Non-Appropriated Funds)	Expenses xpenditure Category Total: cial Education Needs riated) Appropriated Funds Total:	- - - -	- - - -	- - - -	- -
Emplo Fund S Non-App	Employee Related Employee Related Employee Related Employee Related Extraordinary Spectrum (Non-Appropriated Funds)	Expenses xpenditure Category Total: cial Education Needs riated)	- - - - - -	- - - -	- - - -	- - -
Fund S Non-App ED2483	Employee Related Employee Related Employee Related Employee Related Extraordinary Spectrum (Non-Appropriated Funds)	Expenses xpenditure Category Total: cial Education Needs riated) Appropriated Funds Total: Fund Source Total:	- - - - - -	- - - - - -	- - - - -	- - -
Fund S Non-App ED2483	Employee Related Expensions Employee Related Expensions Source propriated Funds Extraordinary Spectors Fund (Non-Approp	Expenses xpenditure Category Total: cial Education Needs riated) Appropriated Funds Total: Fund Source Total: Services	- - -	- - - -	- - - -	- - -

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5	-0 Highly Effective Schools				
Sub Program: EDA-5-	61 SLI Extraordinary Special E	Education Need	s Fund		
Fund Source					
Non-Appropriated Funds					
	Special Education Needs	-	-	-	-
	on-Appropriated Funds Total:				-
	Fund Source Total:		<u>-</u>	-	-
Travel In-State					
Travel In-State		-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Funds	5				
ED2483 Extraordinary S Fund (Non-App	Special Education Needs propriated)	-	-	-	-
N	on-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	•	-	-	-
Travel Out-Of-State					
Travel Out of S	tate	-	-	-	-
	Expenditure Category Total:	•	-	-	-
Fund Source Non-Appropriated Funds					
	Special Education Needs	-	-	-	-
	on-Appropriated Funds Total:	-	-		-
	Fund Source Total:		-		-
Aid To Organizations	s & Individuals				
Aid to Organiza	ations and Individuals	-	1,000.0	-	1,000.0
_	rimary and Secondary	767.3	-	-	-
Aid to Charter S	Schools	40.7	<u> </u>	<u> </u>	-
	Expenditure Category Total:	808.0	1,000.0	<u> </u>	1,000.0

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA	-5-0 Highly Effective Schools				
Sub Program: EDA	-5-61 SLI Extraordinary Special E	ducation Need	ls Fund		
Fund Source					
Non-Appropriated Fur	nds				
ED2483 Extraordinar	y Special Education Needs	808.0	1,000.0	-	1,000.0
	Non-Appropriated Funds Total:	808.0	1,000.0	-	1,000.0
	Fund Source Total:	808.0	1,000.0	-	1,000.0
Other Operating E	xpenditures				
Other Opera	ting Expenses	-	-	-	
	Expenditure Category Total:	-	-	-	
Fund Source					
Non-Appropriated Fur	nds				
	y Special Education Needs ppropriated)	-	-	-	
	Non-Appropriated Funds Total:	<u> </u>	<u> </u>		
	Fund Source Total:	<u> </u>	<u> </u>		
Non-Capital Equip	ment				
Non-Capital	Resources	-	-	-	
	Expenditure Category Total:	-	-	-	
Fund Source					
Non-Appropriated Fur	nds				
ED2483 Extraordinar Fund (Non-A	y Special Education Needs ppropriated)	-	-	-	
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Transfers-Out					
Transfers		-	-	-	
	Expenditure Category Total:	-	-	-	
Fund Source					

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Sci	nools			
Sub Program: EDA-5-61 SLI Extraordinary S	pecial Education Need	s Fund		
ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	
Non-Appropriated Funds To	otal: -	-	-	
Fund Source To	otal: -	-	-	
Sub Program: EDA-5-71 SLI Public School C	ampus Trees			
Employee Related Expenditures				
Employee Related Expenses	-	-	-	
Expenditure Category To	otal: -	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	_	
Appropriated Funds To	otal: -		-	
Fund Source To		-	-	
Professional & Outside Services				
Professional and Outside Services	 -	-	-	-
Expenditure Category To	otal: -	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	_	-	
Appropriated Funds To	otal: -	_		
Fund Source To		-	-	
Travel In-State				
Travel In-State	 -	-	-	
Expenditure Category To	otal: -	-	-	
		· · · · · · · · · · · · · · · · · · ·		

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-71 SLI Public School Campus	Trees			
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-
Fund Source Total:	<u> </u>	-	-	-
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)			<u>-</u>	-
Appropriated Funds Total:		<u> </u>	<u> </u>	-
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	300.0	-	300.0
Expenditure Category Total:	-	300.0	-	300.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u> </u>	300.0		300.0
Appropriated Funds Total:	<u> </u>	300.0	<u> </u>	300.0
Fund Source Total:	<u> </u>	300.0	-	300.0
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-		-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Non-Capital Equipment				

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Agency:		Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-5-0	Highly Effective Schools				
Sub Program:	EDA-5-71	SLI Public School Campu	s Trees			
Non-C	apital Resoເ	ırces	-	-	-	-
	E	xpenditure Category Total:	-	-	-	-
Fund Source	<u> </u>					
Appropriated Fι	ınds					
AA1000 Gener	al Fund (App	propriated)	-	-	-	-
		Appropriated Funds Total:	-	-	-	-
		Fund Source Total:	<u> </u>		<u> </u>	-
Transfers-Oเ	ıt					
Transf	fers	<u>-</u>	-	-	-	-
	E	xpenditure Category Total:	-	-	-	-
Fund Source	!					
Appropriated Fu	ınds					
AA1000 Gener	al Fund (App	propriated)		<u>-</u>		-
		Appropriated Funds Total:	-	-	-	-
		Fund Source Total:	<u>-</u>	-	<u> </u>	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teachers a	nd Leaders			
FTE				
FTE	35.4	41.9	_	41.9
Expenditure Category Total:	-			-
Em 10 mm		 -		
Fund Source Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	15.1	15.1	<u> </u>	15.1
Appropriated Funds Total: Non-Appropriated Funds	15.1	15.1	- -	15.1
ED2000 Federal Grants Fund (Non-Appropriated)	20.3	26.8	_	26.8
Non-Appropriated Funds Total:	20.3	26.8		26.8
Fund Source Total:	35.4	41.9		41.9
				
Personal Services				
Personal Services	2,526.6	2,935.0	-	2,935.0
Expenditure Category Total:	2,526.6	2,935.0	-	2,935.0
Fund Source				
Appropriated Funds				
	985.8	957.2		957.2
ED2399 Teacher Certification Fund (Appropriated) Appropriated Funds Total:	985.8	957.2		957.2
Non-Appropriated Funds	903.0	931.2		931.2
ED2000 Federal Grants Fund (Non-Appropriated)	1,540.8	1,977.8	-	1,977.8
Non-Appropriated Funds Total:	1,540.8	1,977.8		1,977.8
Fund Source Total:	2,526.6	2,935.0	-	2,935.0
Francisco Polated Francisticas				
Employee Related Expenditures				
Employee Related Expenses	-	1,140.3	-	1,140.3
FICA Taxes	185.9	-	-	•
Medical Insurance Basic Life	441.5	-	-	•
Long-Term Disability (ASRS)	0.3 3.3	<u>-</u>	-	•
Unemployment Compensation & Other State' Taxes	0.6	-	-	
Dental Insurance	3.5	-	-	
Workers' Compensation	18.9	-	-	

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Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-6-0 Highly Effective Teachers a	nd Leaders			
	Arizona State Retirement System	279.9	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	13.1	-	-	-
	Personnel Board Pro-Rata Charges	21.7	-	-	-
	Information Technology Pro Rata Charge	14.4	-	-	-
	Accumulated Sick Leave Fund Charge	10.0	-	-	-
	Expenditure Category Total:	992.9	1,140.3	-	1,140.3
Fund	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	402.3	386.1	-	386.1
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total:	402.3	386.1	-	386.1
AA1000	General Fund (Non-Appropriated)	-	-	-	_
ED2000	Federal Grants Fund (Non-Appropriated)	590.6	754.2	-	754.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	590.6	754.2	-	754.2
	Fund Source Total:	992.9	1,140.3	-	1,140.3
Profes	ssional & Outside Services				
	Professional and Outside Services	-	2,232.6	-	2,232.6
	Vendor Travel - Not Tax Reportable	2.2	-	-	-
	Other Professional & Outside Services	1,679.1	-	-	-
	Expenditure Category Total:	1,681.3	2,232.6	-	2,232.6
Fund 9	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	500.0	1,800.0	-	1,800.0
ED2399	Teacher Certification Fund (Appropriated)	44.4	32.6	-	32.6
ED2500	IGA and ISA Fund (Appropriated)	<u>-</u>	<u>-</u>		-
	Appropriated Funds Total:	544.4	1,832.6	-	1,832.6

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: EDA-6-0 Highly Effective Teachers a	nd Leaders			
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	_	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	136.9	400.0	-	400.0
ED2500	IGA and ISA Fund (Non-Appropriated)	1,000.0	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	1,136.9	400.0	-	400.0
	Fund Source Total:	1,681.3	2,232.6	-	2,232.6
Travel	I In-State				
	Travel In-State	_	46.9	-	46.9
	Mileage - Private Vehicle	4.6	-	-	_
	Car Rental In-State	3.7	-	-	-
	Lodging	9.3	_	-	-
	Meals with Overnight Stay	2.9	_	-	
	Meals without Overnight Stay	0.1	-	-	
	Other Miscellaneous In- State Travel	2.1	-	-	-
	Expenditure Category Total:	22.7	46.9	-	46.9
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	1.6	16.9	-	16.9
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	1.6	16.9	-	16.9
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	21.0	30.0	-	30.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	<u>-</u>	<u>-</u>	-	-
	Non-Appropriated Funds Total:	21.0	30.0	<u> </u>	30.0
	Fund Source Total:	22.7	46.9		46.9
Travel	l Out-Of-State				
	Travel Out of State	-	31.0	-	31.0
	Airfare and Other Common Carrier Charges	6.9	-	-	-

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-6-0 Highly Effective Teachers a	ınd Leaders			
	Lodging Out-of-State	6.9	-	-	-
	Meals with Overnight Stay	1.4	-	-	-
	Other Miscellaneous Out-of- State Travel	0.9	-	-	-
	Expenditure Category Total:	16.0	31.0	-	31.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	-	8.5	-	8.5
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
Non-Apr	Appropriated Funds Total:	<u>-</u>	8.5	-	8.5
AA1000	General Fund (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	16.0	22.5	-	22.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	16.0	22.5	-	22.5
	Fund Source Total:	16.0	31.0	-	31.0
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	55,538.0	-	55,538.0
	Aid to Public Primary and Secondary Schools and School Districts.	37,438.0	-	-	-
	Aid to Charter Schools	13,225.6	-	-	-
	Other Aid To Individuals	37.3	-	-	-
	Expenditure Category Total:	50,700.9	55,538.0	-	55,538.0
	Source riated Funds				
AA1000	General Fund (Appropriated)	37.3	3,000.0		3,000.0
ED2399	Teacher Certification Fund (Appropriated)	31.3	3,000.0	-	3,000.0
ED2599	IGA and ISA Fund (Appropriated)	<u>-</u>	-	- -	-
_D2300	Appropriated Funds Total:	37.3	3,000.0		3,000.0

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-6-0 Highly Effective Teachers	and Leaders			
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	38.0	-	38.0
ED2000	Federal Grants Fund (Non-Appropriated)	50,663.6	52,250.0	-	52,250.0
ED2607	Dual Enrollment Teacher Development Fund (Non-Appropriated)	-	250.0	-	250.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	50,663.6	52,538.0	-	52,538.0
	Fund Source Total:	50,700.9	55,538.0	-	55,538.0
Other	Operating Expenditures				
	Other Operating Expenses	-	2,276.2	-	2,276.2
	Risk Management Charges to State Agencies	14.3	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	71.0	-	-	-
	External Programming and System Development Costs	266.6	-	-	-
	External Telecommunications Charges	52.8	-	-	-
	Building Rent Charges to State Agencies	34.6	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	91.6	-	-	-
	Miscellaneous Rent	153.2	-	-	-
	Repair & Maintenance - Buildings	0.3	-	-	-
	Software Support, Maintenance Short-term Licensing	53.1	-	-	-
	Office Supplies	20.5	-	-	-
	Computer Supplies	0.3	-	-	-
	Conference Registration / Attendance Fees	41.8	-	-	-
	Other Education & Training Costs	1.0	-	-	-
	Advertising	6.3	-	-	-
	Internal Printing	36.2	-	-	-
	Postage & Delivery	39.9	-	-	-
	Document Shredding and Destruction Services	0.6	-	-	-
	Translation and sign language services	0.9	-	-	-
	Awards	0.5	-	-	-
	Dues	67.9	-	-	-

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Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-6-0 Highly Effective Teachers a	nd Leaders			
	Books, Subscriptions & Publications	134.9	-	-	-
	Credit Card Fees Over Approved Limit	32.8	-	-	-
	Other Miscellaneous Operating	0.7	-	-	-
	Expenditure Category Total:	1,121.5	2,276.2	-	2,276.2
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	179.5	179.5	-	179.5
ED2399	Teacher Certification Fund (Appropriated)	245.9	1,101.4	-	1,101.4
ED2500	IGA and ISA Fund (Appropriated)		<u> </u>	<u> </u>	-
Non-Apr	Appropriated Funds Total:	425.4	1,280.9		1,280.9
AA1000	General Fund (Non-Appropriated)	_	_	_	_
ED2000	Federal Grants Fund (Non-Appropriated)	607.2	914.1	-	914.1
ED2500	IGA and ISA Fund (Non-Appropriated)	8.3	-	-	_
ED4209	DOE Internal Services Fund (Non-Appropriated)	80.5	81.2	-	81.2
	Non-Appropriated Funds Total:	696.1	995.3	-	995.3
	Fund Source Total:	1,121.5	2,276.2	-	2,276.2
Non-C	Capital Equipment				
	Non-Capital Resources	-	22.1	-	22.1
	Furniture - Non-Capital Purchase	9.2	-	-	-
	Computer Equipment – Non- Capitalized Purchases	14.8	-	-	-
	Other Equipment - Non- Capital Purchase	1.2	-	-	-
	Expenditure Category Total:	25.2	22.1		22.1
	Source iated Funds				
AA1000	General Fund (Appropriated)	_	_	_	_
ED2399	Teacher Certification Fund (Appropriated)	12.3	15.0	-	15.0
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	12.3	15.0		15.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-6-0 Highly Effective Teachers at	nd Leaders			
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	12.9	7.1	-	7.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	12.9	7.1	<u> </u>	7.1
	Fund Source Total:	25.2	22.1		22.1
Transi	fers-Out				
	Transfers	-	849.5	-	849.5
	Transfers Out – Not Subject to Cost Allocation	47.6	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	322.7	-	-	-
	Federal Transfers Out	20.4			-
	Expenditure Category Total:	390.7	849.5	<u> </u>	849.5
Fund 9	Source				
_	iated Funds				
Appropri					
	General Fund (Appropriated)	-	500.0	-	500.0
AA1000		-	500.0	-	500.0
AA1000 ED2399	General Fund (Appropriated)	- - -	500.0 - -	- - -	500.0 - -
AA1000 ED2399 ED2500	General Fund (Appropriated) Teacher Certification Fund (Appropriated)	- - - -	500.0 - - - 500.0	- - - -	-
AA1000 ED2399 ED2500 Non-App	General Fund (Appropriated) Teacher Certification Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: propriated Funds	- - - -	- -	- - - -	500.0 - - - 500.0
AA1000 ED2399 ED2500 Non-App	General Fund (Appropriated) Teacher Certification Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: propriated Funds	- - - - 390.7	- -	- - - - - -	-
AA1000 ED2399 ED2500 Non-App AA1000 ED2000	General Fund (Appropriated) Teacher Certification Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: propriated Funds General Fund (Non-Appropriated)	- - - - 390.7	500.0	- - - - - - -	500.0 -
AA1000 ED2399 ED2500 Non-App AA1000 ED2000	General Fund (Appropriated) Teacher Certification Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: Dropriated Funds General Fund (Non-Appropriated) Federal Grants Fund (Non-Appropriated) DOE Internal Services Fund (Non-	- - - 390.7 - 390.7	500.0	- - - - - - -	500.0 500.0 - 349.5
AA1000 ED2399 ED2500 Non-App AA1000 ED2000	General Fund (Appropriated) Teacher Certification Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: propriated Funds General Fund (Non-Appropriated) Federal Grants Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated)		500.0 - 349.5	- - - - - - - -	500.0 500.0 - 349.5
AA1000 ED2399 ED2500 Non-App AA1000 ED2000 ED2000	General Fund (Appropriated) Teacher Certification Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: Dropriated Funds General Fund (Non-Appropriated) Federal Grants Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	390.7	500.0 - 349.5 - 349.5 849.5	- - - - - - -	500.0 500.0 - 349.5
AA1000 ED2399 ED2500 Non-App AA1000 ED2000 ED4209	General Fund (Appropriated) Teacher Certification Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: Dropriated Funds General Fund (Non-Appropriated) Federal Grants Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total:	390.7	500.0 - 349.5 - 349.5 849.5	- - - - - - - - -	500.0 500.0 - 349.5
AA1000 ED2399 ED2500 Non-App AA1000 ED2000 ED4209	General Fund (Appropriated) Teacher Certification Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: propriated Funds General Fund (Non-Appropriated) Federal Grants Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	390.7 390.7 chools Program	500.0 - 349.5 - 349.5 849.5	- - - - - - - - - -	349.5 349.5
AA1000 ED2399 ED2500 Non-App AA1000 ED2000 ED4209	General Fund (Appropriated) Teacher Certification Fund (Appropriated) IGA and ISA Fund (Appropriated) Appropriated Funds Total: Dropriated Funds General Fund (Non-Appropriated) Federal Grants Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	390.7	500.0 - 349.5 - 349.5 849.5	- - - - - - - - - -	500.0 500.0 - 349.5

Agency:	Department of Education				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-6-0	Highly Effective Teachers a	nd Leaders			
Sub Program: EDA-6-1	Office of Arizona Charter So	chools Progran	ns (AZCSP)		
Non-Appropriated Funds					_
	nd (Non-Appropriated)	5.5	5.3	<u> </u>	5.:
Non-	Appropriated Funds Total:	5.5	5.3		5.3
	Fund Source Total:	5.5	5.3	- -	5.3
Personal Services					
Personal Services		373.4	394.9	_	394.9
Ex	xpenditure Category Total:	373.4	394.9	-	394.
Fund Source					
Non-Appropriated Funds					
	nd (Non-Appropriated)	373.4	394.9	<u> </u>	394.
Non-	Appropriated Funds Total:	373.4	394.9		394.
	Fund Source Total:	373.4	394.9		394.
Employee Related Expe	nditures				
Employee Related	Expenses	-	148.7	-	148.
FICA Taxes		27.9	-	-	
Medical Insurance		59.3	-	-	
Basic Life		0.0	-	-	
Long-Term Disabili	ty (ASRS)	0.4	-	-	
Unemployment Co	mpensation & Other	0.1	-	-	
Dental Insurance		0.4	-	-	
Workers' Compens	ation	2.8	-	-	
Arizona State Retir	ement System	33.7	-	-	
Alternate Retireme Reemployed Retire		8.3	-	-	
Personnel Board P	ro-Rata Charges	3.2	-	-	
Information Techno	ology Pro Rata Charge	2.1	-	-	
Accumulated Sick I	Leave Fund Charge	1.5			
E	xpenditure Category Total:	139.8	148.7	-	148.

