



ARIZONA DEPARTMENT OF EDUCATION

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,

A handwritten signature in blue ink that reads "Tom Horne".

Tom Horne
Superintendent of Public Instruction

*We are a service organization committed to raising
academic outcomes and empowering parents.*



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

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	8,114,078.0	10,080.0	8,124,158.0
General Fund	7,761,079.0	10,080.0	7,771,159.0
School Accountability Fund - 6/10th Sales Tax	7,000.0	-	7,000.0
Broadband Expansion Fund	-	-	-
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: **Tom Horne**

Title: **Superintendent of Public Instruction**

Non-Appropriated Funds

Tom Horne 9/5/2023

 (signature)

Phone: 6023641972

Prepared by: Margaret Garcia Dugan

Email Address:

Date Prepared: September 5, 2023

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	4,210,718.1	-	4,210,718.1
General Fund	75,239.6	-	75,239.6
Special Education Fund	34,660.4	-	34,660.4
School Accountability Fund - 6/10th Sales Tax	2,654.1	-	2,654.1
Additional School Days Fund - 6/10th Sales Tax	150,380.5	-	150,380.5
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 Workforce 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



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

Revenue Schedule

Agency: Department of Education

Fund: AA1000 General Fund

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

Forecast Methodology

Fund: ED1009 Special Education Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	36,029.2	36,029.2	36,029.2
Special Education Fund Total:		36,029.2	36,029.2	36,029.2

Forecast Methodology

Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Special Education fund.

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

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

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

Revenue Schedule

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.

Revenue Schedule

Agency:	Department of Education
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Fund:	ED1124 Community College Adult Education Workforce Development 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
	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.

Fund:	ED1125 Adult Workforce 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 Workforce 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.

Revenue Schedule

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	-	-
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: ED2025 Donations 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

Revenue Schedule

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

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.

Fund: ED2151 Results-Based Funding Fund

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

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

Revenue Schedule

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.

Revenue Schedule

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	Unrestricted Donations	42.3	45.0	45.0
Assistance for Education Fund Total:		42.3	45.0	45.0

Forecast Methodology

Revenue Schedule

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

FY2024 revenue estimate is from JLBC's Estimated Classroom Site Fund per pupil amount for FY24. <https://www.azjlb.gov/units/csf-fy2024-033023.pdf>

Revenue Schedule

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

Revenue Schedule

Agency: Department of Education

Fund: ED2522 Character Education Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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: ED2535 Arizona English Language Learner Fund

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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

Revenue Schedule

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

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.

Revenue Schedule

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

"Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Computer Science Professional 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.

Revenue Schedule

Agency:	Department of Education
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Fund:	ED2690 Early Education and Career Exploration 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	-	5,000.0	-
	Early Education and Career Exploration Program	-	5,000.0	-
	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.

Revenue Schedule

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

Revenue Schedule

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 Fund

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

Forecast Methodology

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

Revenue Schedule

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

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%

Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1009 Special Education Fund
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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	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	-	-	-
Non-Appropriated Expenditure Total:	34,498.5	34,660.4	34,660.4

Sources and Uses

Agency:	Department of Education
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Fund:	ED1009	Special Education Fund
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Non-Appropriated FTE	3.0	3.0	3.0
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Sources and Uses

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 Education

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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1114 School Accountability Fund - 6/10th Sales Tax
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,661.7	7,000.0	7,000.0
Appropriated FTE	-	-	-

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	-	-	-
Non-Appropriated Expenditure Total:	11,467.5	2,654.1	2,654.1
Non-Appropriated FTE	16.0	15.5	15.5

Sources and Uses

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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1115 Additional School Days Fund - 6/10th Sales Tax
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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	165,337.2	150,380.5	150,380.5
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	165,337.2	150,380.5	150,380.5
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:	165,337.2	150,380.5	150,380.5
Non-Appropriated FTE	-	-	-

Sources and Uses

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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1116 School Safety - 6/10th Sales Tax
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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	15,600.0	7,800.0	7,800.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	15,600.0	7,800.0	7,800.0
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:	15,600.0	7,800.0	7,800.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1117 Character Education - 6/10th Sales Tax
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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	5.5	12.0	12.0
Employee Related Expenditures	2.8	4.2	4.2
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	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	1.4	1.4
Non-Appropriated Expenditure Sub-Total:	167.8	267.8	267.8
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	-	-	-
Non-Appropriated Expenditure Total:	167.8	267.8	267.8
Non-Appropriated FTE	-	0.2	0.2

Sources and Uses

Agency:	Department of Education
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Fund:	ED1124 Community College Adult Education Workforce Development Program Fund
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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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1124 Community College Adult Education Workforce Development Program Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	768.8	5,231.3	5,231.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1125 Adult Workforce Diploma Program Fund
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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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1125 Adult Workforce Diploma Program Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
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	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-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)	-	-	-
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:	1,329.3	4,670.8	4,670.8
Non-Appropriated FTE	-	-	-

Sources and Uses

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 V, 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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2000 Federal Grants Fund
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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:	-	-	-
Appropriated 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	-	-	-

Sources and Uses

Agency: Department of Education

Fund: ED2000 Federal Grants Fund

Non-Appropriated Expenditure Total:	2,407,327.5	2,628,304.7	2,628,304.7
Non-Appropriated FTE	375.7	383.5	383.5

Sources and Uses

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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2001 Federal Elementary and Secondary School Emergency Relief Fund - State Education Agen
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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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2002 Federal Elementary and Secondary School Emergency Relief Fund - Local Education Ager
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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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2025 Donations Fund
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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	0.4	-	-
Employee Related Expenditures	0.2	-	-
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
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
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	-	-	-
Non-Appropriated Expenditure Total:	32.0	26.0	26.0

Sources and Uses

Agency: Department of Education

Fund: ED2025 Donations Fund

Non-Appropriated FTE

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Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

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

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Department of Education

Fund: ED2136 Arizona Youth Farm Loan Fund

Non-Appropriated FTE

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Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2145 Broadband Expansion Fund
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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	190.4	2,930.0	2,930.0
Other Operating Expenditures	173.5	1.8	1.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	363.9	2,931.8	2,931.8
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	-	-	-
Non-Appropriated Expenditure Total:	363.9	2,931.8	2,931.8

Sources and Uses

Agency:	Department of Education
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Fund:	ED2145	Broadband Expansion Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency:	Department of Education
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Fund:	ED2151 Results-Based Funding Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2151 Results-Based Funding Fund
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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	66,285.8	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	66,285.8	-	-
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	-	-	-
Non-Appropriated Expenditure Total:	66,285.8	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2196 Invest in Postsecondary Success Program Fund
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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	1,000.0	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,000.0	-	-
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	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,000.0	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

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

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	-	-	-
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	240.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2399 Teacher Certification Fund
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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:	1,692.4	2,517.7	2,517.7
Appropriated FTE	15.1	15.1	15.1

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Department of Education

Fund: ED2399 Teacher Certification Fund

Non-Appropriated FTE - - -

Sources and Uses

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	-	(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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2420 Assistance for Education Fund
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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	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	-	-	-
Non-Appropriated Expenditure Total:	42.3	12.0	12.0

Sources and Uses

Agency:	Department of Education
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Fund:	ED2420 Assistance for Education Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency: Department of Education

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

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	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	-	-	-
Non-Appropriated Expenditure Total:	302.1	1,726.7	1,726.7

Sources and Uses

Agency: Department of Education

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

Non-Appropriated FTE 1.6 4.3 4.3

Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2471 Classroom Site Fund - 6/10th Sales Tax
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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	944,550.9	1,159,069.9	1,159,069.9
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,385.1	-	-
Non-Appropriated Expenditure Sub-Total:	947,936.0	1,159,069.9	1,159,069.9
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:	947,936.0	1,159,069.9	1,159,069.9

Sources and Uses

Agency: Department of Education

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

Non-Appropriated FTE - - -

Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2483 Extraordinary Special Education Needs Fund
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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	808.0	1,000.0	1,000.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	808.0	1,000.0	1,000.0
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	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	808.0	1,000.0	1,000.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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 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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2492 Instructional Improvement Fund
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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	41,482.7	80,425.7	80,425.7
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	41,482.7	80,425.7	80,425.7
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	-	-	-
Non-Appropriated Expenditure Total:	41,482.7	80,425.7	80,425.7

Sources and Uses

Agency: Department of Education

Fund: ED2492 Instructional Improvement Fund

Non-Appropriated FTE

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Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2500 IGA and ISA Fund
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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	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	-	-	-
Non-Appropriated Expenditure Total:	4,970.8	8,652.4	8,652.4

Sources and Uses

Agency: Department of Education

Fund: ED2500 IGA and ISA Fund

Non-Appropriated FTE 3.1 6.2 6.2

Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2522 Character Education Special Plate Fund
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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	20.3	20.0	20.0
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:	20.3	20.0	20.0
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:	20.3	20.0	20.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2535 Arizona English Language Learner Fund
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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	4,609.6	5,582.5	5,582.5
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	4,609.6	5,582.5	5,582.5
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:	4,609.6	5,582.5	5,582.5
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2566 Automation Projects Fund
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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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2566 Automation Projects Fund
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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	250.0	150.4	150.4
Employee Related Expenditures	70.0	42.1	42.1
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
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2,159.9	2,006.9	2,006.9
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:	2,159.9	2,006.9	2,006.9
Non-Appropriated FTE	4.3	1.5	1.5

Sources and Uses

Agency: Department of Education

Fund: ED2570 Empowerment Scholarship Account 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 Education

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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2570 Empowerment Scholarship Account Fund
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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:	357.9	359.0	359.0
Appropriated FTE	1.6	1.6	1.6

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	1.1	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1.1	-	-
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	-	-	-

Sources and Uses

Agency: Department of Education

Fund: ED2570 Empowerment Scholarship Account Fund

Non-Appropriated Expenditure Total:	1.1	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2580 Department of Education Professional Development Revolving Fund
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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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2580 Department of Education Professional Development Revolving Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

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 Actuals	FY 2024 Estimate	FY 2025 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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2595 Tribal College Dual Enrollment Program Fund
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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:	110.5	325.0	325.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Department of Education

Fund: ED2595 Tribal College Dual Enrollment Program Fund

Non-Appropriated FTE

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Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2605 Dual Enrollment Student Development Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	-	7,500.0	7,500.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2607 Dual Enrollment Teacher Development Fund
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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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2607 Dual Enrollment Teacher Development Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	250.0	250.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	250.0	250.0
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:	-	250.0	250.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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)	-	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 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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2612 American Civics Education Fund
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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	-	576.4	576.4
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:	-	576.4	576.4
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	-	-	-
Non-Appropriated Expenditure Total:	-	576.4	576.4
Non-Appropriated FTE	-	-	-

Sources and Uses

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 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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2635 Computer Science Professional Development Program Fund
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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	-	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	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1.2	0.5	0.5
Non-Appropriated Expenditure Sub-Total:	389.1	377.2	377.2
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:	389.1	377.2	377.2
Non-Appropriated FTE	-	-	-

Sources and Uses

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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2641 College Credit by Examination Fund
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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	-	200.0	200.0
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:	-	200.0	200.0
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:	-	200.0	200.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2651 AZ Agricultural Youth Special Plate Fund
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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	175.2	175.2	175.2
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:	175.2	175.2	175.2
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:	175.2	175.2	175.2
Non-Appropriated FTE	-	-	-

Sources and Uses

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 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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2685 Arizona Industry Credentials Incentive Fund
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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	3,239.6	3,394.9	3,394.9
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	3,239.6	3,394.9	3,394.9
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:	3,239.6	3,394.9	3,394.9
Non-Appropriated FTE	-	-	-

Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2690 Early Education and Career Exploration Program Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	-	2,500.0	2,500.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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 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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2980 Governor's Emergency Education Relief Fund
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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	-	-	-
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
Non-Appropriated FTE	4.0	-	-

Sources and Uses

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 Education		

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED3138 Permanent State School Fund
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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:	328,895.6	342,797.3	342,797.3
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED3138 Permanent State School Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

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

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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED4209 DOE Internal Services Fund
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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	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	-	-	-
Non-Appropriated Expenditure Total:	11,939.1	13,837.0	13,837.0

Sources and Uses

Agency: Department of Education

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated FTE	22.4	30.0	30.0
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Sources and Uses

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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED4210 Education Commodity Fund
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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	-	-	-
Non-Appropriated Expenditure Total:	340.0	909.0	909.0

Sources and Uses

Agency: Department of Education

Fund: ED4210 Education Commodity Fund

Non-Appropriated FTE 4.3 5.8 5.8

Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED4211 Education Production Fund
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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	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	-	-	-
Non-Appropriated Expenditure Total:	958.1	935.3	935.3

Sources and Uses

Agency: Department of Education

Fund: ED4211 Education Production Fund

Non-Appropriated FTE 5.2 5.3 5.3

Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED9000 Indirect Cost Recovery Fund
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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	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	-	-	-
Non-Appropriated Expenditure Total:	9,641.3	8,733.8	8,733.8

Sources and Uses

Agency: Department of Education

Fund: ED9000 Indirect Cost Recovery Fund

Non-Appropriated FTE 87.8 78.0 78.0

Sources and Uses

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 Education

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED9900 American Civics Education Fund
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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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Education

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	-	-
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:

Program: SLI English Learner Administration
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6200 Professional & Outside Services	5,000.0
Program/Fund Total:	5,000.0

Issue: 2 Office of Information Technology

Calculated ERE: 237.95
Uniform Allowance:

Program: Information Technology
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
FTE FTE	8.0
6000 Personal Services	658.0
6100 Employee Related Expenditures	238.0
Subtotal Personal Services and ERE	896.0
7000 Other Operating Expenditures	292.0
Program/Fund Total:	1,188.0

Issue: 3 Professional Development County Consortia

Calculated ERE: 394.21
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 3 Professional Development County Consortia

Program: Office of The Superintendent
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	15.0
6000	Personal Services	1,095.0
6100	Employee Related Expenditures	394.2
Subtotal Personal Services and ERE		1,489.2
6500	Travel In-State	16.0
7000	Other Operating Expenditures	70.0
8500	Non-Capital Equipment	32.0
Program/Fund Total:		1,607.2

Issue: 4 English Language Proficiency Assessment

Calculated ERE: 320.59
Uniform Allowance:

Program: SLI English Learner Administration
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	12.0
6000	Personal Services	844.8
6100	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

Issue: 5 Office of Educational Technology

Calculated ERE: 88.03
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 5 Office of Educational Technology

Program: Information Technology
Fund: 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

Funding Issue Narrative

Agency: Department of Education

Issue: 1 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.

Proposal: 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.

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.

Description of how this furthers the Governor's priorities:

Issue: 2 Office of Information Technology

Funding Issue Narrative

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, ED Facts – 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.

Funding Issue Narrative

Agency:	Department of Education
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Issue:	2	Office of Information Technology
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Description of how this furthers the Governor's priorities:

Issue:	3	Professional Development County Consortia
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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 counties. 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.

Proposal: 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 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:

Funding Issue Narrative

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:

Issue: 5 Office of Educational Technology

Funding Issue Narrative

Agency:	Department of Education
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Issue:	5 Office of Educational Technology
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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: 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:

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

Appropriated 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

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

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	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

Appropriated 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

Summary of Expenditure and Budget Request for All Funds

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
Department of Education Total for All Funds:		11,081,721.7	12,324,796.1	10,080.0	12,334,876.1

Summary of Expenditure and Budget Request for Selected Funds

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
General 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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)
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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 Assessment	1,661.7	7,000.0	-	7,000.0
School 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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)
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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 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	-	267.8

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)
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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 Assessment	1,329.3	4,670.8	-	4,670.8
Adult Workforce Diploma Program Fund (Non-Appropriated) Summary Total:	1,329.3	4,670.8	-	4,670.8
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	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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2145 Broadband Expansion Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
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:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2145 Broadband Expansion Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-3-0 Administration	363.9	2,931.8	-	2,931.8
Broadband 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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2196 Invest in Postsecondary Success Program Fund (Non-Appropriated)
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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	1,000.0	-	-	-
Invest 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	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)
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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	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	-	1,726.7

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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:				
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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2522 Character Education Special Plate Fund (Non-Appropriated)
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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 Superintendent	-	20.0	-	20.0
EDA-5-0 Highly Effective Schools	20.3	-	-	-
Character 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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2566 Automation Projects Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-3-0 Administration	2,159.9	2,006.9	-	2,006.9
Automation Projects Fund (Non-Appropriated)	2,159.9	2,006.9	-	2,006.9
Summary Total:				
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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2570 Empowerment Scholarship Account Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)
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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 Superintendent	-	-	-	-
EDA-3-0 Administration	1.1	-	-	-
Empowerment 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	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education			
Fund:	ED2635 Computer Science Professional Development Program 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	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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2651 AZ Agricultural Youth Special Plate Fund (Non-Appropriated)
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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	175.2	175.2	-	175.2
AZ 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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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
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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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:				
EDA-3-0 Administration	340.0	909.0	-	909.0
Education 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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED4211 Education Production Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EDA-3-0 Administration	958.1	935.3	-	935.3
Education 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	-	935.3

Summary of Expenditure and Budget Request for Selected Funds

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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				

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

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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				
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 Superintendent

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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

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

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

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	2,515.7
Education Commodity Fund (Non-Appropriated)	340.0	909.0	-	909.0
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:	561,622.5	559,942.9	-	559,942.9
Administration Total:	577,227.1	576,372.9	2,256.3	578,629.2

Sub Program: EDA-3-1 Business and Finance

Expenditure Categories				
FTE	102.0	100.0	-	100.0
Personal Services	6,509.1	6,809.5	-	6,809.5
Employee Related Expenditures	2,614.1	2,795.6	-	2,795.6
Subtotal Personal Services and ERE	9,123.2	9,605.1	-	9,605.1
Professional & Outside Services	517.7	400.7	-	400.7
Travel In-State	13.1	15.5	-	15.5
Travel Out-Of-State	1.3	2.5	-	2.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,377.2	2,292.9	-	2,292.9
Capital Equipment	-	-	-	-

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

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-3-1 Business and Finance				
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	-	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 Technology

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	-	-	-

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-2 Information Technology

Transfers-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)	-	-	-	-
Appropriated Funds Total:	1,661.1	1,975.4	2,256.3	4,231.7

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	-	2,931.8
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	-	1,751.3
Non-Appropriated Funds Total:	3,916.8	6,891.0	-	6,891.0
Administration Total:	5,577.9	8,866.4	2,256.3	11,122.7

Sub Program: EDA-3-4 Health and Nutrition Services

Expenditure Categories

FTE	68.7	66.0	-	66.0
Personal Services	3,692.3	4,865.3	-	4,865.3
Employee Related Expenditures	1,407.4	1,869.0	-	1,869.0
Subtotal Personal Services and ERE	5,099.8	6,734.3	-	6,734.3
Professional & Outside Services	219.5	813.6	-	813.6
Travel In-State	62.8	59.3	-	59.3
Travel Out-Of-State	22.0	30.3	-	30.3
Food	0.7	-	-	-
Aid To Organizations & Individuals	496,358.4	490,015.2	-	490,015.2
Other Operating Expenditures	2,053.3	4,268.8	-	4,268.8
Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-3-4 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 Scholarship Account Fund Deposit

Expenditure Categories

FTE	52.0	-	-	-
Personal Services	1,713.8	-	-	-
Employee Related Expenditures	584.8	-	-	-
Subtotal Personal Services and ERE	2,298.6	-	-	-
Professional & Outside Services	1,121.3	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	815.7	-	-	-
Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-3-6 SLI Empowerment Scholarship Account Fund Deposit				
Non-Capital Equipment	154.9	-	-	-
Transfers-Out	0.7	-	-	-
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 for Non-Public Schools

Expenditure Categories				
FTE	2.5	2.5	-	2.5
Personal Services	73.1	84.1	-	84.1
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	-	39,152.5
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 Total:	41,545.7	39,311.7	-	39,311.7

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-7 Emergency Assistance for Non-Public Schools

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	41,545.7	39,311.7	-	39,311.7
Non-Appropriated Funds Total:	41,545.7	39,311.7	-	39,311.7
Administration Total:	41,545.7	39,311.7	-	39,311.7

Sub Program: EDA-3-8 SLI College Placement Exam Fee Waiver

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	-	1,265.8

Sub Program: EDA-3-21 SLI Education Learning and Accountability System

Expenditure Categories

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-3-21 SLI Education Learning and Accountability 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 Total:	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 Total:	5,447.1	5,446.7	-	5,446.7
Administration Total:	5,447.1	5,446.7	-	5,446.7

Sub Program: EDA-3-31 SLI Student Level 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	-	26.1
Subtotal Personal Services and ERE	40.3	150.6	-	150.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

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-3-31 SLI Student Level Data Access				
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

Fund Source

Appropriated Funds

Empowerment Scholarship Account Fund (Appropriated)	357.9	359.0	-	359.0
Appropriated Funds Total:	357.9	359.0	-	359.0
Administration Total:	357.9	359.0	-	359.0

Sub Program: EDA-3-32 SLI Flagstaff Robotics Program

Expenditure Categories

FTE	-	-	-	-
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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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 Program

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	20.0	-	20.0
Appropriated Funds Total:	-	20.0	-	20.0
Administration Total:	-	20.0	-	20.0

Sub Program: EDA-3-33 SLI Live, Remote Instructional Courses

Expenditure Categories

FTE	-	-	-	-
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

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	100.0	-	100.0
Appropriated Funds Total:	-	100.0	-	100.0
Administration Total:	-	100.0	-	100.0

Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit

Expenditure Categories

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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 Fund Deposit

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 Campus 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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-3-41 SLI Public School Campus Community Gardens				
Aid To Organizations & Individuals	-	100.0	-	100.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-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

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

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				

Expenditure Categories

FTE	15.1	15.0	-	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	-	250.0	-	250.0
Travel In-State	-	-	-	-
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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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 - Payment and Financial Compliance

Expenditure Categories

FTE	15.1	15.0	-	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	-	225,380.5
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	-	76,770.5
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	-	150,380.5
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	-	-	-	-

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

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-4-2 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	-	6,941,264.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	6,216,436.1	6,598,466.7	-	6,598,466.7
Permanent State School Fund (Appropriated)	328,895.6	342,797.3	-	342,797.3
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	-	6,941,264.0

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	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	478,210.6	511,613.1	-	511,613.1

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-4-3 SLI Additional State 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

Sub Program: EDA-4-4 SLI Other State Aid to Districts

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	65.5	983.9	-	983.9
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	65.5	983.9	-	983.9

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-4-0 School Finance

Sub Program: EDA-4-4 SLI Other State Aid to Districts

Fund Source

Appropriated Funds

General Fund (Appropriated)	65.5	983.9	-	983.9
Appropriated Funds Total:	65.5	983.9	-	983.9
School Finance Total:	65.5	983.9	-	983.9

Sub Program: EDA-4-5 SLI Onetime State 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 Total:	-	300,000.0	-	300,000.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	300,000.0	-	300,000.0
Appropriated Funds Total:	-	300,000.0	-	300,000.0
School Finance Total:	-	300,000.0	-	300,000.0

Sub Program: EDA-4-6 SLI K-12 Transportation Formula Study

Expenditure Categories

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-4-6 SLI K-12 Transportation Formula Study				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	250.0	-	250.0
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:	-	250.0	-	250.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	250.0	-	250.0
Appropriated Funds Total:	-	250.0	-	250.0
School Finance Total:	-	250.0	-	250.0

Sub Program: EDA-4-11 SLI Results Based Funding

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

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-4-11 SLI Results Based Funding				
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

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 Improvement 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	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-4-0 School Finance

Sub Program: EDA-4-12 SLI Instructional Improvement Fund

Expenditure Categories Total:	41,482.7	80,425.7	-	80,425.7
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Fund Source

Appropriated Funds

Instructional Improvement Fund (Appropriated)	-	-	-	-
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Appropriated Funds Total:	-	-	-	-
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Non-Appropriated Funds

Instructional Improvement Fund (Non- Appropriated)	41,482.7	80,425.7	-	80,425.7
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Non-Appropriated Funds Total:	41,482.7	80,425.7	-	80,425.7
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School Finance Total:	41,482.7	80,425.7	-	80,425.7
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Sub Program: EDA-4-15 SLI Classroom Site 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	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
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

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-4-15 SLI Classroom Site Fund

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 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	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	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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				

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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				
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	73,796.1	-	73,796.1
Special Education Fund (Non-Appropriated)	34,498.5	34,660.4	-	34,660.4
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	315.0	-	315.0
School Safety - 6/10th Sales Tax (Non-Appropriated)	15,600.0	7,800.0	-	7,800.0
Character Education - 6/10th Sales Tax (Non-Appropriated)	167.8	-	-	-
Federal Grants Fund (Non-Appropriated)	1,758,918.0	1,973,411.3	-	1,973,411.3
Arizona Youth Farm Loan Fund (Non-Appropriated)	-	-	-	-
Invest in Postsecondary Success Program Fund (Non-Appropriated)	1,000.0	-	-	-
Assistance for Education Fund (Non-Appropriated)	42.3	12.0	-	12.0
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	302.1	1,726.7	-	1,726.7
Extraordinary Special Education Needs Fund (Non-Appropriated)	808.0	1,000.0	-	1,000.0
IGA and ISA Fund (Non-Appropriated)	3,349.0	8,173.2	-	8,173.2
Character Education Special Plate Fund (Non-Appropriated)	20.3	-	-	-
Dual Enrollment Student Development Fund (Non-Appropriated)	-	7,500.0	-	7,500.0
College Credit by Examination Fund (Non-Appropriated)	-	200.0	-	200.0
AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	175.2	175.2	-	175.2
Arizona Industry Credentials Incentive Fund (Non-Appropriated)	3,239.6	3,394.9	-	3,394.9
Early Education and Career Exploration Program Fund (Non-Appropriated)	-	2,500.0	-	2,500.0
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 Total:	1,905,320.0	2,282,498.8	-	2,282,498.8