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Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-6-0 Highly Effective Teachers a	ind Leaders			
Sub Pro	ogram: EDA-6-1 Office of Arizona Charter S	chools Progran	ns (AZCSP)		
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	139.8	148.7	-	148.7
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	139.8	148.7	-	148.7
	Fund Source Total:	139.8	148.7		148.7
Profes	ssional & Outside Services				
	Professional and Outside Services	-	15.0	-	15.0
	Other Professional & Outside Services	35.0	-	-	-
	Expenditure Category Total:	35.0	15.0		15.0
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	35.0	15.0	-	15.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	35.0	15.0	-	15.0
	Fund Source Total:	35.0	15.0		15.0
Travel	In-State				
	Travel In-State	-	0.5	-	0.5
	Mileage - Private Vehicle	4.1	-	-	-
	Car Rental In-State	1.9	-	-	-
	Lodging	4.1	-	-	-
	Meals with Overnight Stay	1.5	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	1.1			_
	Expenditure Category Total:	12.8	0.5		0.5
	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	12.8	0.5	-	0.5

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-6-0 Highly Effective Teachers a	nd Leaders			
Sub Pro	ogram: EDA-6-1 Office of Arizona Charter So	chools Prograr	ms (AZCSP)		
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	12.8	0.5	-	0.5
	Fund Source Total:	12.8	0.5	-	0.5
Travel	l Out-Of-State				
•	Travel Out of State	-	2.5	-	2.5
	Airfare and Other Common Carrier Charges	6.1	-	-	-
	Lodging Out-of-State	6.2	-	-	-
	Meals with Overnight Stay	1.1	-	-	-
	Other Miscellaneous Out-of- State Travel	0.6	-	-	-
	Expenditure Category Total:	14.1	2.5	-	2.5
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	14.1	2.5	-	2.5
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	14.1	2.5	-	2.5
	Fund Source Total:	14.1	2.5	-	2.5
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	8,250.0	-	8,250.0
	Aid to Charter Schools	7,048.4	-	-	-
	Expenditure Category Total:	7,048.4	8,250.0	-	8,250.0
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	7,048.4	8,250.0	-	8,250.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	7,048.4	8,250.0	-	8,250.0
	Fund Source Total:	7,048.4	8,250.0	-	8,250.0

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Other Operating Expenditures

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-6-0	Highly Effective Teachers a	nd Leaders			
Sub Pro	gram: EDA-6-1	Office of Arizona Charter So	hools Progran	ns (AZCSP)		
	Other Operating E	xpenses	-	86.2	-	86.2
	Risk Management Agencies	Charges to State	2.0	-	-	-
		omputer Processing, nce and Support Costs	9.9	-	-	-
	External Programmed Pr		3.3	-	-	-
	External Telecomr	nunications Charges	1.6	-	-	-
	Certificate of Partic Rent Charges to S	cipation (COP) Building State Agencies	16.8	-	-	-
	Software Support, Licensing	Maintenance Short-term	36.4	-	-	-
	Conference Regist	ration / Attendance Fees	1.1	-	-	-
	Internal Printing		0.4	-	-	-
	Awards		0.1	-	-	
	Dues		0.2	-	-	
	Books, Subscription	ns & Publications	0.0	-	-	
	E	xpenditure Category Total:	71.7	86.2	-	86.2
Fund 9	Source					
Non-App	ropriated Funds					
ED2000	Federal Grants Fu	nd (Non-Appropriated)	71.7	86.2	-	86.2
ED4209	DOE Internal Serv Appropriated)	ices Fund (Non-	-	-	-	-
	Non-	-Appropriated Funds Total:	71.7	86.2	-	86.2
		Fund Source Total:	71.7	86.2	-	86.2
Non-C	apital Equipment	:				
	Non-Capital Resou	urces	-	4.1	-	4.1
	Furniture - Non-Ca		0.5	-	-	
		ent – Non- Capitalized	4.4	-	-	-
	E	xpenditure Category Total:	4.9	4.1	-	4.1
Fund	Source					
Non-App	ropriated Funds	-				
ED2000	Federal Grants Fu	nd (Non-Appropriated)	4.9	4.1	_	4.1

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-6-0 Highly Effective Teachers as	nd Leaders			
Sub Program:	EDA-6-1 Office of Arizona Charter Sc	hools Progran	ns (AZCSP)		
	nternal Services Fund (Non- priated)	-	-	-	
	Non-Appropriated Funds Total:	4.9	4.1	-	4.1
	Fund Source Total:	4.9	4.1		4.1
Transfers-Ou	ıt				
Transf	ers	-	46.6	-	46.6
	ct Cost Transfers Out – Not Subject st Allocation	64.7	-	-	
	Expenditure Category Total:	64.7	46.6	-	46.6
Fund Source					
Non-Appropriate	ed Funds				
ED2000 Federa	al Grants Fund (Non-Appropriated)	64.7	46.6	-	46.6
	nternal Services Fund (Non- priated)	-	-	-	
	Non-Appropriated Funds Total:	64.7	46.6	-	46.6
	Fund Source Total:	64.7	46.6		46.6
Sub Program:	EDA-6-2 Educator Excellence Title II	- A Improving	Teacher Quality		
FTE					
FTE		15.7	22.4	-	22.4
	Expenditure Category Total:		<u> </u>	<u> </u>	
Fund Source					
Appropriated Fu	ınds				
ED2399 Teach	er Certification Fund (Appropriated)	0.9	0.9	<u> </u>	0.0
Non-Appropriate	Appropriated Funds Total: ed Funds	0.9	0.9	<u> </u>	0.9
ED2000 Federa	al Grants Fund (Non-Appropriated)	14.8	21.5	-	21.5
	Non-Appropriated Funds Total:	14.8	21.5	-	21.

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program:	EDA-6-0 Highly Effective Teachers a	nd Leaders			
Sub Prod	gram: EDA-6-2 Educator Excellence Title II	- A Improving	Teacher Quality		
	al Services	7 mproving	Todollor Quality		
	Personal Services	1,218.4	1,650.8	-	1,650.8
	Expenditure Category Total:	1,218.4	1,650.8	-	1,650.8
Fund So	ource				
	ted Funds				
	Teacher Certification Fund (Appropriated)	51.0	67.9	_	67.9
	Appropriated Funds Total:	51.0	67.9		67.9
Non-Appro	opriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	1,167.4	1,582.9	-	1,582.9
	Non-Appropriated Funds Total:	1,167.4	1,582.9	-	1,582.9
	Fund Source Total:	1,218.4	1,650.8	-	1,650.8
Employ	ee Related Expenditures				
	•		007.0		607 /
	Employee Related Expenses FICA Taxes	- 90 E	627.0	-	627.0
	Medical Insurance	89.5 203.1	-	-	
	Basic Life	0.1	-	-	
	Long-Term Disability (ASRS)	1.6	_	-	
	Unemployment Compensation & Other		-	-	
	State' Taxes	0.3	-	-	
	Dental Insurance	1.6	-	-	
	Workers' Compensation	9.2	-	-	
	Arizona State Retirement System	134.5	-	-	
	Alternate Retirement Contributions – Reemployed Retirees	4.8	-	-	
	Personnel Board Pro-Rata Charges	10.5	-	-	
	Information Technology Pro Rata Charge	7.0	-	-	
	Accumulated Sick Leave Fund Charge	4.8		<u> </u>	
	Expenditure Category Total:	466.9	627.0	<u> </u>	627.0
Fund So	ource				
Appropria	ted Funds				
AA1000	General Fund (Appropriated)	-	-	-	
ED2399	Teacher Certification Fund (Appropriated)	16.1	21.5	-	21.5

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Agency	Department of Education	1			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-6-0 Highly Effective Teachers	s and Leaders			
Sub Pro	ogram: EDA-6-2 Educator Excellence Title	e II - A Improving	Teacher Quality		
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
Non-Ann	Appropriated Funds Total: propriated Funds	16.1	21.5	-	21.5
ED2000	Federal Grants Fund (Non-Appropriated)	450.8	605.5	_	605.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	450.8	605.5		605.5
	Fund Source Total:	466.9	627.0	-	627.0
Profes	ssional & Outside Services				
	Professional and Outside Services	-	417.6	-	417.6
	Vendor Travel - Not Tax Reportable	2.2	-	-	-
	Other Professional & Outside Services	1,144.1	-		-
	Expenditure Category Total:	1,146.3	417.6	-	417.6
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	44.4	32.6	-	32.6
ED2500	IGA and ISA Fund (Appropriated)	44.4	32.6		32.6
Non-App	Appropriated Funds Total: propriated Funds	44.4	32.6		32.0
ED2000	Federal Grants Fund (Non-Appropriated)	101.9	385.0	-	385.0
ED2500	IGA and ISA Fund (Non-Appropriated)	1,000.0	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	1,101.9	385.0	-	385.0
	Fund Source Total:	1,146.3	417.6	<u> </u>	417.6
Travel	I In-State				
	Travel In-State	-	32.9	-	32.9
	Mileage - Private Vehicle	0.2	-	-	-
	Car Rental In-State	1.7	-	-	-
	Lodging	4.2	-	-	-
	Meals with Overnight Stay	1.1	-	-	-

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All dollars are presented in thousands (not FTE)

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-6-0 Highly Effective Teachers a	nd Leaders			
Sub Prog	ram: EDA-6-2 Educator Excellence Title II	- A Improving	Teacher Quality		
N	Meals without Overnight Stay	0.1	-	-	-
(Other Miscellaneous In- State Travel	0.9	-	-	-
	Expenditure Category Total:	8.3	32.9	-	32.9
Fund So	ource				
Appropriat	ed Funds				
AA1000 (General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	-	3.4	-	3.4
ED2500	GA and ISA Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	3.4	-	3.4
Non-Appro	priated Funds				
ED2000 F	Federal Grants Fund (Non-Appropriated)	8.3	29.5	-	29.5
	DOE Internal Services Fund (Non- Appropriated)	-	<u>-</u>	-	-
	Non-Appropriated Funds Total:	8.3	29.5	<u> </u>	29.5
	Fund Source Total:	8.3	32.9	<u> </u>	32.9
Travel O	out-Of-State				
7	Fravel Out of State	-	24.0	-	24.0
	Airfare and Other Common Carrier Charges	0.8	-	-	-
L	odging Out-of-State	0.7	-	-	-
ľ	Meals with Overnight Stay	0.2	-	-	-
(Other Miscellaneous Out-of- State Travel	0.2	-	-	-
	Expenditure Category Total:	1.9	24.0	-	24.0
Fund So	ource				
Appropriat	ed Funds				
AA1000 (General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	-	4.0	-	4.0
ED2500 I	GA and ISA Fund (Appropriated)	<u> </u>	<u> </u>		
	Appropriated Funds Total:	-	4.0	-	4.0

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-6-0 Highly Effective Teachers a	and Leaders			
Sub Pro	ogram: EDA-6-2 Educator Excellence Title II	I - A Improving	Teacher Quality		
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	1.9	20.0	-	20.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	1.9	20.0	-	20.0
	Fund Source Total:	1.9	24.0	<u> </u>	24.0
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	44,000.0	-	44,000.0
	Aid to Public Primary and Secondary Schools and School Districts.	37,438.0	-	-	-
	Aid to Charter Schools	6,177.2	-	-	-
	Other Aid To Individuals		<u> </u>	<u> </u>	-
	Expenditure Category Total:	43,615.2	44,000.0		44,000.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
Non-Anr	Appropriated Funds Total: propriated Funds	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	43,615.2	44,000.0	_	44,000.0
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	43,615.2	44,000.0		44,000.0
	Fund Source Total:	43,615.2	44,000.0	-	44,000.0
Other	Operating Expenditures				
	Other Operating Expenses	-	1,111.8	_	1,111.8
	Risk Management Charges to State Agencies	9.2	- -	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	34.4	-	-	-
	External Programming and System Development Costs	115.4	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-6-0 Highly Effective Teachers	and Leaders			
Sub Pro	ogram: EDA-6-2 Educator Excellence Title	II - A Improving	Teacher Quality		
	External Telecommunications Charges	9.6	-	-	
	Building Rent Charges to State Agencies	29.5	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	5.7	-	-	
	Miscellaneous Rent	153.2	-	-	-
	Repair & Maintenance - Buildings	0.2	-	-	-
	Software Support, Maintenance Short-term Licensing	3.1	-	-	-
	Office Supplies	8.3	-	-	-
	Computer Supplies	0.3	-	-	
	Conference Registration / Attendance Fees	39.8	-	-	-
	Other Education & Training Costs	1.0	-	-	
	Advertising	6.3	-	-	
	Internal Printing	6.9	-	-	
	Translation and sign language services	0.9	-	-	
	Awards	0.2	-	-	
	Dues	61.3	-	-	
	Books, Subscriptions & Publications	134.7	<u> </u>	<u> </u>	
	Expenditure Category Total:	620.1	1,111.8	<u> </u>	1,111.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	-	179.5	_	179.5
ED2399	Teacher Certification Fund (Appropriated)	4.1	23.2	-	23.2
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	
	Appropriated Funds Total:	4.1	202.7	-	202.7
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	535.5	827.9	-	827.9
ED4209	DOE Internal Services Fund (Non- Appropriated)	80.5	81.2	<u>-</u>	81.2
	Non-Appropriated Funds Total:	616.0	909.1	<u> </u>	909.1
	Fund Source Total:	620.1	1,111.8		1,111.8
Non-C	apital Equipment				
	Non-Capital Resources	-	3.0	-	3.0

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-6-0 Highly Effective Teachers a	nd Leaders			
Sub Prog	ram: EDA-6-2 Educator Excellence Title II	- A Improving	Teacher Quality		
	Computer Equipment – Non- Capitalized Purchases	6.9	-	-	-
(Other Equipment - Non- Capital Purchase	1.2	-	-	-
	Expenditure Category Total:	8.0	3.0	-	3.0
Fund So	ource				
Appropriat	ed Funds				
AA1000 (General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	-	-	-	-
ED2500 I	GA and ISA Fund (Appropriated)		<u> </u>		-
Non-Appro	Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	
ED2000 F	Federal Grants Fund (Non-Appropriated)	8.0	3.0	_	3.0
ED4209 [DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	8.0	3.0	-	3.0
	Fund Source Total:	8.0	3.0	-	3.0
Transfer	rs-Out				
7	Fransfers	-	302.9	-	302.9
	Fransfers Out – Not Subject to Cost Allocation	47.6	-	-	-
	ndirect Cost Transfers Out – Not Subject o Cost Allocation	258.0	-	-	-
F	Federal Transfers Out	20.4	<u> </u>	<u>-</u> _	-
	Expenditure Category Total:	326.1	302.9		302.9
Fund So					
Appropriat	ed Funds				
AA1000 (General Fund (Appropriated)	-	-	-	-
ED2399	Feacher Certification Fund (Appropriated)	-	-	-	-
ED2500 I	GA and ISA Fund (Appropriated)		<u>-</u>		-
	Appropriated Funds Total:		<u> </u>	<u>-</u>	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ED	A-6-0 Highly Effective Teachers a	nd Leaders			
Sub Program: ED	A-6-2 Educator Excellence Title II	- A Improving	Teacher Quality		
Non-Appropriated F	unds				
ED2000 Federal G	rants Fund (Non-Appropriated)	326.1	302.9	-	302.9
ED4209 DOE Interi Appropriat	nal Services Fund (Non- ed)	-	-	-	-
	Non-Appropriated Funds Total:	326.1	302.9		302.9
	Fund Source Total:	326.1	302.9	<u> </u>	302.9
Sub Program: ED	A-6-3 SLI Teacher Certification				
FTE					
FTE		14.2	14.2	_	14.2
	Expenditure Category Total:				
Fund Source Appropriated Funds					
		44.0	44.0		44.0
ED2399 Teacher C	ertification Fund (Appropriated) Appropriated Funds Total:	14.2 14.2	14.2 14.2		14.2 14.2
	Fund Source Total:	14.2	14.2		14.2
Personal Service					
Personal Service	`envices	03/18	880.3	_	880 3
Personal Service Personal S		934.8	889.3 889.3	<u> </u>	
Personal S	Services Expenditure Category Total:	934.8 934.8	889.3 889.3	<u> </u>	889.3 889. 3
Personal S	Expenditure Category Total:			<u>-</u>	
Personal S Fund Source Appropriated Funds	Expenditure Category Total:	934.8	889.3	<u> </u>	889.3
Personal S Fund Source Appropriated Funds	Expenditure Category Total: ertification Fund (Appropriated)	934.8 934.8	889.3 889.3		889. 3
Personal S Fund Source Appropriated Funds	Expenditure Category Total:	934.8	889.3	- - - - - -	889.3 889.3 889.3
Personal S Fund Source Appropriated Funds	ertification Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	934.8 934.8 934.8	889.3 889.3 889.3	- - - - - -	889.3 889.3 889.3
Personal S Fund Source Appropriated Funds ED2399 Teacher C Employee Relate	ertification Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	934.8 934.8 934.8	889.3 889.3 889.3	- - - - - -	
Personal S Fund Source Appropriated Funds ED2399 Teacher C Employee Relate	ertification Fund (Appropriated) Appropriated Funds Total: Fund Source Total: ed Expenditures Related Expenses	934.8 934.8 934.8	889.3 889.3 889.3	- - - - - - -	889.3 889.3 889.3

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-6-0 Highly Effective Teachers a	ınd Leaders			
Sub Prograi	m: EDA-6-3 SLI Teacher Certification				
Bas	sic Life	0.1	-	-	-
Lor	ng-Term Disability (ASRS)	1.3	-	-	-
	employment Compensation & Other te' Taxes	0.2	-	-	-
Der	ntal Insurance	1.4	-	-	-
Wo	rkers' Compensation	6.9	-	-	-
Ariz	zona State Retirement System	111.7	-	-	-
Per	sonnel Board Pro-Rata Charges	8.0	-	-	-
Info	ormation Technology Pro Rata Charge	5.3	-	-	-
Acc	cumulated Sick Leave Fund Charge	3.7	<u> </u>	<u> </u>	-
	Expenditure Category Total:	386.2	364.6	-	364.6
	Appropriated Funds Total: Fund Source Total:	386.2 386.2	364.6 364.6		364.6 364.6
Profession	nal & Outside Services				
Pro	fessional and Outside Services	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Sour	rce				
Appropriated					
ED2399 Tea	acher Certification Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-		-	-
Travel In-S	State				
Tra	vel In-State	-	13.5	-	13.5
Mile	eage - Private Vehicle	0.2	-	-	-
Car	Rental In-State	0.2	-	-	-
Loc	dging	0.9	-	-	-
Me	als with Overnight Stay	0.3	-	-	-
	ner Miscellaneous In- State Travel	0.1			

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_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-6-0 Highly Effective Teachers	and Leaders			
Sub Program: EDA-6-3 SLI Teacher Certification				
Expenditure Category Total:	1.6	13.5	-	13.5
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	1.6	13.5	-	13.5
Appropriated Funds Total:	1.6	13.5	-	13.5
Fund Source Total:	1.6	13.5	-	13.5
Travel Out-Of-State				
Travel Out of State	-	4.5	-	4.5
Expenditure Category Total:	-	4.5	-	4.5
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	_	4.5	-	4.5
Appropriated Funds Total:	-	4.5		4.5
Fund Source Total:		4.5	-	4.5
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	-	
Expenditure Category Total:	-		-	
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	
Other Operating Expenditures				
Other Operating Expenses	-	1,078.2	-	1,078.2
Risk Management Charges to State Agencies	3.0	-	-	
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	26.7	-	-	
External Programming and System	147.9			

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-6-0 Highly Effective Teachers a	nd Leaders			
Sub Pro	ogram: EDA-6-3 SLI Teacher Certification				
	External Telecommunications Charges	41.5	-	-	-
	Building Rent Charges to State Agencies	5.1	-	-	_
	Certificate of Participation (COP) Building Rent Charges to State Agencies	69.1	-	-	-
	Repair & Maintenance - Buildings	0.1	-	-	-
	Software Support, Maintenance Short-term Licensing	13.6	-	-	-
	Office Supplies	12.2	-	-	-
	Conference Registration / Attendance Fees	0.9	-	-	-
	Internal Printing	28.9	-	-	-
	Postage & Delivery	39.9	-	-	-
	Document Shredding and Destruction Services	0.6	-	-	-
	Awards	0.2	-	-	-
	Dues	6.3	-	-	-
	Books, Subscriptions & Publications	0.2	-	-	-
	Credit Card Fees Over Approved Limit	32.8	-	-	-
	Other Miscellaneous Operating	0.7	<u> </u>	<u> </u>	_
	Expenditure Category Total:	429.7	1,078.2	-	1,078.2
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	179.5	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	241.8	1,078.2	<u>-</u>	1,078.2
Non Ann	Appropriated Funds Total:	421.3	1,078.2		1,078.2
	•				
ED2500	IGA and ISA Fund (Non-Appropriated)	8.3	<u> </u>		-
	Non-Appropriated Funds Total:	8.3		<u> </u>	4.070.0
	Fund Source Total:	429.7	1,078.2	<u> </u>	1,078.2
Non-C	Capital Equipment				
	Non-Capital Resources	-	15.0	-	15.0
	Furniture - Non-Capital Purchase	8.7	-	-	-
	Computer Equipment – Non- Capitalized Purchases	3.5	-	-	-

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teachers a	nd Leaders			
Sub Program: EDA-6-3 SLI Teacher Certification				
Other Equipment - Non- Capital Purchase	0.0	-	-	-
Expenditure Category Total:	12.3	15.0	-	15.0
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	12.3	15.0	-	15.0
Appropriated Funds Total:	12.3	15.0	-	15.0
Fund Source Total:	12.3	15.0		15.0
Transfers-Out				
Transfers	_	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	<u> </u>		-
Sub Program: EDA-6-4 SLI Alternative Teacher Dev	velopment Prog	gram		
Professional & Outside Services				
Professional and Outside Services	-	1,800.0	-	1,800.0
Other Professional & Outside Services	500.0	<u> </u>	<u> </u>	-
Expenditure Category Total:	500.0	1,800.0	-	1,800.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	500.0	1,800.0	<u> </u>	1,800.0
Appropriated Funds Total:	500.0	1,800.0		1,800.0
Fund Source Total:	500.0	1,800.0	_	1,800.0

Program: EDA-6-0 Highly Effective Teachers and Leaders Sub Program: EDA-6-2-21 SL1 Teacher Professional Development Pilot Employee Related Expenditures Employee Related Expenses Expenditure Category Total:		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenditures Employee Related Expenses Expenditure Category Total: Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Professional & Outside Services Professional and Outside Services Expenditure Category Total: Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Non-Appropriated Funds Travel In-State Expenditure Category Total: Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Fund Source Total: Travel In-State Expenditure Category Total: Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Non-Appropriated Funds Travel Out-Of-State Travel Out-Of-State	Program: EDA-6-0 Highly Effective Teachers a	ınd Leaders			
Employee Related Expenses	Sub Program: EDA-6-21 SLI Teacher Professional D	evelopment Pi	ot		
Expenditure Category Total:	Employee Related Expenditures				
Fund Source	Employee Related Expenses	-	-	-	-
Non-Appropriated Funds	Expenditure Category Total:	-			-
AA1000 General Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Professional & Outside Services Professional and Outside Services Expenditure Category Total: Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Travel In-State Expenditure Category Total: Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Fund Source Total: Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Fund Source Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) Non-Appropriated Funds Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State	Fund Source				
Non-Appropriated Funds Total:	Non-Appropriated Funds				
Professional & Outside Services	AA1000 General Fund (Non-Appropriated)	-	-	<u>-</u>	-
Professional & Outside Services	Non-Appropriated Funds Total:			-	-
Professional and Outside Services	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Fund Source - - - -	Professional & Outside Services				
Fund Source	Professional and Outside Services	_	-	-	-
Non-Appropriated Fund Non-Appropriated	Expenditure Category Total:	-	-	-	
Non-Appropriated Funds Total:					
Travel In-State	AA1000 General Fund (Non-Appropriated)	-	-	-	-
Travel In-State Travel In-State	Non-Appropriated Funds Total:	-	-		-
Travel In-State	Fund Source Total:	<u> </u>	<u> </u>		-
Expenditure Category Total:	Travel In-State				
Fund Source Non-Appropriated Funds - <td>Travel In-State</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Travel In-State	-	-	-	-
Non-Appropriated Funds AA1000 General Fund (Non-Appropriated) - - - - - Non-Appropriated Funds Total: - - - - - Fund Source Total: -	Expenditure Category Total:	-	-	-	-
AA1000 General Fund (Non-Appropriated)	Fund Source				
Non-Appropriated Funds Total: -	Non-Appropriated Funds				
Non-Appropriated Funds Total: -	AA1000 General Fund (Non-Appropriated)				
Travel Out-Of-State -	Non-Appropriated Funds Total:				
Travel Out of State	Fund Source Total:	<u> </u>		<u> </u>	-
	Travel Out-Of-State				
Expenditure Category Total:	Travel Out of State	_	-	-	-
	Expenditure Category Total:	-	-		-

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-6-0 Highly Effective Teacher	rs and Leaders			
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)				
Non-Appropriated Funds Total:				
Fund Source Total:			<u> </u>	
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	<u>-</u>	38.0	-	38.0
Other Aid To Individuals	37.3	_	-	
Expenditure Category Total:	37.3	38.0	-	38.
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	37.3	<u> </u>	<u> </u>	
Appropriated Funds Total: Non-Appropriated Funds	37.3	-	-	
AA1000 General Fund (Non-Appropriated)	-	38.0	-	38.
Non-Appropriated Funds Total:		38.0	-	38.
Fund Source Total:	37.3	38.0	-	38.
Other Operating Expenditures				
Other Operating Expenses	_	-	-	
External Programming and System Development Costs	-	-	-	
Certificate of Participation (COP) Building Rent Charges to State Agencies	-	-	-	
Internal Printing	-	-	-	
Postage & Delivery	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:				

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teachers a	nd Leaders			
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-		-	
Fund Source Total:	<u> </u>		<u> </u>	-
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	
Transfers-Out				
Transfers	_	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	
Fund Source Total:	-	-	-	-
Sub Program: EDA-6-31 SLI Teacher Professional D	evelopment			
Employee Related Expenditures				
Employee Related Expenses		<u> </u>		-
Expenditure Category Total:	-	-	-	
Fund Source				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	
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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teachers a	nd Leaders			
Sub Program: EDA-6-31 SLI Teacher Professional De	evelopment			
Fund Source Total:	-			-
Professional & Outside Services				
Professional and Outside Services	_	-	-	-
Expenditure Category Total:	<u>-</u>		-	
Fund Source				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>	<u> </u>		
Travel In-State				
Travel In-State	_	-	-	
Expenditure Category Total:	-	-		
Fund Source				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	_	-	-	-
Non-Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	
Travel Out-Of-State				
Travel Out of State	_	-	_	
Expenditure Category Total:	-	-	-	
Fund Source				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	<u> </u>	-	-	
Fund Source Total:	<u> </u>			-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	3,000.0	-	3,000.0
Expenditure Category Total:	-	3,000.0	-	3,000.0

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-6-0 Highly Effective Teachers a	nd Leaders			
Sub Program: EDA-6-31 SLI Teacher Professional D	evelopment			
E. d O				
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	<u> </u>	3,000.0	<u> </u>	3,000.0
Appropriated Funds Total: Non-Appropriated Funds	<u> </u>	3,000.0		3,000.0
AA1000 General Fund (Non-Appropriated)	_	_	_	,
Non-Appropriated Funds Total:			-	
Fund Source Total:	-	3,000.0	-	3,000.0
Other Operating Expenditures				
Other Operating Expenses	_	_	_	
Expenditure Category Total:				<u> </u>
Fund Source Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	_	-	_	
Non-Appropriated Funds Total:				
Fund Source Total:	-	-	-	
Non-Capital Equipment				
Non-Capital Resources	_	_	_	
Expenditure Category Total:	-	-	-	
Fund Source				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	_	_	_	,
Non-Appropriated Funds Total:				
Fund Source Total:	<u>-</u>	-		
Transfers-Out				
Transfers	_	-	_	
Expenditure Category Total:		-		
Fund Source				

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teachers	and Leaders			
Sub Program: EDA-6-31 SLI Teacher Professional I	Development			
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	
Fund Source Total:		<u> </u>	<u> </u>	
Sub Program: EDA-6-41 SLI Dual Enrollment Teach	er Developmen	t Fund Deposit		
Employee Related Expenditures				
Employee Related Expenses	-		<u>-</u>	
Expenditure Category Total:	-	-	<u> </u>	
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	,
Professional & Outside Services				
Professional and Outside Services	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	<u> </u>	-	
Appropriated Funds Total:		-	-	
Fund Source Total:	-	-	-	
Travel In-State				
Travel In-State	-	-	-	
Expenditure Category Total:	-		-	
Fund Source				
Appropriated Funds				

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		FY 2024	FY 2025	FY 2025
	FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Program: EDA-6-0 Highly Effective Teachers as	nd Leaders			
Sub Program: EDA-6-41 SLI Dual Enrollment Teache	r Developmen	t Fund Deposit		
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Travel Out-Of-State				
Travel Out of State		-	<u>-</u>	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)		<u> </u>	<u> </u>	-
Appropriated Funds Total:		<u> </u>	<u> </u>	
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	250.0	-	250.0
Expenditure Category Total:	-	250.0	-	250.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-		
Non-Appropriated Funds				
ED2607 Dual Enrollment Teacher Development Fund (Non-Appropriated)	-	250.0	-	250.0
Non-Appropriated Funds Total:	-	250.0	-	250.0
Fund Source Total:	<u> </u>	250.0		250.0
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-

Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-6-0 Highly Effective Teachers a	nd Leaders			
Sub Program: EDA-6-41 SLI Dual Enrollment Teache	er Developmen	t Fund Deposit		
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-		-	-
Transfers-Out				
Transfers	-	500.0	-	500.0
Expenditure Category Total:	-	500.0	-	500.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	500.0	-	500.0
Appropriated Funds Total:		500.0	-	500.0
Fund Source Total:	-	500.0	-	500.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-7-0 High Academic Standards f	or Students			
FTE					
	FTE	51.7	50.0	12.0	62.0
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	11.1	15.1	12.0	27.1
	Appropriated Funds Total:	11.1	15.1	12.0	27.1
Non-App	propriated Funds	 -		· ·	
AA1000	General Fund (Non-Appropriated)	-	0.1	-	0.1
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	4.8	-	4.8
ED2000	Federal Grants Fund (Non-Appropriated)	25.7	18.2	-	18.2
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	4.0	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	10.9	11.8	-	11.8
	Non-Appropriated Funds Total:	40.6	34.9	-	34.9
	Fund Source Total:	51.7	50.0	12.0	62.0
Perso	nal Services				
	Personal Services	2,603.3	3,780.4	844.8	4,625.2
	Expenditure Category Total:	2,603.3	3,780.4	844.8	4,625.2
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	860.2	1,272.3	844.8	2,117.1
	Appropriated Funds Total:	860.2	1,272.3	844.8	2,117.1
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	4.1	-	4.1
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	339.4	-	339.4
ED2000	Federal Grants Fund (Non-Appropriated)	822.7	1,302.6	-	1,302.6
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	210.2	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	710.3	862.0	-	862.0
	Non-Appropriated Funds Total:	1,743.1	2,508.1	-	2,508.1

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: El	DA-7-0 High Academic Standards f	or Students			
	Fund Source Total:	2,603.3	3,780.4	844.8	4,625.2
Employee Relat	ted Expenditures				
Employee	e Related Expenses	-	1,354.5	320.6	1,675.1
FICA Tax	es	192.8	-	-	-
Medical I	nsurance	408.9	-	-	-
Basic Life	•	0.2	-	-	-
Long-Ter	m Disability (ASRS)	3.3	-	-	-
Unemplo State' Ta	yment Compensation & Other xes	0.5	-	-	-
Dental In:	surance	3.3	-	-	-
Workers'	Compensation	19.5	-	-	-
Arizona S	State Retirement System	281.8	-	-	-
	Retirement Contributions – yed Retirees	7.1	-	-	-
Personne	el Board Pro-Rata Charges	22.4	-	-	-
Information	on Technology Pro Rata Charge	14.9	-	-	-
Accumula	ated Sick Leave Fund Charge	10.4	-	-	-
	Expenditure Category Total:	965.1	1,354.5	320.6	1,675.1
Fund Source					
Appropriated Fund	s				
AA1000 General F	Fund (Appropriated)	312.1	450.2	320.6	770.8
	Appropriated Funds Total:	312.1	450.2	320.6	770.8

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-7-0 High Academic Standards t	for Students			
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	1.3	-	1.3
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	129.0	-	129.0
ED2000	Federal Grants Fund (Non-Appropriated)	317.7	454.7	-	454.7
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	-
ED2612	American Civics Education Fund (Non-Appropriated)	-	-	-	-
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	-	-	-	-
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	65.2	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	270.1	319.3	-	319.3
	Non-Appropriated Funds Total:	653.0	904.3	-	904.3
	Fund Source Total:	965.1	1,354.5	320.6	1,675.1
Profes	ssional & Outside Services				
	Professional and Outside Services	-	18,988.6	5,000.0	23,988.6
	Education & Training	1,035.5	-	-	-
	Vendor Travel – Tax Reportable	20.0	-	-	-
	Other Professional & Outside Services	21,478.0	-	-	-
	Expenditure Category Total:	22,533.5	18,988.6	5,000.0	23,988.6
	Source riated Funds				
AA1000	General Fund (Appropriated)	8,987.7	10,197.8	5,000.0	15,197.8
7 1000	Appropriated Funds Total:	8,987.7	10,197.8	5,000.0	15,197.8
	האףוסףוומנפט ו טווטס וסנמו.	0,301.1	10,137.0	0,000.0	10, 137.0

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-7-0 High Academic Standards	for Students			
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	90.0	-	90.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	0.7	-	0.7
ED2000	Federal Grants Fund (Non-Appropriated)	309.2	1,296.0	-	1,296.0
ED2025	Donations Fund (Non-Appropriated)	24.0	24.0	-	24.0
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	-
ED2612	American Civics Education Fund (Non- Appropriated)	-	576.4	-	576.4
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	-	5.0	-	5.0
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	6,269.1	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	6,943.5	6,798.7	-	6,798.7
	Non-Appropriated Funds Total:	13,545.9	8,790.8	-	8,790.8
	Fund Source Total:	22,533.5	18,988.6	5,000.0	23,988.6
Trave	l In-State				
	Travel In-State	-	300.1	-	300.1
	Mileage - Private Vehicle	4.5	-	-	-
	Motor Pool Charges	0.1	-	-	-
	Car Rental In-State	7.0	-	-	-
	Lodging	19.0	-	-	-
	Meals with Overnight Stay	5.9	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous In- State Travel	3.2	-	-	-
	Expenditure Category Total:	39.8	300.1	-	300.1
	Source riated Funds				
AA1000	General Fund (Appropriated)	6.8	24.0	-	24.0
	Appropriated Funds Total:	6.8	24.0	-	24.0

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Program: EDA-7-0 High Academic Standards for Students	gency:	Department of Education				
Non-Appropriated Funds				Expenditure	Funding	FY 2025 Total Request
AA1000 General Fund (Non-Appropriated) - 50.0 - 10.5 - 10.5	rogram:	EDA-7-0 High Academic Standards f	or Students			
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) ED2000 Federal Grants Fund (Non-Appropriated) ED2025 Donations Fund (Non-Appropriated) ED2535 Arizona English Language Learner Fund (Non-Appropriated) ED2612 American Civics Education Fund (Non-Appropriated) ED2613 Computer Science Professional Development Program Fund (Non-Appropriated) ED2635 Computer Science Professional Development Program Fund (Non-Appropriated) ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated) ED4209 DOE Internal Services Fund (Non-Appropriated) ED4209 Non-Appropriated Funds Total: 33.0 276.1 - Fund Source Total: 39.8 300.1 - Travel Out-Of-State Travel Out-Of-State Airfare and Other Common Carrier Charges Lodging Out-of-State 21.4 Lodging Out-of-State 21.4 Lodging Out-of-Country 1.0 Meals with Overnight Stay Out-of-Country 0.2 Other Miscellaneous Out-of- State Travel 2.2 Expenditure Category Total: 41.9 235.5 -	on-Appr	opriated Funds				
Tax (Non-Appropriated) 25.4 137.3 -	A 1000	General Fund (Non-Appropriated)	-	50.0	-	50.0
ED2025 Donations Fund (Non-Appropriated) - - - - -			-	10.5	-	10.5
ED2535	D2000	Federal Grants Fund (Non-Appropriated)	25.4	137.3	-	137.3
Content Cont	D2025	Donations Fund (Non-Appropriated)	-	-	-	-
Appropriated ED2635 Computer Science Professional Development Program Fund (Non-Appropriated) Computer Science Professional Development Program Fund (Non-Appropriated) Computer Science Professional Development Program Fund (Non-Appropriated) Computer Science Fund (Non-Appropriated) Computer Science Fund (Non-Appropriated Funds Total:			-	-	-	-
Development Program Fund (Non-Appropriated) ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated) ED4209 DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total: 33.0 276.1 - Fund Source Total: 39.8 300.1 - Travel Out-Of-State Travel Out of State - 235.5 - Airfare and Other Common Carrier Charges Lodging Out-of-State 21.4 Lodging Out-of-Country 1.0 Meals with Overnight Stay Meals with Overnight Stay Out-of-Country 0.2 Other Miscellaneous Out-of- State Travel 2.2 Expenditure Category Total: 41.9 235.5 -			-	-	-	-
Fund (Non-Appropriated)		Development Program Fund (Non-	-	-	-	-
Non-Appropriated Funds Total: 33.0 276.1 - Fund Source Total: 39.8 300.1 - Travel Out-Of-State			1.0	-	-	-
Fund Source Total: 39.8 300.1 - Travel Out-Of-State Travel Out of State - 235.5 - Airfare and Other Common Carrier Charges 11.8 - - Lodging Out-of-State 21.4 - - Lodging Out-of-Country 1.0 - - Meals with Overnight Stay 5.4 - - Meals with Overnight Stay Out-of-Country 0.2 - - Other Miscellaneous Out-of- State Travel 2.2 - - Expenditure Category Total: 41.9 235.5 -			6.7	78.3	-	78.3
Travel Out-Of-State Travel Out of State - 235.5 - Airfare and Other Common Carrier Charges 11.8 - - Lodging Out-of-State 21.4 - - Lodging Out-of-Country 1.0 - - Meals with Overnight Stay 5.4 - - Meals with Overnight Stay Out-of-Country 0.2 - - Other Miscellaneous Out-of- State Travel 2.2 - - Expenditure Category Total: 41.9 235.5 -		Non-Appropriated Funds Total:	33.0	276.1	-	276.1
Travel Out of State - 235.5 - Airfare and Other Common Carrier Charges 11.8 - - Lodging Out-of-State 21.4 - - Lodging Out-of-Country 1.0 - - Meals with Overnight Stay 5.4 - - Meals with Overnight Stay Out-of-Country 0.2 - - Other Miscellaneous Out-of- State Travel 2.2 - - Expenditure Category Total: 41.9 235.5 -		Fund Source Total:	39.8	300.1	-	300.1
Airfare and Other Common Carrier Charges Lodging Out-of-State Lodging Out-of-Country Lodging Out-of-Country Meals with Overnight Stay Meals with Overnight Stay Out-of-Country Other Miscellaneous Out-of- State Travel Expenditure Category Total: 11.8 - - - - - - - - - - - - -	Travel (Out-Of-State				
Charges Lodging Out-of-State Lodging Out-of-Country Lodging Out-of-Country 1.0 Meals with Overnight Stay 5.4 Meals with Overnight Stay Out-of-Country 0.2 Other Miscellaneous Out-of- State Travel Expenditure Category Total: 41.9 235.5 Fund Source		Travel Out of State	-	235.5	-	235.5
Lodging Out-of-Country Meals with Overnight Stay Meals with Overnight Stay Out-of-Country Other Miscellaneous Out-of- State Travel Expenditure Category Total: 41.9 235.5 Fund Source			11.8	-	-	-
Meals with Overnight Stay Meals with Overnight Stay Out-of-Country Other Miscellaneous Out-of- State Travel Expenditure Category Total: 41.9 235.5 Fund Source		Lodging Out-of-State	21.4	-	-	-
Meals with Overnight Stay Out-of-Country 0.2 Other Miscellaneous Out-of- State Travel 2.2 Expenditure Category Total: 41.9 235.5 - Fund Source		Lodging Out-of-Country	1.0	-	-	-
Other Miscellaneous Out-of- State Travel 2.2 Expenditure Category Total: 41.9 235.5 - Fund Source		Meals with Overnight Stay	5.4	-	-	-
Expenditure Category Total: 41.9 235.5 - Fund Source		Meals with Overnight Stay Out-of-Country	0.2	-	-	-
Fund Source		Other Miscellaneous Out-of- State Travel	2.2	-	-	-
		Expenditure Category Total:	41.9	235.5	-	235.5
			4 4	0.0		0.0
AA1000 General Fund (Appropriated) 4.1 8.0 - Appropriated Funds Total: 4.1 8.0 -	1000				- -	8.0 8.0
Appropriated runds Total. 4.1 6.0 -		Appropriated runds Total:	4.1	0.0	<u> </u>	8.0

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-7-0 High Academic Standards	for Students			
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	50.0	-	50.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	20.0	-	20.0
ED2000	Federal Grants Fund (Non-Appropriated)	23.0	82.5	-	82.5
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	-
ED2612	American Civics Education Fund (Non- Appropriated)	-	-	-	-
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	-	-	-	-
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	14.8	75.0	-	75.0
	Non-Appropriated Funds Total:	37.8	227.5	-	227.5
	Fund Source Total:	41.9	235.5	-	235.5
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	45,087.2	-	45,087.2
	Aid to Public Primary and Secondary Schools and School Districts.	38,283.4	-	-	-
	Aid to Charter Schools	7,453.3	-	-	-
	Expenditure Category Total:	45,736.7	45,087.2	-	45,087.2
	Source				
Appropr AA1000	riated Funds General Fund (Appropriated)	12,000.0	13,000.0		13,000.0
AM 1000		12,000.0		<u> </u>	13,000.0
	Appropriated Funds Total:	12,000.0	13,000.0	-	13,000.0

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-7-0 High Academic Standards	for Students			
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	800.0	-	800.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	23,176.5	24,906.8	-	24,906.8
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	4,609.6	5,582.5	-	5,582.5
ED2612	American Civics Education Fund (Non-Appropriated)	-	-	-	-
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	379.4	371.7	-	371.7
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	5,571.3	426.2	-	426.2
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	33,736.7	32,087.2		32,087.2
	Fund Source Total:	45,736.7	45,087.2	<u> </u>	45,087.2
Other	Operating Expenditures				
	Other Operating Expenses	-	5,699.5	51.1	5,750.6
	Risk Management Charges to State Agencies	13.2	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	79.2	-	-	-
	External Programming and System Development Costs	487.4	-	-	-
	External Telecommunications Charges	20.4	-	-	-
	Building Rent Charges to State Agencies	12.4	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	80.2	-	-	-
	Miscellaneous Rent	373.5	-	-	-
	Software Support, Maintenance Short-term Licensing	7.8	-	-	-
	Office Supplies	25.8	-	-	-
	Computer Supplies	0.8	-	-	-
	Other Operating Supplies	0.0	-	-	-
	Employee Tuition Reimbursement	3.0	-	-	-