Sub Program: EDA-5-1 Exceptional Student Services

Expenditure Categories

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-1 Exceptional Student Services				
FTE	96.7	108.5	-	108.5
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	4,359.3	9,188.5	-	9,188.5
Travel In-State	179.8	167.0	-	167.0
Travel 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	3,871.6	6,196.1	-	6,196.1
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:	249,261.4	259,461.7	-	259,461.7

Fund Source

Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	248,756.3	258,922.1	-	258,922.1
IGA and ISA Fund (Non-Appropriated)	57.1	87.5	-	87.5
DOE Internal Services Fund (Non-Appropriated)	447.9	452.1	-	452.1
Non-Appropriated Funds Total:	249,261.4	259,461.7	-	259,461.7
Highly Effective Schools Total:	249,261.4	259,461.7	-	259,461.7

Sub Program: EDA-5-2 Support and Innovation

Expenditure Categories

FTE	-	2.6	-	2.6
Personal Services	30.0	202.7	-	202.7
Employee Related Expenditures	2.9	68.9	-	68.9
Subtotal Personal Services and ERE	32.9	271.6	-	271.6
Professional & Outside Services	28.4	30.0	-	30.0

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-2 Support and Innovation				
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 Technical 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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-3 Career and Technical 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
Transfers-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	-	33,902.9

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

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
Travel In-State	80.9	73.2	-	73.2
Travel Out-Of-State	40.6	63.0	-	63.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,372,376.6	1,597,653.4	-	1,597,653.4
Other Operating Expenditures	2,320.1	5,590.5	-	5,590.5

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

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-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
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
Subtotal Personal Services and ERE	856.8	667.8	-	667.8
Professional & Outside Services	219.8	3,420.5	-	3,420.5
Travel In-State	14.8	40.7	-	40.7
Travel Out-Of-State	3.3	23.0	-	23.0
Food	-	-	-	-
Aid To Organizations & Individuals	16,284.5	10,748.9	-	10,748.9
Other Operating Expenditures	176.0	123.9	-	123.9
Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-5 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 Fund

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	63,926.5	63,926.4	-	63,926.4
Expenditure Categories Total:	70,527.7	70,689.6	-	70,689.6

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

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

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 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
Expenditure Categories Total:	11,748.9	11,774.3	-	11,774.3

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-7 SLI Vocational Education Block Grant

Fund Source

Appropriated Funds

General Fund (Appropriated)	11,748.9	11,774.3	-	11,774.3
Appropriated Funds Total:	11,748.9	11,774.3	-	11,774.3
Highly Effective Schools Total:	11,748.9	11,774.3	-	11,774.3

Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training 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	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Highly Effective Schools Total:	-	-	-	-

Sub Program: EDA-5-9 SLI Foster Home Youth Transitional Housing

Expenditure Categories

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

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-5-9 SLI Foster Home Youth Transitional Housing				
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 Consumables

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-21 SLI Art Consumables				
Aid To Organizations & Individuals	-	10,000.0	-	10,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	10,000.0	-	10,000.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	10,000.0	-	10,000.0
Appropriated Funds Total:	-	10,000.0	-	10,000.0
Highly Effective Schools Total:	-	10,000.0	-	10,000.0

Sub Program: EDA-5-22 SLI Nonprofit Education Initiatives

Expenditure Categories

FTE	-	-	-	-
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

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-22 SLI Nonprofit Education Initiatives

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	100.0	-	100.0
Appropriated Funds Total:	-	100.0	-	100.0
Highly Effective Schools Total:	-	100.0	-	100.0

Sub Program: EDA-5-23 SLI Dual Enrollment Student Development Fund Deposit

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	-	7,500.0	-	7,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	15,000.0	-	15,000.0
Expenditure Categories Total:	-	22,500.0	-	22,500.0

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-23 SLI Dual Enrollment Student Development Fund Deposit				

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

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	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.0	1,000.0	-	1,000.0

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-31 SLI CTED Soft Capital and Equipment

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
Highly Effective Schools Total:	1,000.0	1,000.0	-	1,000.0

Sub Program: EDA-5-32 SLI CTED Completion 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

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

Sub Program: EDA-5-33 SLI CTED Industry Credential Incentive Program

Expenditure Categories

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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 Credential Incentive 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	-	-	-	-
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 Exam Fee Reimbursement

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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 Fee Reimbursement

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
Highly Effective Schools Total:	-	1,000.0	-	1,000.0

Sub Program: EDA-5-35 SLI Early Education and Career Exploration Program

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	-	5,000.0	-	5,000.0
Expenditure Categories Total:	-	7,500.0	-	7,500.0

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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 Career Exploration 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

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 by Examination Incentive 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	-	-	-	-
Aid To Organizations & Individuals	7,153.2	7,472.1	-	7,472.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	318.9	-	-	-
Expenditure Categories Total:	7,472.1	7,472.1	-	7,472.1

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,472.1	7,472.1	-	7,472.1
Appropriated Funds Total:	7,472.1	7,472.1	-	7,472.1
Highly Effective Schools Total:	7,472.1	7,472.1	-	7,472.1

Sub Program: EDA-5-42 SLI Gifted Assessments

Expenditure Categories

FTE	-	-	-	-
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

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

Sub Program: EDA-5-43 SLI School Safety Program

Expenditure Categories

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-43 SLI School Safety 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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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 Products

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	-	2,000.0	-	2,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-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-Income Assistance

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	500.0	-	500.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-45 SLI Nonprofit Low-Income Assistance				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	500.0	-	500.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	500.0	-	500.0
Appropriated Funds Total:	-	500.0	-	500.0
Highly Effective Schools Total:	-	500.0	-	500.0

Sub Program: EDA-5-46 SLI Juvenile Detention Centers

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	-	52.6	-	52.6
Expenditure Categories Total:	-	52.6	-	52.6

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-46 SLI Juvenile Detention Centers

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	52.6	-	52.6
Appropriated Funds Total:	-	52.6	-	52.6
Highly Effective Schools Total:	-	52.6	-	52.6

Sub Program: EDA-5-47 SLI Gila County Jail Education

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	-	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

Sub Program: EDA-5-48 SLI Youth Summer Education Program

Expenditure Categories

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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 Program				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	250.0	-	250.0
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:	-	250.0	-	250.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	250.0	-	250.0
Appropriated Funds Total:	-	250.0	-	250.0
Highly Effective Schools Total:	-	250.0	-	250.0

Sub Program: EDA-5-51 SLI Tribal College Dual Enrollment Program 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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-51 SLI Tribal College Dual Enrollment Program Fund				
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

Fund Source

Appropriated Funds

Tribal College Dual Enrollment Program Fund (Appropriated)	110.5	325.0	-	325.0
Appropriated Funds Total:	110.5	325.0	-	325.0
Highly Effective Schools Total:	110.5	325.0	-	325.0

Sub Program: EDA-5-52 SLI Invest in Postsecondary Success Program Fund Deposit

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	1,000.0	-	-	-
Expenditure Categories Total:	2,000.0	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-5-52 SLI Invest in Postsecondary Success Program Fund Deposit

Fund Source

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	-	-

Sub Program: EDA-5-53 SLI Onetime Electronic Incident Prevention Programs

Expenditure Categories

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	43.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	43.2	-	-	-

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

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-5-53 SLI Onetime Electronic Incident Prevention 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 Special Education Needs 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

Sub Program: EDA-5-71 SLI Public School Campus Trees

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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

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	-	300.0	-	300.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	300.0	-	300.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	300.0	-	300.0
Appropriated Funds Total:	-	300.0	-	300.0
Highly Effective Schools Total:	-	300.0	-	300.0

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

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				

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-6-1 Office of Arizona Charter Schools Programs (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 Title II - A Improving Teacher Quality

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

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

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-6-2 Educator Excellence Title II - A Improving Teacher Quality				
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 Certification

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-6-3 SLI Teacher Certification				
Professional & Outside Services	-	-	-	-
Travel In-State	1.6	13.5	-	13.5
Travel Out-Of-State	-	4.5	-	4.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	429.7	1,078.2	-	1,078.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.3	15.0	-	15.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,764.7	2,365.1	-	2,365.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	179.5	-	-	-
Teacher Certification Fund (Appropriated)	1,576.8	2,365.1	-	2,365.1
Appropriated Funds Total:	1,756.3	2,365.1	-	2,365.1

Non-Appropriated Funds

IGA and ISA Fund (Non-Appropriated)	8.3	-	-	-
Non-Appropriated Funds Total:	8.3	-	-	-
Highly Effective Teachers and Leaders Total:	1,764.7	2,365.1	-	2,365.1

Sub Program: EDA-6-4 SLI Alternative Teacher Development Program

Expenditure Categories

FTE	-	-	-	-
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	-	-	-	-

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

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-6-4 SLI Alternative Teacher Development 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 Professional Development Pilot

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	37.3	38.0	-	38.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	37.3	38.0	-	38.0

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-6-21 SLI Teacher Professional Development 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

Sub Program: EDA-6-31 SLI Teacher Professional Development

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	-	3,000.0	-	3,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,000.0	-	3,000.0

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Sub Program: EDA-6-31 SLI Teacher Professional Development

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 Total:	-	3,000.0	-	3,000.0

Sub Program: EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit

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	-	500.0	-	500.0
Expenditure Categories Total:	-	750.0	-	750.0

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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-6-41 SLI Dual Enrollment Teacher Development Fund Deposit				

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Education

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

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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				
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	-	377.2
Governor's Emergency Education Relief Fund (Non-Appropriated)	13,468.6	426.2	-	426.2
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 Total:	81,264.9	82,827.5	6,216.5	89,044.0

Sub Program: EDA-7-1 K-12 Academic Standards

Expenditure Categories				
FTE	10.3	14.9	-	14.9
Personal Services	640.6	1,053.2	-	1,053.2
Employee Related Expenditures	235.9	409.1	-	409.1
Subtotal Personal Services and ERE	876.5	1,462.3	-	1,462.3
Professional & Outside Services	6,590.1	323.0	-	323.0
Travel In-State	2.7	11.5	-	11.5
Travel Out-Of-State	5.9	40.0	-	40.0
Food	-	-	-	-
Aid To Organizations & Individuals	5,571.3	426.2	-	426.2
Other Operating Expenditures	1,494.0	378.5	-	378.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.2	4.7	-	4.7
Transfers-Out	80.6	117.4	-	117.4

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

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				
Sub Program: EDA-7-1 K-12 Academic Standards				

Expenditure Categories Total:	14,636.3	2,763.6	-	2,763.6
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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
Travel In-State	15.5	175.3	-	175.3
Travel 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	-	-	-	-
Non-Capital Equipment	15.8	16.4	-	16.4

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

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				
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 Language Acquisition

Expenditure Categories				
FTE	23.7	10.3	-	10.3
Personal Services	301.0	758.0	-	758.0
Employee Related Expenditures	103.0	265.4	-	265.4
Subtotal Personal Services and ERE	404.0	1,023.4	-	1,023.4
Professional & Outside Services	25.7	46.0	-	46.0
Travel In-State	16.6	40.3	-	40.3
Travel Out-Of-State	2.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	13,784.6	15,000.0	-	15,000.0
Other Operating Expenditures	450.4	459.8	-	459.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	87.9	94.4	-	94.4
Expenditure Categories Total:	14,771.6	16,663.9	-	16,663.9

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

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				

Sub Program: EDA-7-3 Title III - English Language Acquisition

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Education

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

Sub Program: EDA-7-5 SLI Arizona English Language Learner 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	-	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
Personal Services	-	396.2	-	396.2

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

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				
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 Initiative Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,000.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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				
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:	1,000.0	-	-	-

Sub Program: EDA-7-8 SLI Office of Indian Education

Expenditure Categories

FTE	0.5	0.1	-	0.1
Personal Services	1.8	4.1	-	4.1
Employee Related Expenditures	0.6	1.3	-	1.3
Subtotal Personal Services and ERE	2.4	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	-	800.0	-	800.0
Other Operating Expenditures	19.4	322.1	-	322.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	20.2	10.0	-	10.0
Transfers-Out	14.1	78.0	-	78.0
Expenditure Categories Total:	56.1	1,405.5	-	1,405.5

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

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				

Sub Program: EDA-7-8 SLI Office of Indian Education

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 Total:	56.1	1,405.5	-	1,405.5

Sub Program: EDA-7-11 SLI Computer Science Professional Development Program

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	1,001.2	1,000.5	-	1,000.5
Expenditure Categories Total:	1,389.1	1,377.2	-	1,377.2

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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				

Sub Program: EDA-7-11 SLI Computer Science Professional Development Program

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

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 Total:	1,389.1	1,377.2	-	1,377.2

Sub Program: EDA-7-12 SLI Geographic Literacy

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	100.0	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	-	100.0

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

Agency: Department of Education

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

Sub Program: EDA-7-12 SLI Geographic Literacy

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

Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development

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	-	300.0	-	300.0
Expenditure Categories Total:	-	876.4	-	876.4

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

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				

Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development

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 Education Programs

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

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

Agency: Department of Education

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

Sub Program: EDA-7-14 SLI Phoenix Science Education Programs

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 School 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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				

Expenditure Categories

FTE	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	-	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
Travel In-State	27.5	29.6	-	29.6
Travel 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	-	-	-	-
Non-Capital Equipment	85.0	39.0	-	39.0
Transfers-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 Workforce 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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				
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