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-7-0 High Academic Standards	for Students			
	Conference Registration / Attendance Fees	30.8	-	-	-
	Other Education & Training Costs	28.1	-	-	-
	Advertising	41.1	-	-	-
	Internal Printing	26.7	-	-	-
	Photography	2.3	-	-	-
	Postage & Delivery	1.6	-	-	-
	Translation and sign language services	-	-	-	-
	Awards	2.8	-	-	-
	Dues	18.8	-	-	-
	Books, Subscriptions & Publications	1,505.3	-	-	-
	Other Miscellaneous Operating	0.9	<u>-</u>		-
	Expenditure Category Total:	2,762.2	5,699.5	51.1	5,750.6
	Source riated Funds				
AA1000	General Fund (Appropriated)	189.0	3,827.9	51.1	3,879.0
Non-App	Appropriated Funds Total:	189.0	3,827.9	51.1	3,879.0
AA1000	General Fund (Non-Appropriated)	-	322.1	-	322.1
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	82.5	-	82.5
ED2000	Federal Grants Fund (Non-Appropriated)	606.7	452.2	-	452.2
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	-
ED2612	American Civics Education Fund (Non- Appropriated)	-	-	-	-
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	8.6	-	-	-
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	1,342.3	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	615.7	1,014.8	-	1,014.8
	Non-Appropriated Funds Total:	2,573.2	1,871.6		1,871.6
	Fund Source Total:	2,762.2	5,699.5	51.1	5,750.6

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Non-Capital Equipment

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-7-0 High Academic Standards f	or Students			
	Non-Capital Resources	-	78.6	-	78.6
	Furniture - Non-Capital Purchase	24.7	-	-	
	Computer Equipment – Non- Capitalized Purchases	22.8	-	-	
	Other Equipment - Non- Capital Purchase	0.0	-	-	
	Purchased or licensed software / website	4.6	-	-	,
	Expenditure Category Total:	52.2	78.6	-	78.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	21.2	47.5	-	47.5
Non-Apr	Appropriated Funds Total:	21.2	47.5	-	47.5
AA1000	General Fund (Non-Appropriated)	_	10.0	_	10.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	10.0
ED2000	Federal Grants Fund (Non-Appropriated)	4.1	-	-	·
ED2025	Donations Fund (Non-Appropriated)	-	-	-	,
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	
ED2612	American Civics Education Fund (Non-Appropriated)	-	-	-	
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	-	-	-	
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	9.6	-	-	
ED4209	DOE Internal Services Fund (Non- Appropriated)	17.3	21.1	-	21.1
	Non-Appropriated Funds Total:	31.0	31.1	-	31.1
	Fund Source Total:	52.2	78.6		78.6
Trans	fers-Out				
	Transfers	-	7,303.1	-	7,303.1
	Transfers Out – Not Subject to Cost Allocation	5,991.2	-	-	
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	526.6	-	-	
	Federal Transfers Out	12.4	-	-	

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Operating Schedules

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		_,,	FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Progran	m: EDA-7-0 High Academic Standards	for Students			
	Expenditure Category Total:	6,530.2	7,303.1	-	7,303.1
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	6,140.4	6,839.7	-	6,839.7
Non-App	Appropriated Funds Total:	6,140.4	6,839.7	-	6,839.7
AA1000	General Fund (Non-Appropriated)	_	78.0	-	78.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	4.9	-	4.9
ED2000	Federal Grants Fund (Non-Appropriated)	265.1	212.1	-	212.1
ED2025	Donations Fund (Non-Appropriated)	-	-	-	
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	-
ED2612	American Civics Education Fund (Non-Appropriated)	-	-	-	-
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	1.2	0.5	-	0.5
ED4209	DOE Internal Services Fund (Non- Appropriated)	123.6	167.9	-	167.9
	Non-Appropriated Funds Total:	389.9	463.4		463.4
	Fund Source Total:	6,530.2	7,303.1	<u> </u>	7,303.1
Sub Pro	ogram: EDA-7-1 K-12 Academic Standards				
FTE					
	FTE	10.3	14.9	-	14.9
	Expenditure Category Total:	-	-	-	-
	Source iated Funds				
AA1000	General Fund (Appropriated)	1.7	1.7	-	1.7

Agency	Department of Education		FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Prograr	m: EDA-7-0 High Academic Standards t	for Students			
Sub Pro	ogram: EDA-7-1 K-12 Academic Standards				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	4.8	-	4.8
ED2000	Federal Grants Fund (Non-Appropriated)	-	4.1	-	4.1
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	4.0	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	4.6	4.3	-	4.3
	Non-Appropriated Funds Total:	8.6	13.2	<u> </u>	13.2
	Fund Source Total:	10.3	14.9		14.9
Perso	nal Services				
	Personal Services	640.6	1,053.2	-	1,053.2
	Expenditure Category Total:	640.6	1,053.2	-	1,053.2
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	121.0	112.0	-	112.0
	Appropriated Funds Total:	121.0	112.0	-	112.0
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	339.4	-	339.4
ED2000	Federal Grants Fund (Non-Appropriated)	-	280.7	-	280.7
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	210.2	-	-	
ED4209	DOE Internal Services Fund (Non- Appropriated)	309.4	321.1	-	321.1
	Non-Appropriated Funds Total:	519.6	941.2	-	941.2
	Fund Source Total:	640.6	1,053.2	<u> </u>	1,053.2
Emplo	pyee Related Expenditures				
	Employee Related Expenses	-	409.1	-	409.1
	FICA Taxes	47.5	-	-	
	Medical Insurance	95.6	-	-	
	Basic Life	0.1	-	-	
	Long-Term Disability (ASRS)	0.9	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: EDA-7-0 High Academic Standards f	for Students			
Sub Pro	ogram: EDA-7-1 K-12 Academic Standards				
	Unemployment Compensation & Other State' Taxes	0.1	-	-	
	Dental Insurance	0.7	-	-	
	Workers' Compensation	4.7	-	-	
	Arizona State Retirement System	74.6	-	-	
	Personnel Board Pro-Rata Charges	5.5	-	-	
	Information Technology Pro Rata Charge	3.6	-	-	
	Accumulated Sick Leave Fund Charge	2.6	-	-	
	Expenditure Category Total:	235.9	409.1	-	409.
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	38.4	38.1	-	38.
Non-Apr	Appropriated Funds Total:	38.4	38.1	-	38.1
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	129.0	-	129.0
ED2000	Federal Grants Fund (Non-Appropriated)	-	103.9	-	103.9
ED2025	Donations Fund (Non-Appropriated)	-	-	-	
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	65.2	-	-	
ED4209	DOE Internal Services Fund (Non-Appropriated)	132.3	138.1	-	138.
	Non-Appropriated Funds Total:	197.5	371.0	-	371.0
	Fund Source Total:	235.9	409.1	-	409.1
Profes	ssional & Outside Services				
	Professional and Outside Services	_	323.0	-	323.0
	Education & Training	35.5	-	-	
	Other Professional & Outside Services	6,554.6	-	-	
	Expenditure Category Total:	6,590.1	323.0	<u> </u>	323.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	
	Appropriated Funds Total:				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: EDA-7-0 High Academic Standards 1	for Students			
Sub Pr	ogram: EDA-7-1 K-12 Academic Standards				
	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	0.7	-	0.7
ED2000	Federal Grants Fund (Non-Appropriated)	-	_	-	-
ED2025	Donations Fund (Non-Appropriated)	24.0	24.0	-	24.0
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	6,269.1	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	296.9	298.3	-	298.3
	Non-Appropriated Funds Total:	6,590.1	323.0	-	323.0
	Fund Source Total:	6,590.1	323.0		323.0
Trave	l In-State				
	Travel In-State	-	11.5	-	11.5
	Mileage - Private Vehicle	0.2	-	-	
	Motor Pool Charges	0.1	-	-	
	Car Rental In-State	0.1	-	-	
	Lodging	1.7	-	-	
	Meals with Overnight Stay	0.5	-	-	
	Other Miscellaneous In- State Travel	0.1	<u> </u>		
	Expenditure Category Total:	2.7	11.5	<u> </u>	11.5
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	1.8	1.0	-	1.0
Non-Ap	Appropriated Funds Total: propriated Funds	1.8	1.0	-	1.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	10.5	-	10.5
ED2000	Federal Grants Fund (Non-Appropriated)	-	-	-	
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	1.0	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	1.0	10.5	-	10.

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Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-7-0 High Academic Standards f	or Students			
Sub Pro	ogram: EDA-7-1 K-12 Academic Standards				
	Fund Source Total:	2.7	11.5	-	11.5
Travel	Out-Of-State				
	Travel Out of State	-	40.0	-	40.0
	Airfare and Other Common Carrier Charges	1.0	-	-	-
	Lodging Out-of-State	4.1	-	-	-
	Meals with Overnight Stay	0.4	-	-	-
	Other Miscellaneous Out-of- State Travel	0.4	-	-	-
	Expenditure Category Total:	5.9	40.0	-	40.0
Fund 9	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	4.0	5.0	-	5.0
	Appropriated Funds Total:	4.0	5.0	-	5.0
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	20.0	-	20.0
ED2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	1.9	15.0	-	15.0
	Non-Appropriated Funds Total:	1.9	35.0	-	35.0
	Fund Source Total:	5.9	40.0	-	40.0
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	426.2	-	426.2
	Aid to Public Primary and Secondary Schools and School Districts.	4,238.6	-	-	-
	Aid to Charter Schools	1,332.8	-	-	-
	Expenditure Category Total:	5,571.3	426.2		426.2

Fund Source

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Appropriated Funds

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-7-0 High Academic Standards 1	for Students			
Sub Pro	ogram: EDA-7-1 K-12 Academic Standards				
AA1000	General Fund (Appropriated)	-	-	-	-
Non-Ap _l	Appropriated Funds Total: propriated Funds	-	-		-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	5,571.3	426.2	-	426.2
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	5,571.3	426.2	-	426.2
	Fund Source Total:	5,571.3	426.2	-	426.2
Other	Operating Expenditures				
	Other Operating Expenses	-	378.5	-	378.5
	Risk Management Charges to State Agencies	2.6	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	15.4	-	-	-
	External Programming and System Development Costs	86.0	-	-	-
	External Telecommunications Charges	4.0	-	-	-
	Building Rent Charges to State Agencies	2.3	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	18.3	-	-	-
	Office Supplies	3.7	-	-	-
	Conference Registration / Attendance Fees	9.3	-	-	-
	Advertising	1.2	-	-	-
	Internal Printing	10.1	-	-	-
	Postage & Delivery	0.3	-	-	-
	Awards	2.3	-	-	-
	Dues	1.9	-	-	-
	Books, Subscriptions & Publications	1,336.6	-	-	-
	Other Miscellaneous Operating	0.0	<u> </u>	<u> </u>	-
	Expenditure Category Total:	1,494.0	378.5	-	378.5

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-7-0 High Academic Standards	for Students			
Sub Pro	ogram: EDA-7-1 K-12 Academic Standards				
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	102.1	133.9	-	133.9
	Appropriated Funds Total:	102.1	133.9	-	133.9
Non-App	propriated Funds	·			
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	82.5	-	82.5
ED2000	Federal Grants Fund (Non-Appropriated)	-	47.4	-	47.4
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	1,342.3	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	49.6	114.7	-	114.7
	Non-Appropriated Funds Total:	1,391.9	244.6	-	244.6
	Fund Source Total:	1,494.0	378.5	-	378.5
Non-C	Capital Equipment				
	Non-Capital Resources	-	4.7	-	4.7
	Furniture - Non-Capital Purchase	3.3	-	-	-
	Computer Equipment – Non- Capitalized Purchases	7.3	-	-	-
	Other Equipment - Non- Capital Purchase	0.0	_	-	-
	Purchased or licensed software / website	4.6	-	-	-
	Expenditure Category Total:	15.2	4.7	-	4.7
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)		<u> </u>	<u> </u>	-
	Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	-

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-7-0 High Academic Standards f	or Students			
Sub Pro	ogram: EDA-7-1 K-12 Academic Standards				
Non-Ap _l	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	9.6	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	5.7	4.7	-	4.7
	Non-Appropriated Funds Total:	15.2	4.7	-	4.7
	Fund Source Total:	15.2	4.7		4.7
Trans	fers-Out				
	Transfers	-	117.4	-	117.4
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	80.6	-	-	-
	Expenditure Category Total:	80.6	117.4	-	117.4
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	40.6	40.0	-	40.0
	Appropriated Funds Total:	40.6	40.0	-	40.0
Non-Ap _l	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	4.9	-	4.9
ED2000	Federal Grants Fund (Non-Appropriated)	-	31.1	-	31.1
ED2025	Donations Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	40.0	41.4	-	41.4
	Non-Appropriated Funds Total:	40.0	77.4	-	77.4
	Fund Source Total:	80.6	117.4	-	117.4

Sub Program: EDA	-7-2 Ear l	y Childhood
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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-7-0 High Academic Standards	for Students			
Sub Pro	ogram: EDA-7-2 Early Childhood				
	FTE	8.3	11.3	-	11.3
	Expenditure Category Total:		-	-	-
Fund	Source				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	2.0	3.8	_	3.8
ED4209	DOE Internal Services Fund (Non-	6.3	7.5	-	7.5
	Appropriated)				
	Non-Appropriated Funds Total:	8.3	11.3	<u> </u>	11.3
	Fund Source Total:	8.3	11.3	<u> </u>	11.3
Perso	nal Services				
	Personal Services	922.5	804.8	-	804.8
	Expenditure Category Total:	922.5	804.8	-	804.8
Fund	Source				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	521.7	263.9	_	263.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	400.8	540.9	-	540.9
	Non-Appropriated Funds Total:	922.5	804.8	-	804.8
	Fund Source Total:	922.5	804.8		804.8
Emplo	byee Related Expenditures				
	Employee Related Expenses	_	266.6	_	266.6
	FICA Taxes	68.1	-	-	200.0
	Medical Insurance	155.7	_	-	_
	Basic Life	0.1	-	-	_
	Long-Term Disability (ASRS)	1.2	-	-	_
	Unemployment Compensation & Other State' Taxes	0.2	-	-	-
	Dental Insurance	1.3	-	-	-
	Workers' Compensation	7.0	-	-	-
	Arizona State Retirement System	102.0	-	-	-
	Personnel Board Pro-Rata Charges	7.9	-	-	-

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-7-0 High Academic Standards f	or Students			
Sub Pro	ogram: EDA-7-2 Early Childhood				
	Information Technology Pro Rata Charge	5.3	-	-	-
	Accumulated Sick Leave Fund Charge	3.7	-	-	-
	Expenditure Category Total:	352.5	266.6		266.6
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	214.7	85.4	-	85.4
ED4209	DOE Internal Services Fund (Non- Appropriated)	137.8	181.2	-	181.2
	Non-Appropriated Funds Total:	352.5	266.6	-	266.6
	Fund Source Total:	352.5	266.6	-	266.6
Profes	ssional & Outside Services				
	Professional and Outside Services	-	7,750.4	-	7,750.4
	Vendor Travel – Tax Reportable	20.0	-	-	
	Other Professional & Outside Services	6,910.1	-	-	
	Expenditure Category Total:	6,930.1	7,750.4	-	7,750.4
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	309.1	1,276.0	-	1,276.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	6,621.0	6,474.4	-	6,474.4
	Non-Appropriated Funds Total:	6,930.1	7,750.4		7,750.4
	Fund Source Total:	6,930.1	7,750.4	<u> </u>	7,750.4
Trave	I In-State				
	Travel In-State	-	175.3	-	175.3
	Mileage - Private Vehicle	3.1	-	-	
	Car Rental In-State	2.5	-	-	
	Lodging	5.7	-	-	
	Meals with Overnight Stay	2.1	-	-	
	Meals without Overnight Stay	0.1	-	-	
	Other Miscellaneous In- State Travel	2.0	- -	<u> </u>	
	Expenditure Category Total:	15.5	175.3	<u> </u>	175.3

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-7-0 High Academic Standards f	or Students			
Sub Pro	ogram: EDA-7-2 Early Childhood				
Fund	Source				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	9.1	97.3	_	97.3
ED4209	DOE Internal Services Fund (Non-	6.4	78.0	- -	78.0
	Appropriated)				
	Non-Appropriated Funds Total:	15.5	175.3		175.3
	Fund Source Total:	15.5	175.3		175.3
Travel	l Out-Of-State				
	Travel Out of State	-	142.5	-	142.5
	Airfare and Other Common Carrier Charges	10.7	-	-	
	Lodging Out-of-State	15.2	-	-	
	Lodging Out-of-Country	1.0	-	-	-
	Meals with Overnight Stay	4.5	-	-	-
	Meals with Overnight Stay Out-of-Country	0.2	-	-	
	Other Miscellaneous Out-of- State Travel	1.7		<u>-</u>	
	Expenditure Category Total:	33.3	142.5	-	142.5
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	20.5	82.5	-	82.5
ED4209	DOE Internal Services Fund (Non- Appropriated)	12.9	60.0	-	60.0
	Non-Appropriated Funds Total:	33.3	142.5	-	142.5
	Fund Source Total:	33.3	142.5	<u> </u>	142.5
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	9,906.8	-	9,906.8
	Aid to Public Primary and Secondary Schools and School Districts.	7,781.6	-	-	-
	Aid to Charter Schools	1,610.3	-	-	-
	Expenditure Category Total:	9,391.9	9,906.8	-	9,906.8

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
rogram: EDA-7-0 High Academic Standa	ards for Students			
ub Program: EDA-7-2 Early Childhood				
on-Appropriated Funds				
D2000 Federal Grants Fund (Non-Appropriated)	9,391.9	9,906.8	_	9,906.8
D4209 DOE Internal Services Fund (Non-Appropriated)	-	-	-	
Non-Appropriated Funds Total:	9,391.9	9,906.8	-	9,906.8
Fund Source Total:	9,391.9	9,906.8	-	9,906.8
Other Operating Expenditures	1			
Other Operating Expenses	_	845.1	-	845.1
Risk Management Charges to State Agencies	2.2	-	-	
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	26.4	-	-	
External Programming and System Development Costs	353.5	-	-	
External Telecommunications Charges	8.5	-	-	
Building Rent Charges to State Agencies	5.6	-	-	
Certificate of Participation (COP) Building Rent Charges to State Agencies	20.9	-	-	
Miscellaneous Rent	71.2	-	-	
Software Support, Maintenance Short-term Licensing	3.2	-	-	
Office Supplies	18.4	-	-	
Computer Supplies	0.8	-	-	
Other Operating Supplies	0.0	-	-	
Conference Registration / Attendance Fees	12.1	-	-	
Advertising	25.7	-	-	
Internal Printing	4.0	-	-	
Postage & Delivery	0.9	-	-	
Translation and sign language services	-	-	-	
Awards	0.3	-	-	
Dues	1.3	-	-	
Books, Subscriptions & Publications	167.3	-	-	
Other Miscellaneous Operating	0.0	<u> </u>	<u> </u>	
Expenditure Category Total:	722.3	845.1	_	845.

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-7-0 High Academic Standards f	or Students			
Sub Pro	ogram: EDA-7-2 Early Childhood				
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	512.0	308.6	-	308.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	210.3	536.5	-	536.5
	Non-Appropriated Funds Total:	722.3	845.1	-	845.1
	Fund Source Total:	722.3	845.1	-	845.1
Non-C	apital Equipment				
	Non-Capital Resources	-	16.4	-	16.4
	Furniture - Non-Capital Purchase	0.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	15.2	-	-	
	Expenditure Category Total:	15.8	16.4	-	16.4
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	4.1	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	11.6	16.4	-	16.4
	Non-Appropriated Funds Total:	15.8	16.4	-	16.4
	Fund Source Total:	15.8	16.4		16.4
Transf	fers-Out				
	Transfers	-	213.1	-	213.1
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	248.3	-	-	-
	Federal Transfers Out	12.4	<u> </u>	<u> </u>	-
	Expenditure Category Total:	260.7	213.1	-	213.1
	Source				
	propriated Funds				_
ED2000	Federal Grants Fund (Non-Appropriated)	177.2	86.6	-	86.6
ED4209	DOE Internal Services Fund (Non- Appropriated)	83.6	126.5	-	126.5

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Agency:		Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	EDA-7-0	High Academic Standards f	or Students			
Sub Prog	ıram: EDA-7-2	Early Childhood				
	Non	-Appropriated Funds Total:	260.7	213.1		213.1
		Fund Source Total:	260.7	213.1	<u> </u>	213.1
Sub Prog	ıram: EDA-7-3	Title III - English Language	Acquisition			
FTE						
	FTE		23.7	10.3	-	10.3
	E	xpenditure Category Total:	-	-	-	-
Fund So Non-Appro	ource opriated Funds					
ED2000	Federal Grants Fu	nd (Non-Appropriated)	23.7	10.3	<u>-</u>	10.3
	Non	-Appropriated Funds Total:	23.7	10.3	<u> </u>	10.3
		Fund Source Total:	23.7	10.3	<u> </u>	10.3
Person	al Services					
	Personal Services		301.0	758.0	-	758.0
	E	xpenditure Category Total:	301.0	758.0	-	758.0
Fund So	ource opriated Funds					
ED2000	Federal Grants Fu	nd (Non-Appropriated)	301.0	758.0	-	758.0
	Non	-Appropriated Funds Total:	301.0	758.0	-	758.0
		Fund Source Total:	301.0	758.0		758.0
Employ	ee Related Expe	enditures				
	Employee Related	Expenses	-	265.4	-	265.4
	FICA Taxes		22.3	-	-	-
	Medical Insurance		41.9	-	-	-
	Basic Life		0.0	-	-	-
	Long-Term Disabil		0.3	-	-	-
	Unemployment Co State' Taxes	empensation & Other	0.1	-	-	-

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		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
		Actuals	Plan	Issue	Request
Progran	m: EDA-7-0 High Academic Standards f	or Students			
Sub Pro	ogram: EDA-7-3 Title III - English Language	Acquisition			
	Dental Insurance	0.3	-	-	-
	Workers' Compensation	2.3	-	-	-
	Arizona State Retirement System	28.0	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	2.3	-	-	-
	Personnel Board Pro-Rata Charges	2.6	-	-	-
	Information Technology Pro Rata Charge	1.7	-	-	-
	Accumulated Sick Leave Fund Charge	1.2	<u> </u>	<u>-</u>	
	Expenditure Category Total:	103.0	265.4	-	265.4
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	103.0	265.4	-	265.4
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	103.0	265.4	-	265.4
	Fund Source Total:	103.0	265.4	-	265.4
Profes	ssional & Outside Services				
	Professional and Outside Services	-	46.0	-	46.0
	Other Professional & Outside Services	25.7	-	-	-
	Expenditure Category Total:	25.7	46.0	-	46.0
Fund	Source				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	0.1	20.0	-	20.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	25.6	26.0	-	26.0
	Non-Appropriated Funds Total:	25.7	46.0	-	46.0
	Fund Source Total:	25.7	46.0		46.0
Travel	I In-State				
	Travel In-State	-	40.3	-	40.3
	Mileage - Private Vehicle	0.8	-	-	-
	Car Rental In-State	3.7			

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-7-0 High Academic Standards	for Students			
	ogram: EDA-7-3 Title III - English Language				
	Lodging	8.7	_		
	Meals with Overnight Stay	2.5	-	_	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.8	-	-	-
	Expenditure Category Total:	16.6	40.3		40.3
Fund	Source				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	16.2	40.0	_	40.0
ED4209	DOE Internal Services Fund (Non-	0.3	0.3	- -	0.3
	Appropriated)				
	Non-Appropriated Funds Total:	16.6	40.3		40.3
	Fund Source Total:	16.6	40.3		40.3
Travel	Out-Of-State				
	Travel Out of State	-	-	-	-
	Airfare and Other Common Carrier	0.1	-	-	-
	Charges	2.0			
	Lodging Out-of-State	2.0 0.4	-	-	-
	Meals with Overnight Stay Other Miscellaneous Out-of- State Travel	0.4	-	-	-
	Expenditure Category Total:	2.5		<u>-</u>	
		2.0			
	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	2.5	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	2.5	-	-	
	Fund Source Total:	2.5	-	-	
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	_	15,000.0	_	15,000.0
	Aid to Public Primary and Secondary	12,101.5	, · · · · · · · · · · · · · · · · · · ·	_	
	Schools and School Districts.				

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Prograr	m: EDA-7-0 High Academic Standards	for Students	_		
Sub Pro	ogram: EDA-7-3 Title III - English Languag	e Acquisition			
	Expenditure Category Total:	13,784.6	15,000.0	-	15,000.
Fund	Source				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	13,784.6	15,000.0	-	15,000.
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	13,784.6	15,000.0	-	15,000.
	Fund Source Total:	13,784.6	15,000.0	-	15,000.
Other	Operating Expenditures				
	Other Operating Expenses	-	459.8	-	459.
	Risk Management Charges to State Agencies	4.9	-	-	
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	21.3	-	-	
	External Programming and System Development Costs	26.8	-	-	
	External Telecommunications Charges	4.3	-	-	
	Certificate of Participation (COP) Building Rent Charges to State Agencies	25.9	-	-	
	Miscellaneous Rent	302.3	-	-	
	Software Support, Maintenance Short-term Licensing	4.6	-	-	
	Office Supplies	3.2	-	-	
	Conference Registration / Attendance Fees	0.8	-	-	
	Other Education & Training Costs	28.1	-	-	
	Advertising	14.2	-	-	
	Internal Printing	10.6	-	-	
	Photography	2.3	-	-	
	Postage & Delivery	0.0	-	-	
	Awards	0.1	-	-	
	Books, Subscriptions & Publications	1.1	<u> </u>	<u>-</u>	
	Expenditure Category Total:	450.4	459.8	-	459

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Fund Source

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			FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Request
Program	EDA-7-0 High Academic Standards f	for Students			
Sub Prog	gram: EDA-7-3 Title III - English Language	Acquisition			
Non-Appr	opriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	94.7	96.2	-	96.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	355.7	363.6	-	363.6
	Non-Appropriated Funds Total:	450.4	459.8	-	459.8
	Fund Source Total:	450.4	459.8	<u> </u>	459.8
Non-Ca	apital Equipment				
	Non-Capital Resources	<u>-</u>	<u> </u>	<u> </u>	-
	Expenditure Category Total:	-	-	-	
Fund S	ource				
Non-Appr	ropriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	-	-	-	
ED4209	DOE Internal Services Fund (Non-Appropriated)		-	-	-
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	
Transfe	ers-Out				
	Transfers	-	94.4	-	94.4
	Transfers Out – Not Subject to Cost Allocation	22.0	-	-	
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	65.9	-	-	
	Expenditure Category Total:	87.9	94.4		94.4
Fund S	ource				
lon-Appr	opriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	87.9	94.4	-	94.4
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	87.9	94.4	-	94.4
	Fund Source Total:	87.9	94.4		94.4

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		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Tota
		Actuals	Plan	Issue	Reques
Program:	EDA-7-0 High Academic Standards f	or Students			
Sub Program	: EDA-7-4 SLI English Learner Admini	stration			
FTE					
FTE		8.9	8.4	12.0	20.4
FIE	Expenditure Category Total:	0.9	- 0.4	12.0	20.2
Fund Sourc					
Appropriated F	funds				
AA1000 Gene	eral Fund (Appropriated)	8.9	8.4	12.0	20.4
	Appropriated Funds Total:	8.9	8.4	12.0	20.4
	Fund Source Total:	8.9	8.4	12.0	20.4
Personal Se	ervices				
Perso	onal Services	737.4	764.1	844.8	1,608.9
	Expenditure Category Total:	737.4	764.1	844.8	1,608.
Fund Sourc	e				
Appropriated F	unds				
AA1000 Gene	eral Fund (Appropriated)	737.4	764.1	844.8	1,608.9
	Appropriated Funds Total:	737.4	764.1	844.8	1,608.9
	Fund Source Total:	737.4	764.1	844.8	1,608.9
Employee R	Related Expenditures				
Empl	loyee Related Expenses	-	282.7	320.6	603.3
FICA	Taxes	54.8	-	-	
Medi	cal Insurance	115.6	-	-	
Basic	c Life	0.1	-	-	
Long	-Term Disability (ASRS)	0.9	-	-	
	nployment Compensation & Other s' Taxes	0.1	-	-	
Dent	al Insurance	0.9	-	-	
Work	xers' Compensation	5.5	-	-	
Arizo	na State Retirement System	76.9	-	-	
	nate Retirement Contributions – nployed Retirees	4.8	-	-	
Perso	onnel Board Pro-Rata Charges	6.3	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-7-0 High Academic Standards f	or Students			
	Information Technology Pro Rata Charge	4.3	-	_	
	Accumulated Sick Leave Fund Charge	2.9	-	-	
	Expenditure Category Total:	273.1	282.7	320.6	603.3
Fund	Source				
	riated Funds				
		070.4	202 7	222.2	222
AA1000	General Fund (Appropriated)	273.1	282.7	320.6	603.3
	Appropriated Funds Total:	273.1	282.7	320.6	603.3
	Fund Source Total:	273.1	282.7	320.6	603.3
Profes	ssional & Outside Services				
	Professional and Outside Services	_	5,094.8	5,000.0	10,094.8
	Other Professional & Outside Services	7,887.7	-	-	.0,00
	Expenditure Category Total:	7,887.7	5,094.8	5,000.0	10,094.8
		,	,	•	,
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	7,887.7	5,094.8	5,000.0	10,094.8
	Appropriated Funds Total:	7,887.7	5,094.8	5,000.0	10,094.8
	Fund Source Total:	7,887.7	5,094.8	5,000.0	10,094.8
Trave	I In-State				
	Travel In-State	-	20.0	-	20.0
	Mileage - Private Vehicle	0.4	-	-	-
	Car Rental In-State	0.8	-	-	-
	Lodging	2.8	-	-	-
	Meals with Overnight Stay	0.7	-	-	-
	Meals without Overnight Stay	0.0	-	-	
	Other Miscellaneous In- State Travel	0.2	-	-	
	Expenditure Category Total:	5.0	20.0	-	20.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	5.0	20.0	-	20.0
	Appropriated Funds Total:	5.0	20.0	-	20.0
	Fund Source Total:	5.0	20.0	-	20.0

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-7-0 High Academic Standards f	or Students			<u> </u>
Travel Out-					
Travel Out of State			3.0		3.0
Lodging Out-of-State		0.1	3.0	-	3.0
Meals with Overnight Stay		0.0	-	_	
	Expenditure Category Total:	0.2	3.0		3.0
F					
Fund Source Appropriated I					
	eral Fund (Appropriated)	0.2	3.0		3.0
AA1000 Gen	Appropriated Funds Total:	0.2	3.0		3.0
	Fund Source Total:	0.2	3.0		3.0
Aid To Orga	anizations & Individuals				
Aid t	o Organizations and Individuals	<u> </u>	<u> </u>	<u> </u>	
	Expenditure Category Total:	-	-	-	
Fund Source	ce				
Appropriated I	Funds				
AA1000 Gen	eral Fund (Appropriated)	-	-	-	
	Appropriated Funds Total:	-	-		
	Fund Source Total:	-	-	-	
Other Opera	ating Expenditures				
Othe	er Operating Expenses	-	209.5	51.1	260.6
	Management Charges to State ncies	3.4	-	-	
	rnal Service Computer Processing, ting, Maintenance and Support Costs	16.1	-	-	
Exte Deve	rnal Programming and System elopment Costs	5.3	-	-	
Exte	rnal Telecommunications Charges	3.5	-	-	
	ding Rent Charges to State Agencies	4.5	-	-	
	ificate of Participation (COP) Building t Charges to State Agencies	15.1	-	-	
Offic	e Supplies	0.5	-	-	
Conf	ference Registration / Attendance Fees	0.1	-	-	
Inter	nal Printing	1.6	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-7-0 High Academic Standards f	or Students			
	Postage & Delivery	0.4	-	-	-
	Awards	0.1	-	-	_
	Dues	15.6	-	-	-
	Books, Subscriptions & Publications	0.3	-	-	-
	Other Miscellaneous Operating	0.9			
	Expenditure Category Total:	67.5	209.5	51.1	260.6
	Source riated Funds				
AA1000	General Fund (Appropriated)	67.5	209.5	51.1	260.6
1	Appropriated Funds Total:	67.5	209.5	51.1	260.6
	Fund Source Total:	67.5	209.5	51.1	260.6
		01.0			200.0
Non-C	Capital Equipment				
	Non-Capital Resources	-	45.0	-	45.0
	Furniture - Non-Capital Purchase	0.7	-	-	•
	Computer Equipment – Non- Capitalized Purchases	0.3	-	-	-
	Expenditure Category Total:	1.0	45.0	-	45.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	1.0	45.0	-	45.0
	Appropriated Funds Total:	1.0	45.0	-	45.0
	Fund Source Total:	1.0	45.0	-	45.0
Trans	fers-Out				
	Transfers	-	177.9	-	177.9
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	125.3	-	-	-
	Expenditure Category Total:	125.3	177.9	-	177.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	125.3	177.9	-	177.9
	Appropriated Funds Total:	125.3	177.9	-	177.9
	Fund Source Total:	125.3	177.9		177.9

		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
		Actuals	Plan	Issue	Request
Program: EDA-7-	0 High Academic Standards f	or Students			
Sub Program: EDA-7-	5 SLI Arizona English Langua	age Learner Fu	nd		
Employee Related E	xpenditures				
Employee Rela	ted Expenses	-	-	-	-
	Expenditure Category Total:	-		-	
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)	<u>-</u>			-
Non-Appropriated Funds	Appropriated Funds Total:	<u>-</u>	-	<u> </u>	
	Language Learner Fund	-	-	-	-
	on-Appropriated Funds Total:	-			
	Fund Source Total:	<u> </u>	-	-	
Professional & Outs	ide Services				
Professional an	d Outside Services	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)	-	-		-
Non-Appropriated Funds	Appropriated Funds Total:	-	-		
	Language Learner Fund	-	-	-	-
	on-Appropriated Funds Total:	-			
	Fund Source Total:	<u>-</u>		-	
Travel In-State					
Travel In-State		-	-	-	-
	Expenditure Category Total:	-	-	-	
Fund Source					

Operating Schedules

Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standards f	for Students			
Sub Program: EDA-7-5 SLI Arizona English Langua	age Learner Fu	nd		
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
ED2535 Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Travel Out-Of-State				
Travel Out of State		<u> </u>	<u>-</u> , _	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total: Non-Appropriated Funds	<u> </u>	<u> </u>	- -	-
ED2535 Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	<u> </u>		<u> </u>	-
Fund Source Total:		<u> </u>	<u> </u>	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	5,582.5	-	5,582.5
Aid to Public Primary and Secondary Schools and School Districts.	3,155.7	-	-	-
Aid to Charter Schools	1,453.9	<u> </u>	<u> </u>	-
Expenditure Category Total:	4,609.6	5,582.5	-	5,582.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)				
Appropriated Funds Total:	-	-	-	-

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Program: EDA-7-0 High Academic Standards	for Students			
Sub Program: EDA-7-5 SLI Arizona English Langu	ıage Learner Fu	nd		
Non-Appropriated Funds				
ED2535 Arizona English Language Learner Fund (Non-Appropriated)	4,609.6	5,582.5	-	5,582.
Non-Appropriated Funds Total:	4,609.6	5,582.5	-	5,582.
Fund Source Total:	4,609.6	5,582.5	-	5,582.
Other Operating Expenditures				
Other Operating Expenses	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	
Appropriated Funds Total: Non-Appropriated Funds	-	-	-	
ED2535 Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	
Non-Appropriated Funds Total:	<u> </u>	<u> </u>		
Fund Source Total:	<u> </u>	<u> </u>		
Non-Capital Equipment				
Non-Capital Resources				
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)				
Appropriated Funds Total: Non-Appropriated Funds	<u> </u>			
ED2535 Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	
Non-Appropriated Funds Total:		-		
Fund Source Total:		_	-	

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Operating Schedules

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
D	DA 7.0 High Academic Standards 6				Nequest
Program: E	DA-7-0 High Academic Standards f	or Students			
Sub Program: E	DA-7-5 SLI Arizona English Langua	age Learner Fu	nd		
Transfers	S	-	4,960.4	-	4,960.4
Transfers Allocation	s Out – Not Subject to Cost n	4,960.4	-	-	-
	Expenditure Category Total:	4,960.4	4,960.4		4,960.4
Fund Source					
ppropriated Fund	ds				
A1000 General	Fund (Appropriated)	4,960.4	4,960.4	-	4,960.4
Jan Annor 1-4: 1	Appropriated Funds Total:	4,960.4	4,960.4	-	4,960.4
Non-Appropriated					
	English Language Learner Fund propriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	4,960.4	4,960.4		4,960.4
Sub Program: E	DA-7-6 SLI Early Literacy				7,500.7
Sub Program: E	DA-7-6 SLI Early Literacy				7,300.7
	DA-7-6 SLI Early Literacy		5.0		
FTE	DA-7-6 SLI Early Literacy Expenditure Category Total:			<u> </u>	5.0
FTE FTE		- -		<u> </u>	
FTE FTE Fund Source	Expenditure Category Total:	- -		<u> </u>	
FTE FTE Fund Source Appropriated Func	Expenditure Category Total:	- -		- - -	
FTE FTE Fund Source Appropriated Fund	Expenditure Category Total:		5.0	- -	5.0
FTE FTE Fund Source Appropriated Func	Expenditure Category Total: ds Fund (Appropriated)	- - -	5.0	- - - -	5.0 - 5.0 5.0
FTE FTE Fund Source Appropriated Func	Expenditure Category Total: ds Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	- - -	5.0 - 5.0 5.0	- - - -	5.0 - 5.0
FTE FUND Source Appropriated Fund A1000 General	Expenditure Category Total: ds Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	- - - -	5.0 - 5.0 5.0	- - - - -	5.0 - 5.0 5.0
FTE FUND Source Appropriated Fund A1000 General	Expenditure Category Total: ds Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	- - - - - - -	5.0 - 5.0 5.0 5.0	- - - - - -	5.0 5.0 5.0 396.2
FTE FTE FUND Source Appropriated Fund A1000 General	Expenditure Category Total: ds Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	- - - - - -	5.0 - 5.0 5.0 5.0	- - - - - -	5.0 5.0 5.0 396.2
FTE FUND SOURCE Appropriated Fund AA1000 General I Personal Service Personal	Expenditure Category Total: ds Fund (Appropriated) Appropriated Funds Total: Fund Source Total: ces Services Expenditure Category Total:	- - - - -	5.0 - 5.0 5.0 5.0	- - - - - - -	5.0 5.0 5.0 5.0
Fund Source Appropriated Fund AA1000 General Personal Service Personal Fund Source Appropriated Fund	Expenditure Category Total: ds Fund (Appropriated) Appropriated Funds Total: Fund Source Total: ces Services Expenditure Category Total:		5.0 - 5.0 5.0 5.0	- - - - - - -	5.0 5.0 5.0 396.2

Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standards f	or Students			
Sub Program: EDA-7-6 SLI Early Literacy				
Appropriated Funds Total:	-	396.2		396.2
Fund Source Total:	<u>-</u>	396.2	-	396.2
Employee Related Expenditures				
Employee Related Expenses	-	129.4	-	129.4
Expenditure Category Total:	-	129.4	-	129.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	129.4	-	129.4
Appropriated Funds Total:	-	129.4	-	129.4
Fund Source Total:	-	129.4	-	129.4
Professional & Outside Services				
Professional and Outside Services	_	2,503.0	-	2,503.0
Expenditure Category Total:	-	2,503.0	-	2,503.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	2,503.0	-	2,503.0
Appropriated Funds Total:	-	2,503.0	-	2,503.0
Fund Source Total:	<u> </u>	2,503.0	<u> </u>	2,503.0
Travel In-State				
Travel In-State	-	3.0	-	3.0
Expenditure Category Total:	-	3.0	-	3.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	3.0	-	3.0
Appropriated Funds Total:	-	3.0	-	3.0
Fund Source Total:	-	3.0	-	3.0
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	12,000.0	-	12,000.0
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-7-0 High Academic Standards	for Students		_	
Sub Program	: EDA-7-6 SLI Early Literacy				
	o Public Primary and Secondary ols and School Districts.	10,643.6	-	-	-
Aid to	o Charter Schools	1,356.4		<u>-</u>	-
	Expenditure Category Total:	12,000.0	12,000.0	-	12,000.0
Fund Source	e				
Appropriated F	unds				
AA1000 Gene	eral Fund (Appropriated)	12,000.0	12,000.0	-	12,000.0
	Appropriated Funds Total:	12,000.0	12,000.0	-	12,000.0
	Fund Source Total:	12,000.0	12,000.0		12,000.0
Other Opera	ating Expenditures				
Othe	r Operating Expenses	-	3,484.5	-	3,484.5
	<u> </u>				
Fund Source	Expenditure Category Total:	<u> </u>	3,484.5		3,484.5
Appropriated F	eral Fund (Appropriated)		3,484.5	<u> </u>	3,484.5
Appropriated F	e unds	- - -		<u>-</u> _	3,484.5 3,484. 5
Appropriated F	eral Fund (Appropriated) Appropriated Funds Total: Fund Source Total:		3,484.5 3,484.5		3,484.5 3,484. 5
Appropriated F AA1000 Gene Non-Capital	e Funds Peral Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Equipment	- - -	3,484.5 3,484.5 3,484.5	- - - -	3,484.5 3,484.5
Appropriated F AA1000 Gene Non-Capital	eral Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Equipment Capital Resources	- - - -	3,484.5 3,484.5 3,484.5	- - - -	3,484.5 3,484.5 3,484.5
Appropriated F AA1000 Gene Non-Capital Non-G	eral Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Equipment Capital Resources Expenditure Category Total:	- - - -	3,484.5 3,484.5 3,484.5	- - - - -	3,484.5 3,484.5 3,484.5 2.5
Appropriated F AA1000 Gene Non-Capital Non-Capital	e Funds Peral Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Equipment Capital Resources Expenditure Category Total:	- - - - -	3,484.5 3,484.5 3,484.5	- - - -	3,484.5 3,484.5 3,484.5
Appropriated F AA1000 Gene Non-Capital Non-Capital Non-Capital Appropriated F	e Funds Peral Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Equipment Capital Resources Expenditure Category Total: e Funds	- - - -	3,484.5 3,484.5 3,484.5	- - - - -	3,484.5 3,484.5 2.5 2.5
Appropriated F AA1000 Gene Non-Capital Non-Capital Non-Capital Appropriated F	e Funds Peral Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Equipment Capital Resources Expenditure Category Total:	- - - - - -	3,484.5 3,484.5 3,484.5 2.5 2.5	- - - - - - -	3,484.5 3,484.5 3,484.5 2.5 2.5
Appropriated F AA1000 Gene Non-Capital Non-Capital Non-Capital Non-Capital	e Funds Peral Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Equipment Capital Resources Expenditure Category Total: e Funds Funds Funds Funds Funds	- - - - - - -	3,484.5 3,484.5 3,484.5 2.5 2.5	- - - - - - - - - -	3,484.5 3,484.5 2.5 2.5 2.5
Appropriated F AA1000 Gene Non-Capital Non-Capital Non-Capital Appropriated F	eral Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Equipment Capital Resources Expenditure Category Total: e Funds eral Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	- - - - -	3,484.5 3,484.5 3,484.5 2.5 2.5 2.5	- - - - - - -	3,484.5 3,484.5 3,484.5
Appropriated F AA1000 Gene Non-Capital Non-Capital Non-Capital Appropriated F AA1000 Gene	e Funds Peral Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Equipment Capital Resources Expenditure Category Total: e Funds Peral Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	- - - - - - -	3,484.5 3,484.5 3,484.5 2.5 2.5 2.5	- - - - - - - - - -	3,484.5 3,484.5 2.5 2.5 2.5