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

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-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Sub Program: EDA-8-2 SLI Adult Education				

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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Education

	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

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 Workforce 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 and Achievement Testing

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
Travel In-State	8.1	-	-	-
Travel Out-Of-State	17.1	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	167.4	14.0	-	14.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	52.0	1.4	-	1.4
Transfers-Out	27.5	34.1	-	34.1

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

Agency: Department of Education

	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-8-3 SLI Accountability and Achievement Testing

Expenditure Categories Total:	24,071.6	9,442.2	-	9,442.2
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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	-	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

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

Agency: Department of Education

	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-8-21 SLI Jobs for Arizona Graduates

Fund Source

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	-	-
Non-Appropriated Funds Total:	200.0	-	-	-
Accountability and Assessment Total:	300.0	500.0	-	500.0

Sub Program: EDA-8-22 SLI Adult Education and Workforce Development Administration

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	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Education

	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-8-22 SLI Adult Education and Workforce Development Administration

Fund Source

Appropriated Funds

General Fund (Appropriated)	250.0	-	-	-
Appropriated Funds Total:	250.0	-	-	-
Accountability and Assessment Total:	250.0	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-1-0 Office of the Superintendent

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
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	-	-	-	-
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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				

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	-	-	-	-
Travel Out-Of-State	-	-	-	-
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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				

Fund: ED2025 Donations Fund

Expenditure Categories Total:	-	2.0	-	2.0
Donations Fund Total:	-	2.0	-	2.0

Fund: ED2366 Golden Rule Special Plate Fund

Non-Appropriated

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
Golden Rule Special Plate Fund Total:	242.4	240.0	-	240.0

Fund: ED2522 Character Education Special Plate Fund

Non-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	-	-	-	-

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-1-0 Office of the Superintendent

Fund: ED2522 Character Education Special Plate Fund

Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	20.0	-	20.0
Character Education Special Plate Fund Total:	-	20.0	-	20.0

Fund: ED2570 Empowerment Scholarship Account 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:	-	-	-	-
Empowerment Scholarship Account Fund Total:	-	-	-	-

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED4209 DOE Internal Services 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	-	-	-
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 Superintendent

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

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

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: 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	-	-	-	-
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

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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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: ED1117 Character Education - 6/10th Sales Tax				
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	-	-	-	-
Expenditure Categories Total:	-	2.0	-	2.0
Donations Fund Total:	-	2.0	-	2.0

Fund: ED2366 Golden Rule Special Plate Fund

Non-Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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: ED2366 Golden Rule Special Plate Fund				

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
Golden Rule Special Plate Fund Total:	242.4	240.0	-	240.0

Fund: ED2522 Character Education Special Plate Fund

Non-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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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: ED2522 Character Education Special Plate Fund				
Expenditure Categories Total:	-	20.0	-	20.0
Character Education Special Plate Fund Total:	-	20.0	-	20.0

Fund: ED2570 Empowerment Scholarship Account 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:	-	-	-	-
Empowerment Scholarship Account Fund Total:	-	-	-	-

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	73.1	-	-	-
Employee Related Expenditures	18.3	-	-	-
Subtotal Personal Services and ERE	91.3	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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: ED4209 DOE Internal Services Fund				
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	-	-	-
Sub Program Total for Select Funds:	3,056.6	18,065.0	1,607.2	19,672.2

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	18,327.3
General Fund Total:	15,246.8	16,071.0	2,256.3	18,327.3

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

Non-Appropriated

Personal Services	-	201.0	-	201.0
Employee Related Expenditures	-	-	-	-
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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Expenditure Categories Total:	-	201.0	-	201.0
School Accountability Fund - 6/10th Sales Tax Total:	-	201.0	-	201.0

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	3,442.7	4,447.6	-	4,447.6
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
Professional & Outside Services	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 & Individuals	537,776.8	529,167.7	-	529,167.7
Other Operating Expenditures	1,960.2	3,885.5	-	3,885.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	24.3	35.2	-	35.2
Transfers-Out	1,781.8	1,429.1	-	1,429.1
Expenditure Categories Total:	546,614.9	541,581.2	-	541,581.2
Federal Grants Fund Total:	546,614.9	541,581.2	-	541,581.2

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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Fund: ED2025 Donations Fund				
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: ED2145 Broadband Expansion 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	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Fund: ED2145 Broadband Expansion Fund				
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
Broadband Expansion Fund Total:	363.9	2,931.8	-	2,931.8

Fund: ED2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	48.9	70.3	-	70.3
Employee Related Expenditures	18.1	25.4	-	25.4
Subtotal Personal Services and ERE	67.0	95.7	-	95.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.8	17.0	-	17.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	14.9	15.5	-	15.5
Expenditure Categories Total:	124.8	128.2	-	128.2
IGA and ISA Fund Total:	124.8	128.2	-	128.2

Fund: ED2566 Automation Projects Fund

Non-Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Fund: ED2566 Automation Projects Fund				
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
Automation Projects Fund Total:	2,159.9	2,006.9	-	2,006.9

Fund: ED2570 Empowerment Scholarship Account Fund

Appropriated				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				

Fund: ED2570 Empowerment Scholarship Account 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	1.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	-	-	-
Empowerment Scholarship Account Fund Total:	359.0	359.0	-	359.0

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	349.6	737.1	-	737.1
Employee Related Expenditures	124.3	297.6	-	297.6
Subtotal Personal Services and ERE	473.9	1,034.7	-	1,034.7
Professional & Outside Services	3.1	13.5	-	13.5
Travel In-State	-	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	932.8	1,467.0	-	1,467.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.8	-	-	-
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Fund: ED4209 DOE Internal Services Fund				
Expenditure Categories Total:	1,410.5	2,515.7	-	2,515.7
DOE Internal Services Fund Total:	1,410.5	2,515.7	-	2,515.7

Fund: ED4210 Education Commodity 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	-	909.0

Fund: ED4211 Education Production 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	-	-	-	-

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Fund: ED4211 Education Production Fund				
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	-	935.3
Education Production Fund Total:	958.1	935.3	-	935.3

Fund: ED9000 Indirect Cost Recovery Fund

Non-Appropriated

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
Indirect Cost Recovery Fund Total:	9,641.3	8,733.8	-	8,733.8
Program Total for Select Funds:	577,227.1	576,372.9	2,256.3	578,629.2

Sub Program: EDA-3-1 Business and Finance

Fund: AA1000 General Fund

Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-1 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	-	2,076.5

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	-	322.6	-	322.6
Employee Related Expenditures	-	148.4	-	148.4
Subtotal Personal Services and ERE	-	471.0	-	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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-1 Business and Finance				
Fund: ED4209 DOE Internal Services Fund				

Expenditure Categories Total:	14.4	764.4	-	764.4
DOE Internal Services Fund Total:	14.4	764.4	-	764.4

Fund: ED4211 Education Production 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	-	-	-	-
Non-Capital Equipment	2.7	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	958.1	935.3	-	935.3
Education Production Fund Total:	958.1	935.3	-	935.3

Fund: ED9000 Indirect Cost Recovery Fund

Non-Appropriated				
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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-1 Business and Finance				
Fund: ED9000 Indirect Cost Recovery Fund				
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
Indirect Cost Recovery Fund Total:	9,641.3	8,733.8	-	8,733.8
Sub Program Total for Select Funds:	13,399.9	12,510.0	-	12,510.0

Sub Program: EDA-3-2 Information Technology

Fund: AA1000 General Fund

Appropriated				
Personal Services	1,021.7	1,216.7	902.5	2,119.2
Employee Related Expenditures	371.0	401.5	326.0	727.5
Subtotal Personal Services and ERE	1,392.6	1,618.2	1,228.5	2,846.7
Professional & Outside Services	7.8	15.0	689.2	704.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	54.8	164.0	338.6	502.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	205.8	178.2	-	178.2
Expenditure Categories Total:	1,661.1	1,975.4	2,256.3	4,231.7

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-2 Information Technology				
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 Sales Tax

Non-Appropriated

Personal Services	-	201.0	-	201.0
Employee Related Expenditures	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	201.0	-	201.0
School Accountability Fund - 6/10th Sales Tax Total:	-	201.0	-	201.0

Fund: ED2145 Broadband Expansion Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-2 Information Technology				
Fund: ED2145 Broadband Expansion Fund				

Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories 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 Categories Total:	363.9	2,931.8	-	2,931.8
Broadband Expansion Fund Total:	363.9	2,931.8	-	2,931.8

Fund: ED2566 Automation Projects Fund

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	-	96.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-2 Information Technology				
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 Services Fund

Non-Appropriated				
Personal Services	349.6	414.5	-	414.5
Employee Related Expenditures	124.3	149.2	-	149.2
Subtotal Personal Services and ERE	473.9	563.7	-	563.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	918.4	1,187.6	-	1,187.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.8	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,393.1	1,751.3	-	1,751.3
DOE Internal Services Fund Total:	1,393.1	1,751.3	-	1,751.3

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-2 Information Technology				
Sub Program Total 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				
Personal Services	41.7	53.3	-	53.3
Employee Related Expenditures	14.5	18.1	-	18.1
Subtotal Personal Services and ERE	56.2	71.4	-	71.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.1	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.7	4.2	-	4.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	11.6	11.0	-	11.0
Expenditure Categories Total:	86.6	86.6	-	86.6
General Fund Total:	86.6	86.6	-	86.6

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	3,369.7	4,363.5	-	4,363.5
Employee Related Expenditures	1,308.8	1,712.0	-	1,712.0
Subtotal Personal Services and ERE	4,678.4	6,075.5	-	6,075.5
Professional & Outside Services	209.0	777.6	-	777.6
Travel In-State	62.7	59.3	-	59.3
Travel Out-Of-State	18.6	28.3	-	28.3
Food	-	-	-	-
Aid To Organizations & Individuals	496,358.4	490,015.2	-	490,015.2

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

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-3-4 Health and Nutrition 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	-	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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-4 Health and Nutrition Services				
Fund: ED2500 IGA and ISA Fund				
Employee Related Expenditures	18.1	25.4	-	25.4
Subtotal Personal Services and ERE	67.0	95.7	-	95.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.8	17.0	-	17.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	14.9	15.5	-	15.5
Expenditure Categories Total:	124.8	128.2	-	128.2
IGA and ISA Fund Total:	124.8	128.2	-	128.2

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	3.1	-	-	-
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:	3.1	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-4 Health and Nutrition Services				
Fund: ED4209 DOE Internal Services Fund				

DOE Internal Services Fund Total: 3.1 - - -

Fund: ED4210 Education Commodity 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	-	909.0
Sub Program Total for Select Funds:	505,631.7	503,393.3	-	503,393.3

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

Fund: AA1000 General Fund

Appropriated

Personal Services	1,713.8	-	-	-
Employee Related Expenditures	584.8	-	-	-
Subtotal Personal Services and ERE	2,298.6	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-6 SLI Empowerment Scholarship Account Fund Deposit				
Fund: AA1000 General Fund				
Professional & Outside Services	1,121.3	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	814.6	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	154.9	-	-	-
Transfers-Out	0.7	-	-	-
Expenditure Categories Total:	4,390.3	-	-	-
General Fund Total:	4,390.3	-	-	-

Fund: ED2570 Empowerment Scholarship Account 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	1.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	-	-	-

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

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-3-6 SLI Empowerment Scholarship Account Fund Deposit				
Fund: ED2570 Empowerment Scholarship Account Fund				
Empowerment Scholarship Account Fund Total:	1.1	-	-	-
Sub Program Total for Select Funds:	4,391.4	-	-	-

Sub Program: EDA-3-7 Emergency Assistance for Non-Public Schools

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	73.1	84.1	-	84.1
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	-	39,152.5
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 Total:	41,545.7	39,311.7	-	39,311.7
Federal Grants Fund Total:	41,545.7	39,311.7	-	39,311.7
Sub Program Total for Select Funds:	41,545.7	39,311.7	-	39,311.7

Sub Program: EDA-3-8 SLI College Placement Exam Fee Waiver

Fund: AA1000 General Fund

Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-8 SLI College Placement Exam Fee Waiver				
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	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	875.6	1,265.8	-	1,265.8
General Fund Total:	875.6	1,265.8	-	1,265.8
Sub Program Total for Select Funds:	875.6	1,265.8	-	1,265.8

Sub Program: EDA-3-21 SLI Education Learning and Accountability 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	-	-	-	-

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

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-3-21 SLI Education Learning and Accountability 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 Level Data Access

Fund: ED2570 Empowerment Scholarship Account Fund

Appropriated				
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
Empowerment Scholarship Account Fund Total:	357.9	359.0	-	359.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-31 SLI Student Level Data 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 Instructional Courses

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	100.0	-	100.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-3-33 SLI Live, Remote Instructional Courses				
Fund: AA1000 General Fund				

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:	<u>-</u>	<u>100.0</u>	<u>-</u>	<u>100.0</u>
General Fund Total:	<u>-</u>	<u>100.0</u>	<u>-</u>	<u>100.0</u>
Sub Program Total for Select Funds:	<u>-</u>	<u>100.0</u>	<u>-</u>	<u>100.0</u>

Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<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	-	5,000.0	-	5,000.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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 Fund Deposit				
Fund: AA1000 General Fund				
Expenditure Categories Total:	-	5,000.0	-	5,000.0
General Fund Total:	-	5,000.0	-	5,000.0
Sub Program Total for Select Funds:	-	5,000.0	-	5,000.0

Sub Program: EDA-3-41 SLI Public School Campus Community Gardens

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	-	100.0	-	100.0
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:	-	100.0	-	100.0

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

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: 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	-	250.0	-	250.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	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
General Fund Total:	6,840,003.7	7,488,084.2	-	7,488,084.2

Fund: ED1115 Additional School Days Fund - 6/10th 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	165,337.2	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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

Fund: ED2151 Results-Based Funding 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	66,285.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	66,285.8	-	-	-
Results-Based Funding Fund Total:	66,285.8	-	-	-

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

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

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: ED2471 Classroom Site Fund - 6/10th Sales Tax				
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
Classroom Site Fund - 6/10th Sales Tax Total:	947,936.0	1,159,069.9	-	1,159,069.9

Fund: ED2492 Instructional Improvement 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	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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: ED2492 Instructional Improvement Fund				
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
Instructional Improvement Fund Total:	41,482.7	80,425.7	-	80,425.7

Fund: ED3138 Permanent State School 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	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
Permanent State School Fund Total:	328,895.6	342,797.3	-	342,797.3
Program Total for Select Funds:	8,389,941.0	9,220,757.6	-	9,220,757.6

Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance

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

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 - Payment and Financial 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	-	76,770.5

Fund: ED1115 Additional School Days Fund - 6/10th 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	165,337.2	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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 - Payment and Financial Compliance				
Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>165,337.2</u>	<u>150,380.5</u>	<u>-</u>	<u>150,380.5</u>
Additional School Days Fund - 6/10th Sales Tax Total:	<u>165,337.2</u>	<u>150,380.5</u>	<u>-</u>	<u>150,380.5</u>
Sub Program Total for Select Funds:	<u>167,028.6</u>	<u>227,151.0</u>	<u>-</u>	<u>227,151.0</u>

Sub Program: EDA-4-2 SLI Basic State Aid

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,215,182.3	6,598,466.7	-	6,598,466.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,253.8	-	-	-
Expenditure Categories Total:	<u>6,216,436.1</u>	<u>6,598,466.7</u>	<u>-</u>	<u>6,598,466.7</u>
General Fund Total:	<u>6,216,436.1</u>	<u>6,598,466.7</u>	<u>-</u>	<u>6,598,466.7</u>

Fund: ED3138 Permanent State School Fund

Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-4-2 SLI Basic State Aid				
Fund: ED3138 Permanent State School 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	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
Permanent State School Fund Total:	328,895.6	342,797.3	-	342,797.3
Sub Program Total for Select Funds:	6,545,331.7	6,941,264.0	-	6,941,264.0

Sub Program: EDA-4-3 SLI Additional State Aid

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	478,210.6	511,613.1	-	511,613.1
Other Operating Expenditures	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-4-3 SLI Additional State Aid				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	478,210.6	511,613.1	-	511,613.1
General Fund Total:	478,210.6	511,613.1	-	511,613.1
Sub Program Total for Select Funds:	478,210.6	511,613.1	-	511,613.1

Sub Program: EDA-4-4 SLI Other State Aid to Districts

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	65.5	983.9	-	983.9
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	65.5	983.9	-	983.9
General Fund Total:	65.5	983.9	-	983.9
Sub Program Total for Select Funds:	65.5	983.9	-	983.9

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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 Supplement				
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	-	300,000.0	-	300,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	300,000.0	-	300,000.0
General Fund Total:	-	300,000.0	-	300,000.0
Sub Program Total for Select Funds:	-	300,000.0	-	300,000.0

Sub Program: EDA-4-6 SLI K-12 Transportation Formula Study

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	250.0	-	250.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-4-6 SLI K-12 Transportation Formula Study				
Fund: AA1000 General Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>-</u>	<u>250.0</u>	<u>-</u>	<u>250.0</u>
General Fund Total:	<u>-</u>	<u>250.0</u>	<u>-</u>	<u>250.0</u>
Sub Program Total for Select Funds:	<u>-</u>	<u>250.0</u>	<u>-</u>	<u>250.0</u>

Sub Program: EDA-4-11 SLI Results Based Funding

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<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	68,600.0	-	-	-
Expenditure Categories Total:	<u>68,600.0</u>	<u>-</u>	<u>-</u>	<u>-</u>
General Fund Total:	<u>68,600.0</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

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-4-11 SLI Results Based Funding				
Fund: AA1000 General Fund				
Fund: ED2151 Results-Based Funding 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	66,285.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	66,285.8	-	-	-
Results-Based Funding Fund Total:	66,285.8	-	-	-
Sub Program Total for Select Funds:	134,885.8	-	-	-

Sub Program: EDA-4-12 SLI Instructional Improvement Fund

Fund: ED2492 Instructional Improvement Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-4-12 SLI Instructional Improvement Fund				
Fund: ED2492 Instructional Improvement Fund				

Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories 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	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
Instructional Improvement Fund Total:	41,482.7	80,425.7	-	80,425.7
Sub Program Total for Select Funds:	41,482.7	80,425.7	-	80,425.7

Sub Program: EDA-4-15 SLI Classroom Site Fund

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

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

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-4-15 SLI Classroom Site Fund				
Fund: ED2471 Classroom Site Fund - 6/10th 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	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
Classroom Site Fund - 6/10th Sales Tax Total:	947,936.0	1,159,069.9	-	1,159,069.9
Sub Program Total for Select Funds:	947,936.0	1,159,069.9	-	1,159,069.9

Sub Program: EDA-4-21 SLI State Aid Supplement

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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-4-21 SLI State Aid Supplement				
Fund: AA1000 General Fund				

Aid To Organizations & Individuals	75,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	75,000.0	-	-	-
General Fund Total:	75,000.0	-	-	-
Sub Program Total for Select Funds:	75,000.0	-	-	-

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

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
General Fund Total:	86,127.5	240,326.7	-	240,326.7

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				

Fund: ED1009 Special Education Fund

Non-Appropriated

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
Special Education Fund Total:	34,498.5	34,660.4	-	34,660.4

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

Non-Appropriated

Personal Services	-	202.7	-	202.7
Employee Related Expenditures	-	68.9	-	68.9
Subtotal Personal Services and ERE	-	271.6	-	271.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	43.4	-	43.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Expenditure Categories Total:	-	315.0	-	315.0
School Accountability Fund - 6/10th Sales Tax Total:	-	315.0	-	315.0

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

Non-Appropriated

Personal Services	5.5	-	-	-
Employee Related Expenditures	2.8	-	-	-
Subtotal Personal Services and ERE	8.3	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.6	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED1117 Character Education - 6/10th Sales Tax				
Aid To Organizations & Individuals	158.9	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	167.8	-	-	-
Character Education - 6/10th Sales Tax Total:	167.8	-	-	-

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	14,698.1	16,649.4	-	16,649.4
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
Professional & Outside Services	76,708.6	74,215.8	-	74,215.8
Travel In-State	358.6	276.9	-	276.9
Travel Out-Of-State	136.3	188.3	-	188.3
Food	-	-	-	-
Aid To Organizations & Individuals	1,648,971.4	1,857,594.3	-	1,857,594.3
Other Operating Expenditures	6,901.5	11,441.4	-	11,441.4
Capital Equipment	1.5	-	-	-
Non-Capital Equipment	423.3	203.4	-	203.4
Transfers-Out	4,882.0	6,001.9	-	6,001.9
Expenditure Categories Total:	1,758,918.0	1,973,411.3	-	1,973,411.3
Federal Grants Fund Total:	1,758,918.0	1,973,411.3	-	1,973,411.3

Fund: ED2136 Arizona Youth Farm Loan Fund

Non-Appropriated				
Personal Services	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				

Fund: ED2136 Arizona Youth Farm Loan Fund

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:	-	-	-	-
Arizona Youth Farm Loan Fund Total:	-	-	-	-

Fund: ED2196 Invest in Postsecondary Success 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	1,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.0	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED2196 Invest in Postsecondary Success Program Fund				
Invest in Postsecondary Success Program Fund Total:	1,000.0	-	-	-

Fund: ED2420 Assistance for Education Fund

Non-Appropriated				
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
Assistance for Education Fund Total:	42.3	12.0	-	12.0

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

Non-Appropriated				
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

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

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				
Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	302.1	1,726.7	-	1,726.7
Failing Schools Tutoring Fund - 6/10th Sales Tax Total:	302.1	1,726.7	-	1,726.7

Fund: ED2483 Extraordinary Special Education Needs 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	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
Extraordinary Special Education Needs Fund Total:	808.0	1,000.0	-	1,000.0

Fund: ED2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	260.5	349.3	-	349.3
Employee Related Expenditures	82.1	112.0	-	112.0
Subtotal Personal Services and ERE	342.6	461.3	-	461.3

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED2500 IGA and ISA Fund				
Professional & Outside Services	1,380.1	3,097.0	-	3,097.0
Travel In-State	0.6	4.0	-	4.0
Travel Out-Of-State	0.6	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,348.5	4,091.9	-	4,091.9
Other Operating Expenditures	109.1	440.2	-	440.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	1.8	-	1.8
Transfers-Out	166.0	76.0	-	76.0
Expenditure Categories Total:	3,349.0	8,173.2	-	8,173.2
IGA and ISA Fund Total:	3,349.0	8,173.2	-	8,173.2

Fund: ED2522 Character Education Special Plate Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
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	-	-	-

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

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				

Fund: ED2595 Tribal College Dual Enrollment Program 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	110.5	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	110.5	325.0	-	325.0
Tribal College Dual Enrollment Program Fund Total:	110.5	325.0	-	325.0

Fund: ED2605 Dual Enrollment Student Development 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	-	7,500.0	-	7,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				

Fund: ED2605 Dual Enrollment Student Development Fund

Expenditure Categories Total:	-	7,500.0	-	7,500.0
Dual Enrollment Student Development Fund Total:	-	7,500.0	-	7,500.0

Fund: ED2641 College Credit by Examination Fund

Non-Appropriated

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
College Credit by Examination Fund Total:	-	200.0	-	200.0

Fund: ED2651 AZ Agricultural Youth Special Plate Fund

Non-Appropriated

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	-	-	-	-

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

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				
Fund: ED2651 AZ Agricultural Youth Special Plate Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	175.2	175.2	-	175.2
AZ Agricultural Youth Special Plate Fund Total:	175.2	175.2	-	175.2

Fund: ED2685 Arizona Industry Credentials Incentive 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	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
Arizona Industry Credentials Incentive Fund Total:	3,239.6	3,394.9	-	3,394.9

Fund: ED2690 Early Education and Career Exploration Program Fund

Non-Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Fund: ED2690 Early Education and Career Exploration Program Fund

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
Early Education and Career Exploration Program Fund Total:	-	2,500.0	-	2,500.0

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	94.2	96.1	-	96.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	867.0	882.3	-	882.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	961.2	978.4	-	978.4

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

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				
Fund: ED4209 DOE Internal Services 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

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
Travel In-State	179.8	167.0	-	167.0
Travel 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	-	-	-	-
Professional & Outside Services	-	10.0	-	10.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-5-1 Exceptional Student Services				
Fund: ED2500 IGA and ISA Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	57.1	77.5	-	77.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	57.1	87.5	-	87.5
IGA and ISA Fund Total:	57.1	87.5	-	87.5

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	34.9	35.0	-	35.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	413.0	417.1	-	417.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	447.9	452.1	-	452.1
DOE Internal Services Fund Total:	447.9	452.1	-	452.1
Sub Program Total for Select Funds:	249,261.4	259,461.7	-	259,461.7

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

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-5-2 Support and Innovation				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				

Non-Appropriated

Personal Services	-	202.7	-	202.7
Employee Related Expenditures	-	68.9	-	68.9
Subtotal Personal Services and ERE	-	271.6	-	271.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	43.4	-	43.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	315.0	-	315.0
School Accountability Fund - 6/10th Sales Tax Total:	-	315.0	-	315.0

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	41.5	-	-	-
Other Operating Expenditures	115.8	-	-	-
Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED2000 Federal Grants Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>157.3</u>	<u>-</u>	<u>-</u>	<u>-</u>
Federal Grants Fund Total:	<u>157.3</u>	<u>-</u>	<u>-</u>	<u>-</u>

Fund: ED2420 Assistance for Education Fund

Non-Appropriated				
Personal Services	30.0	-	-	-
Employee Related Expenditures	2.9	-	-	-
Subtotal Personal Services and ERE	<u>32.9</u>	<u>-</u>	<u>-</u>	<u>-</u>
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:	<u>42.3</u>	<u>12.0</u>	<u>-</u>	<u>12.0</u>
Assistance for Education Fund Total:	<u>42.3</u>	<u>12.0</u>	<u>-</u>	<u>12.0</u>

Fund: ED2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

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				
Fund: ED2500 IGA and ISA Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
IGA and ISA Fund Total:	-	-	-	-