Agency:	Department of Education	on			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-7-0 High Academic Standa	rds for Students			
Sub Progr	am: EDA-7-6 SLI Early Literacy				
Appropriate	ad Funde				
			264.4		264.4
AA1000 G	eneral Fund (Appropriated) Appropriated Funds Total:	<u> </u>	361.4 361.4	<u> </u>	361.4 361.4
	Fund Source Total:		361.4		361.4
Sub Progr	am: EDA-7-7 SLI Code Writers Initiat	ive Program			
Profession	onal & Outside Services	J			
Е	ducation & Training	1,000.0	-	-	-
	Expenditure Category Total:	1,000.0	<u> </u>	<u> </u>	-
Fund Soi	urce				
Appropriate	ed Funds				
AA1000 G	seneral Fund (Appropriated)	1,000.0	-	-	-
	Appropriated Funds Total:	1,000.0	-	-	-
	Fund Source Total:	1,000.0	-	-	-
Sub Progr	am: EDA-7-8 SLI Office of Indian Ed	ucation			
FTE]			
F	TE	0.5	0.1	-	0.1
	Expenditure Category Total:	-	-	-	-
Fund So	urce				
Appropriate	ed Funds				
AA1000 G	seneral Fund (Appropriated)	0.5	-	-	-
_	Appropriated Funds Total:	0.5			-
	priated Funds				
AA1000 G	eneral Fund (Non-Appropriated) Non-Appropriated Funds Total:	- -	0.1		0.1
			0.1		0.1

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standards for	or Students			
Sub Program: EDA-7-8 SLI Office of Indian Education	on			
Fund Source Total:	0.5	0.1		0.1
Personal Services				
Personal Services	1.8	4.1	-	4.1
Expenditure Category Total:	1.8	4.1	-	4.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.8	-	-	-
Appropriated Funds Total:	1.8	-	-	-
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	<u> </u>	4.1	<u> </u>	4.1
Non-Appropriated Funds Total:		4.1	<u> </u>	4.1
Fund Source Total:	1.8	4.1	<u> </u>	4.1
Employee Related Expenditures				
Employee Related Expenses	-	1.3	-	1.3
FICA Taxes	0.1	-	-	-
Medical Insurance	0.2	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.2	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0		<u> </u>	-
Expenditure Category Total:	0.6	1.3	-	1.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.6		<u> </u>	-
Appropriated Funds Total:	0.6	-	-	-

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_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-7-0 High Academic Standards	for Students			
Sub Program: EDA-7-8 SLI Office of Indian Educat	tion			
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	1.3	-	1.3
Non-Appropriated Funds Total:	-	1.3		1.3
Fund Source Total:	0.6	1.3		1.3
Professional & Outside Services				
Professional and Outside Services	_	90.0	<u>-</u>	90.0
Expenditure Category Total:	-	90.0	-	90.0
Fund Source Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	<u>-</u>	90.0	_	90.0
Non-Appropriated Funds Total:		90.0		90.0
Fund Source Total:	<u>-</u>	90.0	-	90.0
Travel In-State				
Travel In-State	_	50.0	-	50.0
Expenditure Category Total:	-	50.0	-	50.0
Fund Source				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	50.0	-	50.0
Non-Appropriated Funds Total:	-	50.0		50.0
Fund Source Total:	-	50.0	-	50.0
Travel Out-Of-State				
Travel Out of State	<u>-</u>	50.0	-	50.0
Expenditure Category Total:	-	50.0	-	50.0
Fund Source				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	50.0	-	50.0
Non-Appropriated Funds Total:	-	50.0	-	50.0
Fund Source Total:	-	50.0	-	50.0

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Agency	: Department of Education		FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Progran	n: EDA-7-0 High Academic Standards f	for Students			
Sub Pro	ogram: EDA-7-8 SLI Office of Indian Educati	ion			
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	800.0	-	800.0
	Expenditure Category Total:	-	800.0	-	800.0
Fund 9	Source				
	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	800.0	-	800.0
	Non-Appropriated Funds Total:	-	800.0	-	800.0
	Fund Source Total:		800.0	-	800.0
Other	Operating Expenditures				
	Other Operating Expenses	-	322.1	-	322.1
	External Programming and System Development Costs	15.9	-	-	
	Computer Supplies	0.0	-	-	
	Employee Tuition Reimbursement	3.0	-	-	
	Internal Printing	0.5	-	-	
	Postage & Delivery	0.0	-	-	
	Books, Subscriptions & Publications	0.0		<u> </u>	
	Expenditure Category Total:	19.4	322.1	-	322.1
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	19.4	<u> </u>	- -	-
Non-App	Appropriated Funds Total: propriated Funds	19.4	<u> </u>		•
AA1000	General Fund (Non-Appropriated)	-	322.1	-	322.1
	Non-Appropriated Funds Total:		322.1	-	322.1
	Fund Source Total:	19.4	322.1	-	322.1
Non-C	Capital Equipment				
	Non-Capital Resources	-	10.0	-	10.0
	Furniture - Non-Capital Purchase	20.2	-	-	-
	Expenditure Category Total:	20.2	10.0		10.0

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		FY 2023 Actuals	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
			Plan ————————————————————————————————————	Issue	Request
Progran	•				
	ogram: EDA-7-8 SLI Office of Indian Educati	on			
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	20.2	<u> </u>	<u> </u>	-
Non-App	Appropriated Funds Total:	20.2	<u> </u>	<u> </u>	-
AA1000	General Fund (Non-Appropriated)	-	10.0	-	10.0
	Non-Appropriated Funds Total:	<u> </u>	10.0	-	10.0
	Fund Source Total:	20.2	10.0	-	10.0
Trans	fers-Out				
	Transfers	-	78.0	-	78.0
	Transfers Out – Not Subject to Cost Allocation	8.8	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	5.3	<u>-</u>		-
	Expenditure Category Total:	14.1	78.0	-	78.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	14.1	<u>-</u>		-
Non-App	Appropriated Funds Total: propriated Funds	14.1	-	-	-
AA1000	General Fund (Non-Appropriated)	-	78.0	-	78.0
	Non-Appropriated Funds Total:	-	78.0	-	78.0
	Fund Source Total:	14.1	78.0	-	78.0
Sub Pro	ogram: EDA-7-11 SLI Computer Science Profe	essional Devel	opment Program		
Emplo	byee Related Expenditures				
	Employee Related Expenses		<u>-</u> _	<u> </u>	
	Expenditure Category Total:	-	-	-	_

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-7-0 High Academic Standards f	or Students			
Sub Pro	ogram: EDA-7-11 SLI Computer Science Prof	essional Devel	opment Program		
Appropr	riated Funds		-		
AA1000	General Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total:	-	-		-
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-		-	-
	Fund Source Total:		<u> </u>		
Profes	ssional & Outside Services				
	Professional and Outside Services	<u>-</u> .	5.0	<u> </u>	5.0
	Expenditure Category Total:		5.0		5.0
	Source riated Funds				
AA1000	General Fund (Appropriated)	_	_	_	_
7 8 11000	Appropriated Funds Total:	<u> </u>			-
Non-App	propriated Funds	 , -			
ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	-	5.0	-	5.0
	Non-Appropriated Funds Total:	-	5.0	-	5.0
	Fund Source Total:	<u> </u>	5.0	<u> </u>	5.0
Trave	I In-State				
	Travel In-State	_	-	_	-
	Expenditure Category Total:		-		
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	<u> </u>	<u> </u>	<u> </u>	
	Appropriated Funds Total:				

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Agency:	Department of Education	ı			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Program:	EDA-7-0 High Academic Standard	s for Students			
Sub Progra	m: EDA-7-11 SLI Computer Science Pr	rofessional Devel	opment Program		
Non-Approp	riated Funds				
De	omputer Science Professional evelopment Program Fund (Non- propriated)	-	-	-	
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	<u> </u>	<u> </u>		
Travel Ou	t-Of-State				
Tra	avel Out of State	_	-	-	
	Expenditure Category Total:	-	-	-	
Fund Sou	rce				
Appropriated					
AA1000 Ge	eneral Fund (Appropriated)	_	-	-	
	Appropriated Funds Total:	-	-	-	
Non-Approp	riated Funds				
De	omputer Science Professional evelopment Program Fund (Non- propriated)	-	-	-	
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	-	<u> </u>	-	
Aid To Or	ganizations & Individuals				
Aid	d to Organizations and Individuals	_	371.7	-	371.
	to Public Primary and Secondary hools and School Districts.	362.5	-	-	
Aid	d to Charter Schools	16.9			
	Expenditure Category Total:	379.4	371.7	-	371.7
Fund Sou	rce				
Appropriated	d Funds				
AA1000 Ge	eneral Fund (Appropriated)		<u> </u>		
	Appropriated Funds Total:		<u> </u>		

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standards f	or Students			
Sub Program: EDA-7-11 SLI Computer Science Profe	essional Devel	opment Program		
Non-Appropriated Funds				
ED2635 Computer Science Professional Development Program Fund (Non- Appropriated)	379.4	371.7	-	371.7
Non-Appropriated Funds Total:	379.4	371.7	-	371.7
Fund Source Total:	379.4	371.7	-	371.7
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Office Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	8.6	-	-	
Expenditure Category Total:	8.6	-	-	
Appropriated Funds				
AA1000 General Fund (Appropriated)	<u> </u>	- -	- -	•
Appropriated Funds Total: Non-Appropriated Funds	<u> </u>	<u> </u>		•
ED2635 Computer Science Professional Development Program Fund (Non- Appropriated)	8.6	-	-	-
Non-Appropriated Funds Total:	8.6	-		
Fund Source Total:	8.6	<u> </u>	<u> </u>	<u> </u>
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	<u>-</u>		
Appropriated Funds Total: Non-Appropriated Funds	<u> </u>	<u> </u>	<u> </u>	
ED2635 Computer Science Professional Development Program Fund (Non- Appropriated)	-	-	-	
Non-Appropriated Funds Total:	-	-	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	m: EDA-7-0 High Academic Standards f	or Students			
	ogram: EDA-7-11 SLI Computer Science Prof		opment Program		
	Fund Source Total:	-			
Trans	fers-Out				
	Transfers	-	1,000.5	_	1,000.5
	Transfers Out – Not Subject to Cost Allocation	1,000.0	-	-	
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	1.2	-	-	
	Expenditure Category Total:	1,001.2	1,000.5	-	1,000.
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
Na A	Appropriated Funds Total:	1,000.0	1,000.0		1,000.
NOП-АР Г ED2635	Computer Science Professional Development Program Fund (Non- Appropriated)	1.2	0.5	-	0.9
	Non-Appropriated Funds Total:	1.2	0.5		0.9
	Fund Source Total:	1,001.2	1,000.5	-	1,000.
	ogram: EDA-7-12 SLI Geographic Literacy				
	Professional and Outside Services	_	100.0	_	100.0
	Other Professional & Outside Services	100.0	-	-	
	Expenditure Category Total:	100.0	100.0	-	100.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	100.0	100.0	-	100.0
	Appropriated Funds Total:	100.0	100.0	-	100.0

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standards f	or Students			
Sub Program: EDA 7.12 SLL Goographic Literacy				
Sub Program: EDA-7-13 SLI Arizona Civics Education	n and Leaders	hip Development		
Employee Related Expenditures				
Employee Related Expenses	_	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-		-	
Non-Appropriated Funds				
ED2612 American Civics Education Fund (Non- Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	-	-	
Professional & Outside Services				
Professional and Outside Services	_	576.4	-	576.4
Expenditure Category Total:	-	576.4	-	576.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	-	-
Appropriated Funds Total:	-	-	-	
Non-Appropriated Funds				
ED2612 American Civics Education Fund (Non- Appropriated)	-	576.4	-	576.4
Non-Appropriated Funds Total:	-	576.4	-	576.4
Fund Source Total:	-	576.4		576.4
Travel In-State				
Travel In-State				
Expenditure Category Total:				
Fund Source				

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Agency	: Department of Education		FY 2024	FY 2025	FY 2025
	_	FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Progran	n: EDA-7-0 High Academic Standards	for Students			
Sub Pro	gram: EDA-7-13 SLI Arizona Civics Educat	ion and Leaders	hip Development		
4A1000	General Fund (Appropriated)	<u>-</u>	-	<u>-</u>	
Non-App	Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	ı
ED2612	American Civics Education Fund (Non-Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	<u>-</u>	-	-	
Travel	Out-Of-State				
	Travel Out of State	<u>-</u>	<u>-</u>	<u>-</u>	
	Expenditure Category Total:				
Fund S	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	-	-	-	
Non-App	Appropriated Funds Total:		-	-	
ED2612	American Civics Education Fund (Non-Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	-	-	-	
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	-	-	
	Expenditure Category Total:	-	-	-	
Fund S	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	-	-	-	
Non-App	Appropriated Funds Total:		-	-	
ED2612	American Civics Education Fund (Non-Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	-	-		
	Fund Source Total:				

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-7-0 High Academic Standards f	or Students			
Sub Pro	ogram: EDA-7-13 SLI Arizona Civics Educatio	n and Leaders	hip Development		
Other	Operating Expenditures				
	Other Operating Expenses	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
Nam Ami	Appropriated Funds Total:	-	-	-	-
ED2612	Propriated Funds American Civics Education Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-
Non-C	Capital Equipment				
	Non-Capital Resources	<u>-</u>	_	_	_
	Expenditure Category Total:	-			-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	_	-	-	-
	Appropriated Funds Total:				-
Non-App	propriated Funds				
ED2612	American Civics Education Fund (Non-Appropriated)	<u>-</u>	<u>-</u>	-	-
	Non-Appropriated Funds Total:	<u> </u>	<u> </u>	<u> </u>	-
	Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Trans	fers-Out				
	Transfers	-	300.0	-	300.0
	Expenditure Category Total:	-	300.0	-	300.0
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)		300.0		300.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-7-0 High Academic Standards for	r Students			
Sub Program: EDA-7-13 SLI Arizona Civics Education	and Leaders	hip Development		
Appropriated Funds Total: Non-Appropriated Funds	-	300.0	<u> </u>	300.0
ED2612 American Civics Education Fund (Non- Appropriated)	-	-	-	
Non-Appropriated Funds Total:	-	-	-	
Fund Source Total:	-	300.0	-	300.0
Sub Program: EDA-7-14 SLI Phoenix Science Educati	on Programs			
Employee Related Expenditures				
Employee Related Expenses	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	_	
Appropriated Funds Total:				
Fund Source Total:	-	-	-	
Professional & Outside Services				
Professional and Outside Services	-	2,500.0	-	2,500.0
Expenditure Category Total:	-	2,500.0	-	2,500.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	2,500.0	-	2,500.0
Appropriated Funds Total:	-	2,500.0	-	2,500.0
Fund Source Total:	-	2,500.0	-	2,500.0
Travel In-State				
Traval la Ctata	_	-	-	
Travel In-State				
Expenditure Category Total:	-		<u> </u>	

Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0	High Academic Standards f	or Students			
Sub Program: EDA-7-7	4 SLI Phoenix Science Educa	tion Programs			
Appropriated Funds					
AA1000 General Fund (A	· · · · · · · · · · · · · · · · · · ·	-	- -		-
	Appropriated Funds Total: Fund Source Total:		<u> </u>	<u> </u>	-
	Fund Source Total.			-	
Travel Out-Of-State					
Travel Out of Sta	ate	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (A	appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	<u> </u>			-
Aid To Organizations	& Individuals				
Aid to Organizat	ions and Individuals	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (A	appropriated)	_	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-
Other Operating Expe	enditures				
Other Operating	Expenses	_	-	_	_
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (A	appropriated)	_	-	_	_
	Appropriated Funds Total:				

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Agency: Department of Education				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standards for	or Students			
Sub Program: EDA-7-14 SLI Phoenix Science Educa	tion Programs			
Fund Source Total:	-	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-		
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>	<u> </u>		
Transfers-Out				
Transfers	-	-	-	-
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	<u> </u>	<u> </u>		-
Sub Program: EDA-7-15 SLI Center for High School	Success			
Employee Related Expenditures				
Employee Related Expenses	-	-	-	-
Expenditure Category Total:	-	-		
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:				

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-7-0 High Academic Standards f	or Students			
Sub Program: EDA-7-15 SLI Center for High School	Success			
Professional & Outside Services				
Professional and Outside Services	-	-	<u> </u>	-
Expenditure Category Total:	-		-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	<u> </u>	<u> </u>	<u> </u>	-
Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Travel Out-Of-State				
Travel Out of State	_	-	-	_
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	
Fund Source Total:	-			-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1,000.0	-	1,000.0
Expenditure Category Total:		1,000.0		1,000.0

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: EDA-7-0 High Academic Standards f	or Students			
Sub Program: EDA-7-15 SLI Center for High School	Success			
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	1,000.0	-	1,000.0
Appropriated Funds Total:	-	1,000.0	-	1,000.0
Fund Source Total:	-	1,000.0	-	1,000.0
Other Operating Expenditures				
Other Operating Expenses	-	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	_	-	
Appropriated Funds Total:				
Fund Source Total:	<u> </u>		-	
Non-Capital Equipment				
Non-Capital Resources	_	-	-	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	_	-	_	
Appropriated Funds Total:				
Fund Source Total:	-	<u> </u>	-	
Transfers-Out				
Transfers	_	-	_	
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
		_	_	
AA1000 General Fund (Appropriated)				

Agency:		Department of Education			
D	FDA 7.0	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-7-0	High Academic Standards for Students			
Sub Program:	EDA-7-15	SLI Center for High School Success			
		Fund Source Total: -	-	-	-

Operating Schedules

Agency	Department of Education		FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Progran	m: EDA-8-0 Accountability and Assessi	ment			
FTE					
	FTE	61.8	52.8	-	52.8
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	5.5	7.3	-	7.3
	Appropriated Funds Total:	5.5	7.3		7.3
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	16.0	6.3	-	6.3
ED2000	Federal Grants Fund (Non-Appropriated)	34.9	31.8	-	31.8
ED2500	IGA and ISA Fund (Non-Appropriated)	0.9	0.9	-	0.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	4.5	6.4	-	6.4
	Non-Appropriated Funds Total:	56.3	45.5		45.5
	Fund Source Total:	61.8	52.8	<u> </u>	52.8
Perso	nal Services				
	Personal Services	3,961.7	3,736.3	-	3,736.3
	Expenditure Category Total:	3,961.7	3,736.3		3,736.3
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	587.2	451.3	-	451.3
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total:	587.2	451.3	-	451.3
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	913.1	510.4	-	510.4
ED2000	Federal Grants Fund (Non-Appropriated)	2,098.8	2,265.8	-	2,265.8
ED2500	IGA and ISA Fund (Non-Appropriated)	71.6	69.7	-	69.7
ED4209	DOE Internal Services Fund (Non- Appropriated)	291.1	439.1	-	439.1
	Non-Appropriated Funds Total:	3,374.5	3,285.0		3,285.0
	Fund Source Total:	3,961.7	3,736.3		3,736.3