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	28.4	30.0	-	30.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	274.6	282.0	-	282.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	303.0	312.0	-	312.0
DOE Internal Services Fund Total:	303.0	312.0	-	312.0
Sub Program Total for Select Funds:	502.6	639.0	-	639.0

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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				

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	-	30,121.7
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	-	33,726.7
Federal Grants Fund Total:	31,457.4	33,726.7	-	33,726.7

Fund: ED2136 Arizona Youth Farm Loan 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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				

Fund: ED2136 Arizona Youth Farm Loan Fund

Expenditure Categories Total:	-	-	-	-
Arizona Youth Farm Loan Fund Total:	-	-	-	-

Fund: ED2651 AZ Agricultural Youth Special Plate Fund

Non-Appropriated

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
AZ Agricultural Youth Special Plate Fund Total:	175.2	175.2	-	175.2

Fund: ED2685 Arizona Industry Credentials Incentive Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED2685 Arizona Industry Credentials Incentive Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Arizona Industry Credentials Incentive Fund Total:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	1.0	-	1.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>1.0</u>	<u>1.0</u>	<u>-</u>	<u>1.0</u>
DOE Internal Services Fund Total:	<u>1.0</u>	<u>1.0</u>	<u>-</u>	<u>1.0</u>
Sub Program Total for Select Funds:	<u>31,633.7</u>	<u>33,902.9</u>	<u>-</u>	<u>33,902.9</u>

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

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

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-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: ED1116 School Safety - 6/10th 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

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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: ED2000 Federal Grants Fund				
Transfers-Out	1,462.2	3,315.5	-	3,315.5
Expenditure Categories Total:	<u>1,457,388.7</u>	<u>1,665,652.6</u>	<u>-</u>	<u>1,665,652.6</u>
Federal Grants Fund Total:	<u>1,457,388.7</u>	<u>1,665,652.6</u>	<u>-</u>	<u>1,665,652.6</u>

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

Non-Appropriated				
Personal Services	92.7	240.5	-	240.5
Employee Related Expenditures	39.6	103.4	-	103.4
Subtotal Personal Services and ERE	<u>132.4</u>	<u>343.9</u>	<u>-</u>	<u>343.9</u>
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:	<u>302.1</u>	<u>1,726.7</u>	<u>-</u>	<u>1,726.7</u>
Failing Schools Tutoring Fund - 6/10th Sales Tax Total:	<u>302.1</u>	<u>1,726.7</u>	<u>-</u>	<u>1,726.7</u>

Fund: ED2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	-	349.3	-	349.3
Employee Related Expenditures	-	112.0	-	112.0
Subtotal Personal Services and ERE	<u>-</u>	<u>461.3</u>	<u>-</u>	<u>461.3</u>

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

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-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: ED2500 IGA and ISA Fund				

Professional & Outside Services	-	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 & Individuals	-	4,091.9	-	4,091.9
Other Operating Expenditures	-	362.7	-	362.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.8	-	1.8
Transfers-Out	-	76.0	-	76.0
Expenditure Categories Total:	-	8,085.7	-	8,085.7
IGA and ISA Fund Total:	-	8,085.7	-	8,085.7

Fund: ED2641 College Credit by Examination Fund

Non-Appropriated				
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
College Credit by Examination Fund Total:	-	200.0	-	200.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: ED2641 College Credit by Examination Fund				
Fund: ED4209 DOE Internal Services Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	14.6	11.0	-	11.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
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 Services Fund Total:	182.3	193.2	-	193.2
Sub Program Total for Select Funds:	1,457,873.2	1,683,658.2	-	1,683,658.2

Sub Program: EDA-5-5 Special Projects

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	651.0	514.5	-	514.5
Employee Related Expenditures	205.8	153.3	-	153.3
Subtotal Personal Services and 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

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

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-5-5 Special Projects				
Fund: ED2000 Federal Grants Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	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 Categories Total:	17,663.7	15,109.9	-	15,109.9
Federal Grants Fund Total:	17,663.7	15,109.9	-	15,109.9

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	16.4	16.5	-	16.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.6	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	27.0	16.5	-	16.5
DOE Internal Services Fund Total:	27.0	16.5	-	16.5
Sub Program Total for Select Funds:	17,690.7	15,126.4	-	15,126.4

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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: 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	36,029.2	36,029.2	-	36,029.2
Expenditure Categories Total:	36,029.2	36,029.2	-	36,029.2
General Fund Total:	36,029.2	36,029.2	-	36,029.2

Fund: ED1009 Special Education Fund

Non-Appropriated

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	-	-	-	-

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

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				
Fund: ED1009 Special Education Fund				
Transfers-Out	27,897.3	27,897.2	-	27,897.2
Expenditure Categories Total:	34,498.5	34,660.4	-	34,660.4
Special 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-5-7 SLI Vocational Education Block Grant

Fund: AA1000 General Fund

Appropriated				
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
Expenditure Categories Total:	11,748.9	11,774.3	-	11,774.3
General Fund Total:	11,748.9	11,774.3	-	11,774.3
Sub Program Total for Select Funds:	11,748.9	11,774.3	-	11,774.3

Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training Grants

Fund: AA1000 General Fund

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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 Awareness and Prevention Training Grants				
Fund: AA1000 General 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:	-	-	-	-
General Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	-	-	-	-

Sub Program: EDA-5-9 SLI Foster Home Youth Transitional Housing

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	10,000.0	-	-	-

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

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-5-9 SLI Foster Home Youth Transitional Housing				
Fund: AA1000 General Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,000.0	-	-	-
General Fund Total:	10,000.0	-	-	-
Sub Program Total for Select Funds:	10,000.0	-	-	-

Sub Program: EDA-5-21 SLI Art Consumables

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	-	10,000.0	-	10,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	10,000.0	-	10,000.0
General Fund Total:	-	10,000.0	-	10,000.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-5-21 SLI Art Consumables				
Sub Program Total for Select Funds:	-	10,000.0	-	10,000.0

Sub Program: EDA-5-22 SLI Nonprofit Education 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:	-	100.0	-	100.0

Sub Program: EDA-5-23 SLI Dual Enrollment Student Development Fund Deposit

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

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-5-23 SLI Dual Enrollment Student Development Fund Deposit				
Fund: AA1000 General Fund				

Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	15,000.0	-	15,000.0
Expenditure Categories Total:	-	15,000.0	-	15,000.0
General Fund Total:	-	15,000.0	-	15,000.0

Fund: ED2605 Dual Enrollment Student Development 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	-	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
Dual Enrollment Student Development Fund Total:	-	7,500.0	-	7,500.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-5-23 SLI Dual Enrollment Student Development Fund Deposit				
Fund: ED2605 Dual Enrollment Student Development Fund				
Sub Program Total for Select Funds:	-	22,500.0	-	22,500.0

Sub Program: EDA-5-31 SLI CTED Soft Capital and Equipment

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	1,000.0	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	-	1,000.0
General Fund Total:	1,000.0	1,000.0	-	1,000.0
Sub Program Total for Select Funds:	1,000.0	1,000.0	-	1,000.0

Sub Program: EDA-5-32 SLI CTED Completion Grants

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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 Grants				
Fund: AA1000 General Fund				

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
General Fund Total:	-	1,000.0	-	1,000.0
Sub Program Total for Select Funds:	-	1,000.0	-	1,000.0

Sub Program: EDA-5-33 SLI CTED Industry Credential Incentive Program

Fund: ED2685 Arizona Industry Credentials Incentive 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	3,239.6	3,394.9	-	3,394.9
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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 Credential Incentive Program				
Fund: ED2685 Arizona Industry Credentials Incentive Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>3,239.6</u>	<u>3,394.9</u>	<u>-</u>	<u>3,394.9</u>
Arizona Industry Credentials Incentive Fund Total:	<u>3,239.6</u>	<u>3,394.9</u>	<u>-</u>	<u>3,394.9</u>
Sub Program Total for Select Funds:	<u>3,239.6</u>	<u>3,394.9</u>	<u>-</u>	<u>3,394.9</u>

Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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:	<u>-</u>	<u>1,000.0</u>	<u>-</u>	<u>1,000.0</u>
General Fund Total:	<u>-</u>	<u>1,000.0</u>	<u>-</u>	<u>1,000.0</u>
Sub Program Total for Select Funds:	<u>-</u>	<u>1,000.0</u>	<u>-</u>	<u>1,000.0</u>

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

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 Career Exploration Program				
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	-	5,000.0	-	5,000.0
Expenditure Categories Total:	-	5,000.0	-	5,000.0
General Fund Total:	-	5,000.0	-	5,000.0

Fund: ED2690 Early Education and Career Exploration Program Fund

Non-Appropriated

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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED2690 Early Education and Career Exploration Program Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,500.0	-	2,500.0
Early Education and Career Exploration Program Fund Total:	-	2,500.0	-	2,500.0
Sub Program Total for Select Funds:	-	7,500.0	-	7,500.0

Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program

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	7,153.2	7,472.1	-	7,472.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	318.9	-	-	-
Expenditure Categories Total:	7,472.1	7,472.1	-	7,472.1
General Fund Total:	7,472.1	7,472.1	-	7,472.1
Sub Program Total for Select Funds:	7,472.1	7,472.1	-	7,472.1

Sub Program: EDA-5-42 SLI Gifted Assessments

Fund: AA1000 General Fund

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

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-5-42 SLI Gifted Assessments				
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	-	850.0
Sub Program Total for Select Funds:	404.0	850.0	-	850.0

Sub Program: EDA-5-43 SLI School Safety Program

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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-5-43 SLI School Safety Program				
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	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

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-5-43 SLI School Safety Program				
Fund: ED1116 School Safety - 6/10th Sales Tax				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,600.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,600.0	-	-	-
School Safety - 6/10th Sales Tax Total:	15,600.0	-	-	-

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

Non-Appropriated				
Personal Services	5.5	-	-	-
Employee Related Expenditures	2.8	-	-	-
Subtotal Personal Services and ERE	8.3	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.6	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	158.9	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	167.8	-	-	-
Character Education - 6/10th Sales Tax Total:	167.8	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-5-43 SLI School Safety Program				
Fund: ED1117 Character Education - 6/10th Sales Tax				
Fund: ED2000 Federal Grants Fund				

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	-	-	-
Travel In-State	0.6	-	-	-
Travel Out-Of-State	0.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,348.5	-	-	-
Other Operating Expenditures	51.9	-	-	-

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

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-5-43 SLI School Safety Program				
Fund: ED2500 IGA and ISA Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	-	-	-
Transfers-Out	166.0	-	-	-
Expenditure Categories Total:	3,291.8	-	-	-
IGA and ISA Fund Total:	3,291.8	-	-	-

Fund: ED2522 Character Education Special Plate Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
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

Non-Appropriated				
Personal Services	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-5-43 SLI School Safety Program				
Fund: ED4209 DOE Internal Services Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	3.6	-	3.6
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:	-	3.6	-	3.6
DOE Internal Services Fund Total:	-	3.6	-	3.6
Sub Program Total for Select Funds:	41,004.4	147,992.1	-	147,992.1

Sub Program: EDA-5-44 SLI Feminine Hygiene Products

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	-	2,000.0	-	2,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

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 Products				
Fund: AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,000.0	-	2,000.0
General Fund Total:	-	2,000.0	-	2,000.0
Sub Program Total for Select Funds:	-	2,000.0	-	2,000.0

Sub Program: EDA-5-45 SLI Nonprofit Low-Income Assistance

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	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:	-	500.0	-	500.0
General Fund Total:	-	500.0	-	500.0
Sub Program Total for Select Funds:	-	500.0	-	500.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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 Centers				
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	-	52.6	-	52.6
Expenditure Categories Total:	-	52.6	-	52.6
General Fund Total:	-	52.6	-	52.6
Sub Program Total for Select Funds:	-	52.6	-	52.6

Sub Program: EDA-5-47 SLI Gila County Jail Education

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	-	-	-	-

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

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-5-47 SLI Gila County Jail Education				
Fund: AA1000 General Fund				

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
General Fund Total:	-	10.0	-	10.0
Sub Program Total for Select Funds:	-	10.0	-	10.0

Sub Program: EDA-5-48 SLI Youth Summer Education Program

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	250.0	-	250.0
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:	-	250.0	-	250.0
General Fund Total:	-	250.0	-	250.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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 Program				
Fund: AA1000 General Fund				
Sub Program Total for Select Funds:	-	250.0	-	250.0

Sub Program: EDA-5-51 SLI Tribal College Dual Enrollment Program Fund

Fund: ED2595 Tribal College Dual Enrollment Program 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	110.5	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	110.5	325.0	-	325.0
Tribal College Dual Enrollment Program Fund Total:	110.5	325.0	-	325.0
Sub Program Total for Select Funds:	110.5	325.0	-	325.0

Sub Program: EDA-5-52 SLI Invest in Postsecondary Success Program Fund Deposit

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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-5-52 SLI Invest in Postsecondary Success Program Fund Deposit				
Fund: AA1000 General Fund				

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	-	-	-
Expenditure Categories Total:	1,000.0	-	-	-
General Fund Total:	1,000.0	-	-	-

Fund: ED2196 Invest in Postsecondary Success 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	1,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.0	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-5-52 SLI Invest in Postsecondary Success Program Fund Deposit				
Fund: ED2196 Invest in Postsecondary Success Program Fund				
Invest in Postsecondary Success Program Fund Total:	1,000.0	-	-	-
Sub Program Total for Select Funds:	2,000.0	-	-	-

Sub Program: EDA-5-53 SLI Onetime Electronic Incident Prevention 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 Special Education Needs Fund

Fund: ED2483 Extraordinary Special Education Needs Fund

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

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 Education Needs Fund				
Fund: ED2483 Extraordinary Special Education Needs 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	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
Extraordinary Special Education Needs Fund Total:	808.0	1,000.0	-	1,000.0
Sub Program Total for Select Funds:	808.0	1,000.0	-	1,000.0

Sub Program: EDA-5-71 SLI Public School Campus Trees

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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: AA1000 General Fund				

Aid To Organizations & Individuals	-	300.0	-	300.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	300.0	-	300.0
General Fund Total:	-	300.0	-	300.0
Sub Program Total for Select Funds:	-	300.0	-	300.0

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

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	-	38.0
General Fund Total:	716.8	5,517.5	-	5,517.5

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,540.8	1,977.8	-	1,977.8
Employee Related Expenditures	590.6	754.2	-	754.2
Subtotal Personal Services and ERE	2,131.4	2,732.0	-	2,732.0
Professional & Outside Services	136.9	400.0	-	400.0
Travel In-State	21.0	30.0	-	30.0
Travel Out-Of-State	16.0	22.5	-	22.5
Food	-	-	-	-
Aid To Organizations & Individuals	50,663.6	52,250.0	-	52,250.0
Other Operating Expenditures	607.2	914.1	-	914.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.9	7.1	-	7.1
Transfers-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	-	56,705.2

Fund: ED2399 Teacher Certification Fund

Appropriated

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	-	-	-	-

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

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				
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

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:	-	-	-	-

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,000.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED2500 IGA and ISA Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>1,008.3</u>	<u>-</u>	<u>-</u>	<u>-</u>
IGA and ISA Fund Total:	<u>1,008.3</u>	<u>-</u>	<u>-</u>	<u>-</u>

Fund: ED2607 Dual Enrollment Teacher Development Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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:	<u>-</u>	<u>250.0</u>	<u>-</u>	<u>250.0</u>
Dual Enrollment Teacher Development Fund Total:	<u>-</u>	<u>250.0</u>	<u>-</u>	<u>250.0</u>

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

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				
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	-	81.2
Program Total for Select Funds:	57,477.8	65,071.6	-	65,071.6

Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
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
Federal Grants Fund Total:	7,764.7	8,948.5	-	8,948.5

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
Fund: ED4209 DOE Internal Services 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	-	8,948.5

Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality

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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: AA1000 General Fund				

Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	179.5	-	179.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>-</u>	<u>179.5</u>	<u>-</u>	<u>179.5</u>
General Fund Total:	<u>-</u>	<u>179.5</u>	<u>-</u>	<u>179.5</u>

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,167.4	1,582.9	-	1,582.9
Employee Related Expenditures	450.8	605.5	-	605.5
Subtotal Personal Services and ERE	<u>1,618.2</u>	<u>2,188.4</u>	<u>-</u>	<u>2,188.4</u>
Professional & Outside Services	101.9	385.0	-	385.0
Travel In-State	8.3	29.5	-	29.5
Travel Out-Of-State	1.9	20.0	-	20.0
Food	-	-	-	-
Aid To Organizations & Individuals	43,615.2	44,000.0	-	44,000.0
Other Operating Expenditures	535.5	827.9	-	827.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.0	3.0	-	3.0
Transfers-Out	326.1	302.9	-	302.9
Expenditure Categories Total:	<u>46,215.0</u>	<u>47,756.7</u>	<u>-</u>	<u>47,756.7</u>
Federal Grants Fund Total:	<u>46,215.0</u>	<u>47,756.7</u>	<u>-</u>	<u>47,756.7</u>

Fund: ED2399 Teacher Certification Fund

Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: ED2399 Teacher Certification Fund				
Personal Services	51.0	67.9	-	67.9
Employee Related Expenditures	16.1	21.5	-	21.5
Subtotal Personal Services and ERE	67.1	89.4	-	89.4
Professional & Outside Services	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 & Individuals	-	-	-	-
Other Operating Expenditures	4.1	23.2	-	23.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	115.6	152.6	-	152.6
Teacher Certification Fund Total:	115.6	152.6	-	152.6

Fund: ED2500 IGA and ISA 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	-	-	-	-

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

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-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: ED2500 IGA and ISA Fund				

Expenditure Categories Total: - - - -

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,000.0	-	-	-
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:	1,000.0	-	-	-
IGA and ISA Fund Total:	1,000.0	-	-	-

Fund: ED4209 DOE Internal Services 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	80.5	81.2	-	81.2
Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: ED4209 DOE Internal Services Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>80.5</u>	<u>81.2</u>	<u>-</u>	<u>81.2</u>
DOE Internal Services Fund Total:	<u>80.5</u>	<u>81.2</u>	<u>-</u>	<u>81.2</u>
Sub Program Total for Select Funds:	<u>47,411.1</u>	<u>48,170.0</u>	<u>-</u>	<u>48,170.0</u>

Sub Program: EDA-6-3 SLI Teacher Certification

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	179.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>179.5</u>	<u>-</u>	<u>-</u>	<u>-</u>
General Fund Total:	<u>179.5</u>	<u>-</u>	<u>-</u>	<u>-</u>

Fund: ED2399 Teacher Certification Fund

Appropriated

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

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-6-3 SLI Teacher Certification				
Fund: ED2399 Teacher Certification Fund				

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
Professional & Outside Services	-	-	-	-
Travel In-State	1.6	13.5	-	13.5
Travel Out-Of-State	-	4.5	-	4.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	241.8	1,078.2	-	1,078.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.3	15.0	-	15.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,576.8	2,365.1	-	2,365.1
Teacher Certification Fund Total:	1,576.8	2,365.1	-	2,365.1

Fund: ED2500 IGA and ISA 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	8.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-6-3 SLI Teacher Certification				
Fund: ED2500 IGA and ISA Fund				

Expenditure Categories Total:	8.3	-	-	-
IGA and ISA Fund Total:	8.3	-	-	-
Sub Program Total for Select Funds:	1,764.7	2,365.1	-	2,365.1

Sub Program: EDA-6-4 SLI Alternative Teacher Development Program

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	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	500.0	1,800.0	-	1,800.0
General Fund Total:	500.0	1,800.0	-	1,800.0
Sub Program Total for Select Funds:	500.0	1,800.0	-	1,800.0

Sub Program: EDA-6-21 SLI Teacher Professional Development Pilot

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

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-6-21 SLI Teacher Professional Development Pilot				
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	37.3	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	37.3	-	-	-

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	-	38.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-6-21 SLI Teacher Professional Development Pilot				
General Fund Total:	37.3	38.0	-	38.0
Sub Program Total for Select Funds:	37.3	38.0	-	38.0

Sub Program: EDA-6-31 SLI Teacher Professional Development

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	-	3,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,000.0	-	3,000.0

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	-	-	-	-

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

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 Development				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
General Fund Total:	-	3,000.0	-	3,000.0
Sub Program Total for Select Funds:	-	3,000.0	-	3,000.0

Sub Program: EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit

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	-	500.0	-	500.0
Expenditure Categories Total:	-	500.0	-	500.0
General Fund Total:	-	500.0	-	500.0

Fund: ED2607 Dual Enrollment Teacher Development Fund

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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-6-41 SLI Dual Enrollment Teacher Development Fund Deposit				
Fund: ED2607 Dual Enrollment Teacher Development 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	-	250.0	-	250.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	250.0	-	250.0
Dual Enrollment Teacher Development Fund Total:	-	250.0	-	250.0
Sub Program Total for Select Funds:	-	750.0	-	750.0

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

Agency: Department of Education

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

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	-	800.0	-	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
General Fund Total:	28,521.3	37,072.9	6,216.5	43,289.4

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

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

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

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

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

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				

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-Appropriated

Personal Services	-	-	-	-
Employee Related 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 Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	24.0	24.0	-	24.0
Donations Fund Total:	24.0	24.0	-	24.0

Fund: ED2535 Arizona English Language Learner Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED2535 Arizona English Language Learner Fund				
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
Arizona English Language Learner Fund Total:	4,609.6	5,582.5	-	5,582.5

Fund: ED2612 American Civics 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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	576.4	-	576.4
American Civics Education Fund Total:	-	576.4	-	576.4

Fund: ED2635 Computer Science Professional Development Program Fund

Non-Appropriated				
Personal Services	-	-	-	-

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

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				
Fund: ED2635 Computer Science Professional Development 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 Emergency Education Relief 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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Fund: ED2980 Governor's Emergency Education Relief Fund				
Governor's Emergency Education Relief Fund Total:	13,468.6	426.2	-	426.2

Fund: ED4209 DOE Internal Services 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 Total:	8,701.9	9,337.1	-	9,337.1
DOE Internal Services Fund Total:	8,701.9	9,337.1	-	9,337.1
Program Total for Select Funds:	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

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

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				
Sub Program: EDA-7-1 K-12 Academic Standards				
Fund: AA1000 General Fund				
Travel Out-Of-State	4.0	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	102.1	133.9	-	133.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	40.6	40.0	-	40.0
Expenditure Categories Total:	307.7	330.0	-	330.0
General Fund Total:	307.7	330.0	-	330.0

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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Sub Program: EDA-7-1 K-12 Academic Standards				
Fund: ED2000 Federal Grants Fund				

Non-Appropriated

Personal Services	-	280.7	-	280.7
Employee Related Expenditures	-	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	-	463.1

Fund: ED2025 Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related 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 Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

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				
Sub Program: EDA-7-1 K-12 Academic Standards				
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 Emergency Education Relief 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 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

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Sub Program: EDA-7-1 K-12 Academic Standards				
Fund: ED4209 DOE Internal Services Fund				
Professional & Outside Services	296.9	298.3	-	298.3
Travel In-State	-	-	-	-
Travel Out-Of-State	1.9	15.0	-	15.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	49.6	114.7	-	114.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.7	4.7	-	4.7
Transfers-Out	40.0	41.4	-	41.4
Expenditure Categories Total:	835.9	933.3	-	933.3
DOE Internal Services Fund Total:	835.9	933.3	-	933.3
Sub Program Total for Select Funds:	14,636.3	2,763.6	-	2,763.6

Sub Program: EDA-7-2 Early Childhood

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	521.7	263.9	-	263.9
Employee Related Expenditures	214.7	85.4	-	85.4
Subtotal Personal Services and ERE	736.4	349.3	-	349.3
Professional & Outside Services	309.1	1,276.0	-	1,276.0
Travel In-State	9.1	97.3	-	97.3
Travel Out-Of-State	20.5	82.5	-	82.5
Food	-	-	-	-
Aid To Organizations & Individuals	9,391.9	9,906.8	-	9,906.8
Other Operating Expenditures	512.0	308.6	-	308.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.1	-	-	-
Transfers-Out	177.2	86.6	-	86.6

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

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				
Sub Program: EDA-7-2 Early Childhood				
Fund: ED2000 Federal Grants Fund				

Expenditure Categories Total:	11,160.2	12,107.1	-	12,107.1
Federal Grants Fund Total:	11,160.2	12,107.1	-	12,107.1

Fund: ED4209 DOE Internal 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 Total:	7,484.4	8,013.9	-	8,013.9
DOE Internal Services Fund Total:	7,484.4	8,013.9	-	8,013.9
Sub Program Total for Select Funds:	18,644.6	20,121.0	-	20,121.0

Sub Program: EDA-7-3 Title III - English Language Acquisition

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	301.0	758.0	-	758.0
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**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Fund: ED2000 Federal Grants Fund				
Employee Related Expenditures	103.0	265.4	-	265.4
Subtotal Personal Services 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 Expenditures	94.7	96.2	-	96.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	87.9	94.4	-	94.4
Expenditure Categories Total:	14,390.0	16,274.0	-	16,274.0
Federal Grants Fund Total:	14,390.0	16,274.0	-	16,274.0

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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 Expenditures	355.7	363.6	-	363.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	381.6	389.9	-	389.9

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

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				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Fund: ED4209 DOE Internal Services Fund				
DOE Internal Services Fund Total:	381.6	389.9	-	389.9
Sub Program Total for Select Funds:	14,771.6	16,663.9	-	16,663.9

Sub Program: EDA-7-4 SLI English Learner Administration

Fund: AA1000 General 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	-	-	-	-
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
General Fund Total:	9,097.1	6,597.0	6,216.5	12,813.5
Sub Program Total for Select Funds:	9,097.1	6,597.0	6,216.5	12,813.5

Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund

Fund: AA1000 General Fund

Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund				
Fund: AA1000 General Fund				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<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	4,960.4	4,960.4	-	4,960.4
Expenditure Categories Total:	<u>4,960.4</u>	<u>4,960.4</u>	<u>-</u>	<u>4,960.4</u>
General Fund Total:	<u>4,960.4</u>	<u>4,960.4</u>	<u>-</u>	<u>4,960.4</u>