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-8-0 Accountability and Assessi	ment			
Emplo	byee Related Expenditures				
	Employee Related Expenses	-	1,380.5	-	1,380.5
	FICA Taxes	291.8	-	-	-
	Medical Insurance	700.4	-	-	-
	Basic Life	0.4	-	-	-
	Long-Term Disability (ASRS)	5.0	-	-	-
	Unemployment Compensation & Other State' Taxes	0.9	-	-	-
	Dental Insurance	4.9	-	-	-
	Workers' Compensation	29.6	-	-	-
	Arizona State Retirement System	431.5	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	2.0	-	-	-
	Personnel Board Pro-Rata Charges	34.1	-	-	-
	Information Technology Pro Rata Charge	22.5	-	-	-
	Accumulated Sick Leave Fund Charge	15.6	-	-	-
	Expenditure Category Total:	1,538.7	1,380.5	-	1,380.5
	Source riated Funds General Fund (Appropriated)	240.9	192.2	_	192.2
D1114	School Accountability Fund - 6/10th Sales	(0.0)	-	_	-
	Tax (Appropriated)	(0.0)			
lon-App	Appropriated Funds Total: propriated Funds	240.9	192.2	-	192.2
D1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	311.8	153.1	-	153.1
D2000	Federal Grants Fund (Non-Appropriated)	862.8	866.2	-	866.2
D2500	IGA and ISA Fund (Non-Appropriated)	35.8	23.2	-	23.2
D4209	DOE Internal Services Fund (Non-Appropriated)	87.5	145.8	-	145.8
	Non-Appropriated Funds Total:	1,297.8	1,188.3	-	1,188.3
	Fund Source Total:	1,538.7	1,380.5		1,380.5
Profes	ssional & Outside Services				
	Professional and Outside Services	-	28,902.8	-	28,902.8
	Vendor Travel - Not Tax Reportable	18.1	•		, -

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-8-0 Accountability and Assess	ment			
	Other Professional & Outside Services	26,591.7	-	-	
	Expenditure Category Total:	26,609.8	28,902.8	-	28,902.8
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	11,380.8	14,411.7	_	14,411.7
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	1,661.7	7,000.0	-	7,000.0
	Appropriated Funds Total:	13,042.5	21,411.7	-	21,411.7
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	10,016.3	729.0	-	729.0
ED2000	Federal Grants Fund (Non-Appropriated)	3,207.7	6,570.3	-	6,570.3
ED2500	IGA and ISA Fund (Non-Appropriated)	342.1	190.5	-	190.5
ED4209	DOE Internal Services Fund (Non- Appropriated)	1.3	1.3	-	1.3
	Non-Appropriated Funds Total:	13,567.3	7,491.1	-	7,491.1
	Fund Source Total:	26,609.8	28,902.8		28,902.8
Trave	l In-State				
	Travel In-State	-	29.6	-	29.6
	Mileage - Private Vehicle	8.2	-	-	
	Car Rental In-State	0.6	-	-	
	Lodging	13.3	-	-	
	Meals with Overnight Stay	4.4	-	-	
	Meals without Overnight Stay	0.1	-	-	
	Other Miscellaneous In- State Travel	0.9	-	-	
	Expenditure Category Total:	27.5	29.6	-	29.6
	Source riated Funds				
		4.0	6.0		6.0
AA1000	General Fund (Appropriated)	1.2	6.0	-	6.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	0.0	<u>-</u>	<u>-</u>	
	Appropriated Funds Total:	1.2	6.0	-	6.0

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Prograr	m: EDA-8-0 Accountability and Assessr	nent			
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	7.6	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	17.7	23.2	-	23.2
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	1.0	0.4	-	0.4
	Non-Appropriated Funds Total:	26.3	23.6	-	23.6
	Fund Source Total:	27.5	29.6	-	29.6
Trave	l Out-Of-State				
	Travel Out of State	-	31.5	-	31.5
	Airfare and Other Common Carrier Charges	20.3	-	-	-
	Car Rental Out-of-State	0.6	-	-	-
	Lodging Out-of-State	23.1	-	-	-
	Meals with Overnight Stay	4.1	-	-	-
	Other Miscellaneous Out-of- State Travel	1.8		<u> </u>	-
	Expenditure Category Total:	50.0	31.5		31.5
	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	1.0	3.0	-	3.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	(0.0)	-	-	-
	Appropriated Funds Total:	1.0	3.0		3.0
Non-App	propriated Funds	·			
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	16.9	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	29.3	28.5	-	28.5
ED2500	IGA and ISA Fund (Non-Appropriated)	2.8	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)		-	-	-
	Non-Appropriated Funds Total:	48.9	28.5	-	28.5
	Fund Source Total:	50.0	31.5		31.5
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	_	29,784.1		29,784.1

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-8-0 Accountability and Asses	ssment			
	Aid to Public Primary and Secondary Schools and School Districts.	1,614.4	-	-	-
	Aid to Community Colleges.	768.8	-	-	-
	Aid to Other Organizations	1,329.3	-	-	-
	Aid to Charter Schools	15,987.0	<u>-</u>	<u> </u>	-
	Expenditure Category Total:	19,699.4	29,784.1	-	29,784.1
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	4,378.3	4,381.0	<u> </u>	4,381.0
Non-App	Appropriated Funds Total: propriated Funds	4,378.3	4,381.0	<u> </u>	4,381.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	768.8	5,231.3	-	5,231.3
ED1125	Adult Workface Diploma Program Fund (Non-Appropriated)	1,329.3	4,670.8	-	4,670.8
ED2000	Federal Grants Fund (Non-Appropriated)	13,209.2	15,501.0	-	15,501.0
ED2500	IGA and ISA Fund (Non-Appropriated)	13.8	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	15,321.1	25,403.1	-	25,403.1
	Fund Source Total:	19,699.4	29,784.1	-	29,784.1
Other	Operating Expenditures				
	Other Operating Expenses	-	2,695.9	-	2,695.9
	Risk Management Charges to State Agencies	29.0	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	131.4	-	-	-
	External Programming and System Development Costs	793.4	-	-	-
	External Telecommunications Charges	50.2	-	-	-
	Building Rent Charges to State Agencies	208.0	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	41.7	-	-	-
	Miscellaneous Rent	275.3	-	-	-

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Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-8-0 Accountability and Assessi	ment			
	Software Support, Maintenance Short-term Licensing	103.7	-	-	-
	Office Supplies	29.1	-	-	-
	Computer Supplies	0.6	-	-	-
	Employee Tuition Reimbursement	1.0	-	-	-
	Conference Registration / Attendance Fees	18.2	-	-	-
	Other Education & Training Costs	15.0	-	-	-
	Advertising	2.5	-	-	-
	Internal Printing	32.9	-	-	-
	Postage & Delivery	4.9	-	-	-
	Document Shredding and Destruction Services	0.5	-	-	
	Translation and sign language services	3.4	-	-	-
	Awards	1.6	-	-	
	Dues	20.9	-	-	
	Books, Subscriptions & Publications	6.6	-	-	
	Other Miscellaneous Operating	0.2	-	-	
	Expenditure Category Total:	1,770.1	2,695.9	-	2,695.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	79.8	176.6	-	176.6
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	(0.0)	-	-	-
Non-App	Appropriated Funds Total:	79.8	176.6	<u> </u>	176.6
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	149.9	157.0	-	157.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,269.5	1,993.7	-	1,993.7
ED2500	IGA and ISA Fund (Non-Appropriated)	18.9	66.6	-	66.6
ED4209	DOE Internal Services Fund (Non- Appropriated)	252.0	302.0	-	302.0
	Non-Appropriated Funds Total:	1,690.3	2,519.3	-	2,519.3
	Fund Source Total:	1,770.1	2,695.9	-	2,695.9
Non-C	Capital Equipment				
	Non-Capital Resources		39.0		39.0

All dollars are presented in thousands (not FTE)

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-8-0 Accountability and Assess	ment			
	Furniture - Non-Capital Purchase	1.0	-	-	-
	Computer Equipment – Non- Capitalized Purchases	81.0	-	-	-
	Other Equipment - Non- Capital Purchase	3.0	-	-	-
	Expenditure Category Total:	85.0	39.0	-	39.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	1.4	-	1.4
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	0.0	-	-	-
Non-App	Appropriated Funds Total:	0.0	1.4	<u> </u>	1.4
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	52.0	1.6	-	1.6
ED2000	Federal Grants Fund (Non-Appropriated)	31.5	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	1.5	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)		36.0	-	36.0
	Non-Appropriated Funds Total:	85.0	37.6	-	37.6
	Fund Source Total:	85.0	39.0		39.0
Trans	fers-Out				
	Transfers	-	12,603.0	-	12,603.0
	Transfers Out – Not Subject to Cost Allocation	12,375.1	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,316.2	-	-	-
	Federal Transfers Out	0.9	-	-	-
	Expenditure Category Total:	13,692.2	12,603.0	-	12,603.0
	Source				
Appropr AA1000	riated Funds Conoral Fund (Appropriated)	12,118.2	12,087.9		10 007 0
AA 1000	General Fund (Appropriated) Appropriated Funds Total:	12,118.2	12,087.9	<u> </u>	12,087.9 12,087.9
	Appropriated Funds Total.	12,110.2	12,007.3		12,007.3

		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Tota
		Actuals	Plan	Issue	Reques
Progra	m: EDA-8-0 Accountability and Assess	ment			
Non-Ap	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	
ED2000	Federal Grants Fund (Non-Appropriated)	1,538.2	514.1	-	514.1
ED2500	IGA and ISA Fund (Non-Appropriated)	2.2	1.0	-	1.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	33.6	-	-	
	Non-Appropriated Funds Total:	1,574.0	515.1	-	515.
	Fund Source Total:	13,692.2	12,603.0	-	12,603.0
FTE	ogram: EDA-8-1 Assessment				
	FTE Expenditure Category Total:	25.1	27.9	<u> </u>	27.9
Fund	Source				
Non-Ap	propriated Funds				
	propriated Funds School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	6.3	-	6.:
ED1114	School Accountability Fund - 6/10th Sales	- 19.7	6.3 16.1	-	
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	- 19.7 0.9		- - -	16.
ED1114 ED2000 ED2500	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Federal Grants Fund (Non-Appropriated)		16.1	- - -	16. 0.:
ED1114 ED2000 ED2500	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Federal Grants Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DOE Internal Services Fund (Non-	0.9	16.1 0.9	- - - -	16. 0.: 4.:
ED1114 ED2000 ED2500	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Federal Grants Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated)	0.9 4.5	16.1 0.9 4.5	- - - -	16. 0.9 4.9
ED1114 ED2000 ED2500 ED4209	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Federal Grants Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total:	0.9 4.5 25.1	16.1 0.9 4.5 27.9	- - - - -	16. 0.9 4.9
ED1114 ED2000 ED2500 ED4209	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Federal Grants Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	0.9 4.5 25.1	16.1 0.9 4.5 27.9	- - - - -	16. 0.9 4.9 27.9 27.9
ED11114 ED2000 ED2500 ED4209	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Federal Grants Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	0.9 4.5 25.1 25.1	16.1 0.9 4.5 27.9	- - - - - - -	6.3 16.1 0.9 4.3 27.9 27.9 2,066.2
ED1114 ED2000 ED2500 ED4209 Perso Fund	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Federal Grants Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: pnal Services Personal Services	0.9 4.5 25.1 25.1	16.1 0.9 4.5 27.9 27.9	- - - - - -	16. 0.9 4.9 27.9 27.9
ED1114 ED2000 ED2500 ED4209 Perso Fund	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Federal Grants Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: onal Services Expenditure Category Total: Source	0.9 4.5 25.1 25.1	16.1 0.9 4.5 27.9 27.9	- - - - -	16. 0.9 4.9 27.9 27.9
ED1114 ED2000 ED2500 ED4209 Perso Fund Non-Ap	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Federal Grants Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated) DOE Internal Services Fund (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Personal Services Expenditure Category Total: Source propriated Funds School Accountability Fund - 6/10th Sales	0.9 4.5 25.1 25.1	16.1 0.9 4.5 27.9 27.9 2,066.2 2,066.2	- - - - - - - -	16. 0.9 4.9 27.9 27.9 2,066.2

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-8-0 Accountability and Assessi	ment			
Sub Pro	ogram: EDA-8-1 Assessment				
ED4209	DOE Internal Services Fund (Non- Appropriated)	288.8	342.1	-	342.1
	Non-Appropriated Funds Total:	1,591.3	2,066.2	-	2,066.2
	Fund Source Total:	1,591.3	2,066.2	-	2,066.2
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	694.2	-	694.2
	FICA Taxes	118.0	-	-	
	Medical Insurance	276.6	-	-	
	Basic Life	0.2	-	-	-
	Long-Term Disability (ASRS)	2.0	-	-	
	Unemployment Compensation & Other State' Taxes	0.4	-	-	
	Dental Insurance	2.0	-	-	
	Workers' Compensation	11.9	-	-	
	Arizona State Retirement System	173.8	-	-	
	Personnel Board Pro-Rata Charges	13.7	-	-	
	Information Technology Pro Rata Charge	9.0	-	-	
	Accumulated Sick Leave Fund Charge	6.3	<u>-</u>	<u> </u>	
	Expenditure Category Total:	613.8	694.2		694.2
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.0	<u> </u>	<u> </u>	
Non-App	Appropriated Funds Total:	0.0	<u> </u>	<u> </u>	
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	153.1	-	153.
ED2000	Federal Grants Fund (Non-Appropriated)	491.8	412.5	-	412.5
ED2500	IGA and ISA Fund (Non-Appropriated)	35.8	23.2	-	23.2
ED4209	DOE Internal Services Fund (Non- Appropriated)	86.3	105.4	-	105.4
	Non-Appropriated Funds Total:	613.8	694.2	-	694.2
	Fund Source Total:	613.8	694.2	-	694.2

Professional & Outside Services

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-8-0 Accountability and Assessr	ment			
Sub Pro	ogram: EDA-8-1 Assessment				
	Professional and Outside Services	-	14,339.0	-	14,339.0
	Vendor Travel - Not Tax Reportable	6.6	-	-	-
	Other Professional & Outside Services	2,612.8	-	-	-
	Expenditure Category Total:	2,619.4	14,339.0	-	14,339.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.0	_	-	_
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	7,000.0	-	7,000.0
Non-App	Appropriated Funds Total: propriated Funds	0.0	7,000.0	-	7,000.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	729.0	-	729.0
ED2000	Federal Grants Fund (Non-Appropriated)	2,476.0	6,418.2	-	6,418.2
ED2500	IGA and ISA Fund (Non-Appropriated)	142.1	190.5	-	190.5
ED4209	DOE Internal Services Fund (Non- Appropriated)	1.3	1.3	-	1.3
	Non-Appropriated Funds Total:	2,619.4	7,339.0	<u> </u>	7,339.0
	Fund Source Total:	2,619.4	14,339.0	<u> </u>	14,339.0
Trave	l In-State				
	Travel In-State	-	7.1	-	7.1
	Mileage - Private Vehicle	1.4	-	-	-
	Car Rental In-State	0.0	-	-	-
	Lodging	1.8	-	-	-
	Meals with Overnight Stay	1.0	-	-	-
	Other Miscellaneous In- State Travel	0.1	<u> </u>	<u> </u>	-
	Expenditure Category Total:	4.4	7.1	-	7.1
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	(0.0)	- -	- -	-
	Appropriated Funds Total:	(0.0)	<u> </u>	<u> </u>	

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Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-8-0 Accountability and Assessi	ment			
Sub Pro	ogram: EDA-8-1 Assessment				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	3.4	6.7	-	6.7
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)	1.0	0.4	-	0.4
	Non-Appropriated Funds Total:	4.4	7.1	-	7.1
	Fund Source Total:	4.4	7.1	-	7.1
Trave	l Out-Of-State				
	Travel Out of State	-	13.5	-	13.5
	Airfare and Other Common Carrier Charges	5.8	-	-	
	Lodging Out-of-State	5.7	-	-	
	Meals with Overnight Stay	1.3	-	-	-
	Other Miscellaneous Out-of- State Travel	0.5	-	<u>-</u>	-
	Expenditure Category Total:	13.2	13.5	-	13.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	(0.0)	-	-	
Non-App	Appropriated Funds Total:	(0.0)			
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	
ED2000	Federal Grants Fund (Non-Appropriated)	10.4	13.5	-	13.5
ED2500	IGA and ISA Fund (Non-Appropriated)	2.8	-	-	
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	
	Non-Appropriated Funds Total:	13.2	13.5	-	13.5
	Fund Source Total:	13.2	13.5	<u> </u>	13.5
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	-	-	
	Expenditure Category Total:		-		

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Agency:	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program:	EDA-8-0 Accountability and Assessn	ment			
Sub Progra	m: EDA-8-1 Assessment				
Fund Sou	rce				
Non-Approp	riated Funds				
	hool Accountability Fund - 6/10th Sales x (Non-Appropriated)	-	-	-	
ED2000 Fe	deral Grants Fund (Non-Appropriated)	-	-	-	
ED2500 IG	A and ISA Fund (Non-Appropriated)	-	-	-	
	DE Internal Services Fund (Non- propriated)		-	-	
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	-	-	-	
Other Ope	erating Expenditures				
Ot	her Operating Expenses	-	1,938.2	-	1,938.2
	sk Management Charges to State encies	7.9	-	-	
	ernal Service Computer Processing, osting, Maintenance and Support Costs	56.9	-	-	
Ex De	ternal Programming and System evelopment Costs	768.7	-	-	
Ex	ternal Telecommunications Charges	14.4	-	-	
Bu	ilding Rent Charges to State Agencies	73.8	-	-	
_	ertificate of Participation (COP) Building ent Charges to State Agencies	19.8	-	-	
Mi	scellaneous Rent	183.8	-	-	
	ftware Support, Maintenance Short-term censing	41.4	-	-	
Of	fice Supplies	20.2	-	-	
Co	mputer Supplies	0.6	-	-	
En	nployee Tuition Reimbursement	1.0	-	-	
Co	nference Registration / Attendance Fees	6.1	-	-	
Ot	her Education & Training Costs	6.1	-	-	
Ad	vertising	0.4	-	-	
Int	ernal Printing	15.9	-	-	
Po	stage & Delivery	3.3	-	-	
Tra	anslation and sign language services	3.4	-	-	

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Agency	Department of Education	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding	FY 2025 Total
			Pian	Issue	Request
Progran	m: EDA-8-0 Accountability and Assess	ment			
Sub Pro	ogram: EDA-8-1 Assessment				
	Awards	0.3	-	-	-
	Books, Subscriptions & Publications	1.4	-	-	-
	Other Miscellaneous Operating	0.2	<u> </u>	<u> </u>	-
	Expenditure Category Total:	1,225.6	1,938.2		1,938.2
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	(0.0)	-	-	-
NI A	Appropriated Funds Total:	(0.0)	-	-	-
	propriated Funds		457.0		457.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	157.0	-	157.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,055.2	1,564.2	-	1,564.2
ED2500	IGA and ISA Fund (Non-Appropriated)	18.9	66.6	-	66.6
ED4209	DOE Internal Services Fund (Non- Appropriated)	151.5	150.4	-	150.4
	Non-Appropriated Funds Total:	1,225.6	1,938.2		1,938.2
	Fund Source Total:	1,225.6	1,938.2		1,938.2
Non-C	Capital Equipment				
	Non-Capital Resources	-	37.6	-	37.6
	Computer Equipment – Non- Capitalized Purchases	12.3	-	-	-
	Other Equipment - Non- Capital Purchase	3.0	<u>-</u>	<u>-</u>	-
	Expenditure Category Total:	15.3	37.6	-	37.6
Fund	Source				
Non-App	propriated Funds				
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	1.6	-	1.6
ED2000	Federal Grants Fund (Non-Appropriated)	13.8	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	1.5	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)		36.0		36.0
	Non-Appropriated Funds Total:	15.3	37.6		37.6
	Fund Source Total:	15.3	37.6	<u>-</u>	37.6

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		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
		Actuals	Plan	Issue	Request
Progran	m: EDA-8-0 Accountability and Assessr	ment			
Sub Pro	ogram: EDA-8-1 Assessment				
Trans	fers-Out				
	Transfers	_	275.3	_	275.3
	Transfers Out – Not Subject to Cost Allocation	362.6	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	955.7		-	-
	Expenditure Category Total:	1,318.3	275.3	-	275.3
	Source riated Funds				
AA1000	General Fund (Appropriated)	(0.0)	-	_	_
اon-Ap	Appropriated Funds Total:				-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	1,282.5	274.3	-	274.3
D2500	IGA and ISA Fund (Non-Appropriated)	2.2	1.0	-	1.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	33.6	-	-	-
	Non-Appropriated Funds Total:	1,318.3	275.3	<u> </u>	275.3
	Fund Source Total:	1,318.3	275.3	-	275.3
Sub Dr	ogram: EDA-8-2 SLI Adult Education				
FTE	OLI Addit Education				
-	FTE	19.7	22.2	_	22.2
	Expenditure Category Total:	-			-
	Source riated Funds				
AA1000	General Fund (Appropriated)	4.5	4.6	-	4.6
		7.0	7.0		۲.0

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-8-0 Accountability and Assessi	ment			
Sub Pro	ogram: EDA-8-2 SLI Adult Education				
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	15.2	15.7	-	15.7
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	1.9	-	1.9
	Non-Appropriated Funds Total:	15.2	17.6	-	17.6
	Fund Source Total:	19.7	22.2	-	22.2
Perso	nal Services				
	Personal Services	1,140.0	1,502.5	-	1,502.5
	Expenditure Category Total:	1,140.0	1,502.5	-	1,502.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	269.9	283.7	-	283.7
Na. A	Appropriated Funds Total:	269.9	283.7	-	283.7
	propriated Funds	007.0	4 404 0		4 404 0
ED2000	Federal Grants Fund (Non-Appropriated)	867.9	1,121.8	-	1,121.8
ED4209	DOE Internal Services Fund (Non- Appropriated)	2.3	97.0	<u>-</u>	97.0
	Non-Appropriated Funds Total:	870.2	1,218.8		1,218.8
	Fund Source Total:	1,140.0	1,502.5	<u> </u>	1,502.5
Emplo	pyee Related Expenditures				
	Employee Related Expenses	-	620.4	-	620.4
	FICA Taxes	82.5	-	-	-
	Medical Insurance	238.2	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.5	-	-	-
	Unemployment Compensation & Other State' Taxes	0.3	-	-	-
	Dental Insurance	1.6	-	-	-
	Workers' Compensation	8.6	-	-	-
	Arizona State Retirement System	131.4	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	0.1	-	-	-

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: EDA-8-0 Accountability and As	sessment			
Sub Pro	ogram: EDA-8-2 SLI Adult Education				
	Personnel Board Pro-Rata Charges	9.8	-	-	
	Information Technology Pro Rata Charge	6.4	-	_	
	Accumulated Sick Leave Fund Charge	4.6	-	-	
	Expenditure Category Total	: 485.1	620.4	_	620.
	Source iated Funds				
AA1000	General Fund (Appropriated)	112.8	126.3	-	126.
	Appropriated Funds Total	: 112.8	126.3	-	126.
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	371.1	453.7	-	453.
ED4209	DOE Internal Services Fund (Non- Appropriated)	1.2	40.4	-	40.
	Non-Appropriated Funds Total	: 372.3	494.1	-	494.
	Fund Source Total	: 485.1	620.4	-	620.
Profes	ssional & Outside Services]			
	Professional and Outside Services	-	4,904.6	-	4,904.
	Vendor Travel - Not Tax Reportable	11.5	-	-	
	Other Professional & Outside Services	1,341.6		-	
	Expenditure Category Total	: 1,353.1	4,904.6	-	4,904.
Fund S	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	621.4	4,752.5	-	4,752.
Non-App	Appropriated Funds Total propriated Funds	621.4	4,752.5	-	4,752.
ED2000	Federal Grants Fund (Non-Appropriated)	731.7	152.1	-	152.
ED4209	DOE Internal Services Fund (Non-Appropriated)		-	-	
	Non-Appropriated Funds Total	: 731.7	152.1		152.
	Fund Source Total	: 1,353.1	4,904.6		4,904.
Travel	In-State				
	Travel In-State	_ _	22.5		22.

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: EDA-8-0 Accountability and Assessi	nent			
Sub Pro	ogram: EDA-8-2 SLI Adult Education				
	Mileage - Private Vehicle	3.9	-	-	-
	Car Rental In-State	0.5	_	-	-
	Lodging	7.8	-	-	-
	Meals with Overnight Stay	2.1	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.6	-	-	-
	Expenditure Category Total:	15.0	22.5	-	22.5
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.7	6.0	-	6.0
Non-App	Appropriated Funds Total: propriated Funds	0.7	6.0	- -	6.0
ED2000	Federal Grants Fund (Non-Appropriated)	14.3	16.5	-	16.5
ED4209	DOE Internal Services Fund (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	14.3	16.5	<u> </u>	16.5
	Fund Source Total:	15.0	22.5		22.5
Trave	l Out-Of-State				
	Travel Out of State	-	18.0	-	18.0
	Airfare and Other Common Carrier Charges	8.8	-	-	-
	Car Rental Out-of-State	0.6	-	-	-
	Lodging Out-of-State	8.2	-	-	-
	Meals with Overnight Stay	1.3	-	-	-
	Other Miscellaneous Out-of- State Travel	0.8	<u> </u>	-	-
	Expenditure Category Total:	19.6	18.0	-	18.0
	Source riated Funds				
		0.0	2.0		2.0
AA1000	General Fund (Appropriated) Appropriated Funds Total:	0.8 0.8	3.0 3.0	<u>-</u> –	3.0

Agency	Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: EDA-8-0 Accountability and Assess	ment			
Sub Pro	ogram: EDA-8-2 SLI Adult Education				
	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	18.8	15.0	-	15.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	18.8	15.0	-	15.0
	Fund Source Total:	19.6	18.0	-	18.0
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	29,784.1	-	29,784.1
	Aid to Public Primary and Secondary Schools and School Districts.	1,614.4	-	-	-
	Aid to Community Colleges.	768.8	-	-	-
	Aid to Other Organizations	1,329.3	-	-	-
	Aid to Charter Schools	15,987.0	<u> </u>		-
	Expenditure Category Total:	19,699.4	29,784.1	<u> </u>	29,784.1
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	4,378.3	4,381.0	-	4,381.0
Non-Ap _l	Appropriated Funds Total: propriated Funds	4,378.3	4,381.0	- -	4,381.0
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	768.8	5,231.3	-	5,231.3
ED1125	Adult Workface Diploma Program Fund (Non-Appropriated)	1,329.3	4,670.8	-	4,670.8
ED2000	Federal Grants Fund (Non-Appropriated)	13,209.2	15,501.0	-	15,501.0
ED2500	IGA and ISA Fund (Non-Appropriated)	13.8	-	-	-
ED4209	DOE Internal Services Fund (Non- Appropriated)		-	-	-
	Non-Appropriated Funds Total:	15,321.1	25,403.1	-	25,403.1
	Fund Source Total:	19,699.4	29,784.1		29,784.1
Other	Operating Expenditures				
	Other Operating Expenses	-	743.7	-	743.7

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: EDA-8-0 Accountability and Assess	ment			
Sub Pro	ogram: EDA-8-2 SLI Adult Education				
	Risk Management Charges to State Agencies	10.5	-	-	
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	36.2	-	-	
	External Programming and System Development Costs	12.2	-	-	
	External Telecommunications Charges	17.5	-	-	
	Building Rent Charges to State Agencies	88.3	-	-	
	Certificate of Participation (COP) Building Rent Charges to State Agencies	2.9	-	-	
	Miscellaneous Rent	91.5	-	-	,
	Software Support, Maintenance Short-term Licensing	37.3	-	-	
	Office Supplies	3.9	-	-	
	Conference Registration / Attendance Fees	11.1	-	-	
	Other Education & Training Costs	8.9	-	-	
	Advertising	2.1	-	-	
	Internal Printing	8.7	-	-	
	Postage & Delivery	1.4	-	-	
	Document Shredding and Destruction Services	0.5	-	-	
	Awards	1.0	-	-	
	Dues	19.1	-	-	
	Books, Subscriptions & Publications	3.2	-	-	
	Expenditure Category Total:	356.6	743.7	-	743.7
	Source iated Funds				
AA1000	General Fund (Appropriated)	41.8	162.6	-	162.6
	Appropriated Funds Total:	41.8	162.6		162.6
Non-App	propriated Funds				
ED2000	Federal Grants Fund (Non-Appropriated)	214.3	429.5	-	429.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	100.4	151.6	-	151.6
	Non-Appropriated Funds Total:	314.7	581.1	-	581.1
	Fund Source Total:	356.6	743.7	-	743.

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Agency	: Department of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: EDA-8-0 Accountability and Assess	ment			
Sub Pro	ogram: EDA-8-2 SLI Adult Education				
Non-C	apital Equipment				
	Non-Capital Resources	-	-	-	-
	Furniture - Non-Capital Purchase	0.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	17.2	-	-	-
	Expenditure Category Total:	17.7	-	-	-
	Source iated Funds				
AA1000	General Fund (Appropriated)	<u> </u>	<u> </u>	<u> </u>	-
Non-App	Appropriated Funds Total:	<u> </u>	-	<u> </u>	-
ED2000	Federal Grants Fund (Non-Appropriated)	17.7	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)		-	-	-
	Non-Appropriated Funds Total:	17.7	<u> </u>	<u> </u>	-
	Fund Source Total:	17.7		<u> </u>	-
Trans	fers-Out				
	Transfers	-	12,293.6	-	12,293.6
	Transfers Out – Not Subject to Cost Allocation	12,012.5	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	311.6	-	-	-
	Federal Transfers Out	0.9	<u> </u>	<u> </u>	-
	Expenditure Category Total:	12,325.0	12,293.6	-	12,293.6
	Source iated Funds				
		12.060.2	12.052.9		10.052.0
AA1000	General Fund (Appropriated) Appropriated Funds Total:	12,069.3 12,069.3	12,053.8 12,053.8		12,053.8 12,053.8
Non-App	propriated Funds	12,000.0	12,300.0		12,000.0
ED2000	Federal Grants Fund (Non-Appropriated)	255.7	239.8	-	239.8
ED4209	DOE Internal Services Fund (Non- Appropriated)		-	-	
	Non-Appropriated Funds Total:	255.7	239.8	-	239.8

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Agency	<i>r</i> :	Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: EDA-8-0	Accountability and Assessi	ment			
Sub Pro	ogram: EDA-8-2	SLI Adult Education				
		Fund Source Total:	12,325.0	12,293.6	-	12,293.6
Sub Pro	ogram: EDA-8-3	SLI Accountability and Ach	ievement Testi	ng		
FTE						
	FTE	_	16.0	2.7	-	2.7
	Exp	penditure Category Total:	-	-	-	-
Fund	Source					
	riated Funds					
AA1000	General Fund (Appr	opriated)	-	2.7	-	2.7
Appropriated Funds Total: Non-Appropriated Funds		-	2.7	-	2.7	
ED1114	School Accountabilit Tax (Non-Appropriate	ty Fund - 6/10th Sales ted)	16.0	-	-	-
	Non-A	appropriated Funds Total:	16.0	-	-	-
		Fund Source Total:	16.0	2.7	<u> </u>	2.7
Perso	nal Services					
	Personal Services		1,085.1	167.6	_	167.6
	Ex	penditure Category Total:	1,085.1	167.6		167.6
Fund	Source					
	riated Funds					
AA1000	General Fund (Appr	opriated)	172.0	167.6	-	167.6
ED1114		ty Fund - 6/10th Sales	-	-	-	-
Non-App	A propriated Funds	ppropriated Funds Total:	172.0	167.6		167.6
ED1114	School Accountabilit Tax (Non-Appropria	ty Fund - 6/10th Sales ted)	913.1	<u>-</u>	<u>-</u>	-
	Non-A	appropriated Funds Total:	913.1	<u> </u>		-
		Fund Source Total:	1,085.1	167.6	<u> </u>	167.6

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Agency	: Department of Education	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: EDA-8-0 Accountability and Assess	ment			
Sub Pro	ogram: EDA-8-3 SLI Accountability and Ach	ievement Testi	na		
	byee Related Expenditures				
0400	Employee Related Expenses	-	65.9	-	65.9
	FICA Taxes	80.6	-	-	-
	Medical Insurance	153.3	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.3	-	-	-
	Unemployment Compensation & Other State' Taxes	0.2	-	-	-
	Dental Insurance	1.1	-	-	-
	Workers' Compensation	8.0	-	-	-
	Arizona State Retirement System	110.8	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	1.9	-	-	-
	Personnel Board Pro-Rata Charges	9.3	-	-	-
	Information Technology Pro Rata Charge	6.2	-	-	-
	Accumulated Sick Leave Fund Charge	4.1	-	-	-
	Expenditure Category Total:	377.0	65.9	-	65.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	65.3	65.9	-	65.9
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	(0.0)	-	-	-
Non-App	Appropriated Funds Total:	65.3	65.9	-	65.9
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	311.8	-	-	-
	Non-Appropriated Funds Total:	311.8		-	-
	Fund Source Total:	377.0	65.9	-	65.9
Profes	ssional & Outside Services				
	Professional and Outside Services	-	9,159.2	-	9,159.2
	Other Professional & Outside Services	22,337.4	, -	-	-,
	Expenditure Category Total:	22,337.4	9,159.2		9,159.2

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All dollars are presented in thousands (not FTE)

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		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Tota
		Actuals	Plan	<u>Issue</u>	Reques
Progran	n: EDA-8-0 Accountability and Assess	ment			
Sub Pro	ogram: EDA-8-3 SLI Accountability and Ach	ievement Testi	ng		
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	10,659.4	9,159.2	-	9,159.2
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	1,661.7	-	-	
A	Appropriated Funds Total:	12,321.1	9,159.2		9,159.2
Non-Арр ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	10,016.3	-	-	
	Non-Appropriated Funds Total:	10,016.3			
	Fund Source Total:	22,337.4	9,159.2	-	9,159.2
Trovol	In-State				
ITavel					
	Travel In-State	- 2.9	-	-	
	Mileage - Private Vehicle Lodging	3.7	-	-	
	Meals with Overnight Stay	1.3	<u>-</u>	<u>-</u>	
	Meals without Overnight Stay	0.0	-	-	
	Other Miscellaneous In- State Travel	0.2	-	-	
	Expenditure Category Total:	8.1	-	-	
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	0.5	-	-	
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	0.0	-	-	
Non-Apr	Appropriated Funds Total:	0.5			
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	7.6	-	-	
	Non-Appropriated Funds Total:	7.6	-	-	
	Fund Source Total:	8.1	-	-	
Travel	Out-Of-State				
	Travel Out of State	_	-	_	
	Airfare and Other Common Carrier Charges	5.7	-	-	

837

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessr	ment			
Sub Program: EDA-8-3 SLI Accountability and Ach	ievement Testi	ng		
Lodging Out-of-State	9.2	-	-	-
Meals with Overnight Stay	1.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
Expenditure Category Total:	17.1	-		-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	-	-	-
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total: Non-Appropriated Funds	0.2	-	-	-
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	16.9	-	-	-
Non-Appropriated Funds Total:	16.9	-	-	-
Fund Source Total:	17.1		-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	-	-
Expenditure Category Total:	-	-		-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:		<u> </u>		
Other Operating Expenditures				
Other Operating Expenses	-	14.0	-	14.0
Risk Management Charges to State Agencies	9.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	36.1	-	-	-
External Programming and System Development Costs	11.6	-	-	-
External Telecommunications Charges	11.3	-	-	_

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Agency	-	Department of Education				
		_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: EDA-8-0	Accountability and Assessr	nent			
Sub Pro	ogram: EDA-8-3	SLI Accountability and Ach	ievement Testi	ng		
	Building Rent Cha	rges to State Agencies	40.8	-	-	
	Certificate of Partic	cipation (COP) Building State Agencies	19.1	-	-	
	Software Support, Licensing	Maintenance Short-term	25.0	-	-	
	Office Supplies		5.1	-	-	
	Conference Regis	tration / Attendance Fees	0.9	-	-	
	Internal Printing		5.6	-	-	
	Postage & Deliver	у	0.1	-	-	
	Awards		0.2	-	-	
	Dues		1.7	-	-	
	Books, Subscription	ons & Publications	0.4		<u> </u>	
	E	xpenditure Category Total:	167.4	14.0	-	14.
	Source iated Funds					
AA1000	General Fund (Ap	oropriated)	17.5	14.0	_	14.0
ED1114		ility Fund - 6/10th Sales	(0.0)	-	-	14.
Non-App	propriated Funds	Appropriated Funds Total:	17.5	14.0		14.0
ED1114	School Accountab Tax (Non-Appropr	ility Fund - 6/10th Sales iated)	149.9	-	-	
	Non	-Appropriated Funds Total:	149.9	-	-	
		Fund Source Total:	167.4	14.0	-	14.0
Non-C	apital Equipment	ı				
	Non-Capital Reso	urces	-	1.4	-	1.4
	Furniture - Non-Ca	apital Purchase	0.5	-	-	
	Computer Equipm Purchases	ent – Non- Capitalized	51.5	-	-	
	E	xpenditure Category Total:	52.0	1.4	-	1.4
	Source					
Appropr	iated Funds					
		oropriated)		1.4		1.4

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ent			
evement Testi	ng		
0.0	-	-	-
0.0	1.4	-	1.4
52.0	-	-	-
52.0			-
52.0	1.4		1.4
-	34.1	-	34.1
27.5	-	<u>-</u>	
27.5	34.1	-	34.1
27.5	34.1	-	34.1
27.5	34.1	-	34.1
27.5	34.1		34.1
tes			
-	500.0	-	500.0
300.0			
300.0	500.0	-	500.0
100.0	500.0	_	500.0
			500.0
	27.5 27.5 27.5 27.5 27.5	100.0 1.4 1.	100.0 1.4 -

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Agency:		Department of Education				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	EDA-8-0	Accountability and Assess	ment			
Sub Program:	EDA-8-21	SLI Jobs for Arizona Gradu	ıates			
Non-Appropriate	d Funds					
ED2500 IGA and	d ISA Fund	(Non-Appropriated)	200.0	-	-	
	Non-	Appropriated Funds Total:	200.0	-	-	
		Fund Source Total:	300.0	500.0	<u> </u>	500.0
Sub Program:	EDA-8-22	SLI Adult Education and W	orkforce Devel	opment Administra	ation	
FTE						
FTE			1.0	-	-	
	E	xpenditure Category Total:		-	-	
Fund Source		_	-			
Appropriated Fur	nds					
AA1000 Genera	l Fund (App	propriated)	1.0	-	-	
		Appropriated Funds Total:	1.0			
		Fund Source Total:	1.0	-	-	
Personal Serv	ices					
Person	al Services		145.4	-	-	
	E	xpenditure Category Total:	145.4		-	
Fund Source						
Appropriated Fur	nds					
AA1000 Genera	l Fund (App	propriated)	145.4	-	-	
		Appropriated Funds Total:	145.4	-	-	
		Fund Source Total:	145.4	-		
Employee Rel	ated Expe	enditures				
	2400		10.7	-	-	
FICA T	axes					
	Insurance		32.3	-	-	
	Insurance		32.3 0.0	-	-	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	EDA-8-0 Accountability and Assessi	ment			
Sub Program:	EDA-8-22 SLI Adult Education and We	orkforce Devel	opment Administra	ntion	
Unem State'	oloyment Compensation & Other Taxes	0.0	-	-	-
Denta	Insurance	0.3	-	-	-
Worke	rs' Compensation	1.1	-	-	-
Arizon	a State Retirement System	15.6	-	-	-
Person	nnel Board Pro-Rata Charges	1.3	-	-	-
Inform	ation Technology Pro Rata Charge	0.8	-	-	
Accum	nulated Sick Leave Fund Charge	0.6	<u> </u>	<u> </u>	
	Expenditure Category Total:	62.8	-	-	
Fund Source					
Appropriated Fu					
AA1000 Gener	al Fund (Appropriated)	62.8	-	_	
	Appropriated Funds Total:	62.8			
	Fund Source Total:	62.8			
				· · · · · · · · · · · · · · · · · · ·	
Other Operat	ing Expenditures				
Risk M Agend	lanagement Charges to State ies	1.0	-	-	
	al Service Computer Processing, g, Maintenance and Support Costs	2.2	-	-	
	al Programming and System opment Costs	0.9	-	-	
Extern	al Telecommunications Charges	7.0	-	-	-
	ng Rent Charges to State Agencies	5.1	-	-	-
	al Printing	2.7	-	-	-
	ge & Delivery	0.1	-	-	
Award		0.0	-	-	
Books	, Subscriptions & Publications	1.5	<u> </u>	<u> </u>	
	Expenditure Category Total:	20.5	-	-	•
Fund Source					
Appropriated Fu	ınds				
AA1000 Gener	al Fund (Appropriated)	20.5	-	-	
	Appropriated Funds Total:	20.5	-	-	
	Fund Source Total:	20.5			

Agency: Depa	artment of Education				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Acco	ountability and Assessi	ment			
Sub Program: EDA-8-22 SLI	Adult Education and Wo	orkforce Devel	opment Administra	ation	
Transfers-Out					
Indirect Cost Transfers O to Cost Allocation	ut – Not Subject	21.4	-	-	-
Expend	iture Category Total:	21.4	-	-	-
Fund Source Appropriated Funds					
AA1000 General Fund (Appropria	ted)	21.4	-	-	-
Appro	priated Funds Total:	21.4	-	-	-
	Fund Source Total:	21.4		_	-

Agency:	Department of Education	
rigorioj.	Bopartinont of Education	

Administrative Costs Summary	FY 2025	
Personal Services	44,164.4	
ERE	17,053.5	
Administrative Costs Total:	61,217.9	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	12,334,876.1	0.5%

Administrative Costs