Fund: ED2535 Arizona English Language Learner Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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	-	-	-	-

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

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				
Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund				
Fund: ED2535 Arizona English Language Learner Fund				
Expenditure Categories Total:	4,609.6	5,582.5	-	5,582.5
Arizona English Language Learner Fund Total:	4,609.6	5,582.5	-	5,582.5
Sub Program Total for Select Funds:	9,570.0	10,542.9	-	10,542.9

Sub Program: EDA-7-6 SLI Early Literacy

Fund: AA1000 General Fund

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 Total:	12,000.0	18,880.0	-	18,880.0
General Fund Total:	12,000.0	18,880.0	-	18,880.0
Sub Program Total for Select Funds:	12,000.0	18,880.0	-	18,880.0

Sub Program: EDA-7-7 SLI Code Writers Initiative Program

Fund: AA1000 General Fund

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Sub Program: EDA-7-7 SLI Code Writers Initiative Program				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,000.0	-	-	-
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:	1,000.0	-	-	-
General Fund Total:	1,000.0	-	-	-
Sub Program Total for Select Funds:	1,000.0	-	-	-

Sub Program: EDA-7-8 SLI Office of Indian Education

Fund: AA1000 General Fund

Appropriated

Personal Services	1.8	-	-	-
Employee Related Expenditures	0.6	-	-	-
Subtotal Personal Services and ERE	2.4	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

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				
Sub Program: EDA-7-8 SLI Office of Indian Education				
Fund: AA1000 General Fund				

Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19.4	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	20.2	-	-	-
Transfers-Out	14.1	-	-	-
Expenditure Categories Total:	56.1	-	-	-

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	-	800.0	-	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
General Fund Total:	56.1	1,405.5	-	1,405.5
Sub Program Total for Select Funds:	56.1	1,405.5	-	1,405.5

Sub Program: EDA-7-11 SLI Computer Science Professional Development Program

Fund: AA1000 General Fund

Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Sub Program: EDA-7-11 SLI Computer Science Professional Development Program				
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 Professional Development Program Fund

Non-Appropriated

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

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

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				
Sub Program: EDA-7-11 SLI Computer Science Professional Development Program				
Fund: ED2635 Computer Science Professional Development Program Fund				
Expenditure Categories Total:	389.1	377.2	-	377.2
Computer Science Professional Development Program Fund Total:	389.1	377.2	-	377.2
Sub Program Total for Select Funds:	1,389.1	1,377.2	-	1,377.2

Sub Program: EDA-7-12 SLI Geographic Literacy

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	100.0	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	-	100.0
General Fund Total:	100.0	100.0	-	100.0
Sub Program Total for Select Funds:	100.0	100.0	-	100.0

Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development

Fund: AA1000 General Fund

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<hr/> -	<hr/> -	<hr/> -	<hr/> -
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 Total:	<hr/> -	<hr/> 300.0	<hr/> -	<hr/> 300.0
General Fund Total:	<hr/> -	<hr/> 300.0	<hr/> -	<hr/> 300.0

Fund: ED2612 American Civics Education Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<hr/> -	<hr/> -	<hr/> -	<hr/> -
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	-	-	-	-

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

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				
Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development				
Fund: ED2612 American Civics Education Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	576.4	-	576.4
American Civics Education Fund Total:	-	576.4	-	576.4
Sub Program Total for Select Funds:	-	876.4	-	876.4

Sub Program: EDA-7-14 SLI Phoenix Science Education Programs

Fund: AA1000 General Fund

Appropriated				
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
General Fund Total:	-	2,500.0	-	2,500.0
Sub Program Total for Select Funds:	-	2,500.0	-	2,500.0

Sub Program: EDA-7-15 SLI Center for High School Success

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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				
Sub Program: EDA-7-15 SLI Center for High School Success				
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	-	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
General Fund Total:	-	1,000.0	-	1,000.0
Sub Program Total for Select Funds:	-	1,000.0	-	1,000.0

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				

Fund: AA1000 General Fund

Appropriated

Personal Services	587.2	451.3	-	451.3
Employee Related Expenditures	240.9	192.2	-	192.2
Subtotal Personal Services and ERE	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 Expenditures	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
Expenditure Categories Total:	28,787.4	31,711.1	-	31,711.1
General Fund Total:	28,787.4	31,711.1	-	31,711.1

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

Appropriated

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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Expenditure Categories Total:	1,661.7	7,000.0	-	7,000.0
Non-Appropriated				
Personal Services	913.1	510.4	-	510.4
Employee Related Expenditures	311.8	153.1	-	153.1
Subtotal Personal Services and ERE	1,224.8	663.5	-	663.5
Professional & Outside Services	10,016.3	729.0	-	729.0
Travel In-State	7.6	-	-	-
Travel Out-Of-State	16.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
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 Fund - 6/10th Sales Tax Total:	13,129.2	8,551.1	-	8,551.1

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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED1124 Community College Adult Education Workforce Development Program Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	768.8	5,231.3	-	5,231.3
Community College Adult Education Workforce Development Program Fund Total:	768.8	5,231.3	-	5,231.3

Fund: ED1125 Adult Workface Diploma 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	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
Adult Workface Diploma Program Fund Total:	1,329.3	4,670.8	-	4,670.8

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	2,098.8	2,265.8	-	2,265.8
Employee Related Expenditures	862.8	866.2	-	866.2
Subtotal Personal Services and ERE	2,961.6	3,132.0	-	3,132.0
Professional & Outside Services	3,207.7	6,570.3	-	6,570.3

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED2000 Federal Grants Fund				
Travel In-State	17.7	23.2	-	23.2
Travel Out-Of-State	29.3	28.5	-	28.5
Food	-	-	-	-
Aid To Organizations & Individuals	13,209.2	15,501.0	-	15,501.0
Other Operating Expenditures	1,269.5	1,993.7	-	1,993.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	31.5	-	-	-
Transfers-Out	1,538.2	514.1	-	514.1
Expenditure Categories Total:	22,264.7	27,762.8	-	27,762.8
Federal Grants Fund Total:	22,264.7	27,762.8	-	27,762.8

Fund: ED2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	71.6	69.7	-	69.7
Employee Related Expenditures	35.8	23.2	-	23.2
Subtotal Personal Services and ERE	107.3	92.9	-	92.9
Professional & Outside Services	342.1	190.5	-	190.5
Travel In-State	-	-	-	-
Travel Out-Of-State	2.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	13.8	-	-	-
Other Operating Expenditures	18.9	66.6	-	66.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Transfers-Out	2.2	1.0	-	1.0
Expenditure Categories Total:	488.7	351.0	-	351.0
IGA and ISA Fund Total:	488.7	351.0	-	351.0

Fund: ED4209 DOE Internal Services Fund

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

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED4209 DOE Internal Services 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	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	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: AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	(0.0)	-	-	-
Expenditure Categories Total:	<u>(0.0)</u>	<u>-</u>	<u>-</u>	<u>-</u>
General Fund Total:	<u>(0.0)</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	7,000.0	-	7,000.0
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:	<u>-</u>	<u>7,000.0</u>	<u>-</u>	<u>7,000.0</u>

Non-Appropriated

Personal Services	-	510.4	-	510.4
Employee Related Expenditures	-	153.1	-	153.1
Subtotal Personal Services and ERE	<u>-</u>	<u>663.5</u>	<u>-</u>	<u>663.5</u>
Professional & Outside Services	-	729.0	-	729.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Education

	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: ED1114 School Accountability Fund - 6/10th Sales Tax				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	157.0	-	157.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.6	-	1.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,551.1	-	1,551.1
School Accountability Fund - 6/10th Sales Tax Total:	-	8,551.1	-	8,551.1

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	1,230.9	1,144.0	-	1,144.0
Employee Related Expenditures	491.8	412.5	-	412.5
Subtotal Personal Services and ERE	1,722.6	1,556.5	-	1,556.5
Professional & Outside Services	2,476.0	6,418.2	-	6,418.2
Travel In-State	3.4	6.7	-	6.7
Travel Out-Of-State	10.4	13.5	-	13.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,055.2	1,564.2	-	1,564.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.8	-	-	-
Transfers-Out	1,282.5	274.3	-	274.3
Expenditure Categories Total:	6,564.0	9,833.4	-	9,833.4
Federal Grants Fund Total:	6,564.0	9,833.4	-	9,833.4

Fund: ED2500 IGA and ISA Fund

Non-Appropriated

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	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: ED2500 IGA and ISA Fund				

Personal Services	71.6	69.7	-	69.7
Employee Related Expenditures	35.8	23.2	-	23.2
Subtotal Personal Services and ERE	107.3	92.9	-	92.9
Professional & Outside Services	142.1	190.5	-	190.5
Travel In-State	-	-	-	-
Travel Out-Of-State	2.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.9	66.6	-	66.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Transfers-Out	2.2	1.0	-	1.0
Expenditure Categories Total:	274.8	351.0	-	351.0
IGA and ISA Fund Total:	274.8	351.0	-	351.0

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	288.8	342.1	-	342.1
Employee Related Expenditures	86.3	105.4	-	105.4
Subtotal Personal Services and ERE	375.1	447.5	-	447.5
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	151.5	150.4	-	150.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	36.0	-	36.0
Transfers-Out	33.6	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	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 Services Fund				

Expenditure Categories Total:	562.5	635.6	-	635.6
DOE Internal Services Fund Total:	562.5	635.6	-	635.6
Sub Program Total for Select Funds:	7,401.3	19,371.1	-	19,371.1

Sub Program: EDA-8-2 SLI Adult Education

Fund: AA1000 General Fund

Appropriated				
Personal Services	269.9	283.7	-	283.7
Employee Related Expenditures	112.8	126.3	-	126.3
Subtotal Personal Services and ERE	382.7	410.0	-	410.0
Professional & Outside Services	621.4	4,752.5	-	4,752.5
Travel In-State	0.7	6.0	-	6.0
Travel Out-Of-State	0.8	3.0	-	3.0
Food	-	-	-	-
Aid To Organizations & Individuals	4,378.3	4,381.0	-	4,381.0
Other Operating Expenditures	41.8	162.6	-	162.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	12,069.3	12,053.8	-	12,053.8
Expenditure Categories Total:	17,495.0	21,768.9	-	21,768.9
General Fund Total:	17,495.0	21,768.9	-	21,768.9

Fund: ED1124 Community College Adult Education Workforce Development Program Fund

Non-Appropriated				
Personal Services	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	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				
Fund: ED1124 Community College Adult Education Workforce Development Program Fund				

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
Community College Adult Education Workforce Development Program Fund Total:	768.8	5,231.3	-	5,231.3

Fund: ED1125 Adult Workforce Diploma 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	1,329.3	4,670.8	-	4,670.8
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	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				
Fund: ED1125 Adult Workface Diploma Program Fund				

Expenditure Categories Total:	1,329.3	4,670.8	-	4,670.8
Adult Workface Diploma Program Fund Total:	1,329.3	4,670.8	-	4,670.8

Fund: ED2000 Federal Grants 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 Total:	15,700.7	17,929.4	-	17,929.4
Federal Grants Fund Total:	15,700.7	17,929.4	-	17,929.4

Fund: ED2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	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				
Fund: ED2500 IGA and ISA Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	13.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	13.8	-	-	-
IGA and ISA Fund Total:	13.8	-	-	-

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	2.3	97.0	-	97.0
Employee Related Expenditures	1.2	40.4	-	40.4
Subtotal Personal Services and ERE	3.5	137.4	-	137.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	100.4	151.6	-	151.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	103.9	289.0	-	289.0
DOE Internal Services Fund Total:	103.9	289.0	-	289.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	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 Program Total for Select Funds:	35,411.5	49,889.4	-	49,889.4

Sub Program: EDA-8-3 SLI Accountability and Achievement Testing

Fund: AA1000 General Fund

Appropriated				
Personal Services	172.0	167.6	-	167.6
Employee Related Expenditures	65.3	65.9	-	65.9
Subtotal Personal Services and ERE	237.3	233.5	-	233.5
Professional & Outside Services	10,659.4	9,159.2	-	9,159.2
Travel In-State	0.5	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	17.5	14.0	-	14.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.4	-	1.4
Transfers-Out	27.5	34.1	-	34.1
Expenditure 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 Accountability Fund - 6/10th Sales Tax

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	1,661.7	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	(0.0)	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	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-8-3 SLI Accountability and Achievement Testing				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				

Other Operating Expenditures	(0.0)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,661.7	-	-	-

Non-Appropriated

Personal Services	913.1	-	-	-
Employee Related Expenditures	311.8	-	-	-
Subtotal Personal Services and ERE	1,224.8	-	-	-
Professional & Outside Services	10,016.3	-	-	-
Travel In-State	7.6	-	-	-
Travel Out-Of-State	16.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	149.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	52.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11,467.5	-	-	-
School Accountability Fund - 6/10th Sales Tax Total:	13,129.2	-	-	-
Sub Program Total for Select Funds:	24,071.6	9,442.2	-	9,442.2

Sub Program: EDA-8-21 SLI Jobs for Arizona Graduates

Fund: AA1000 General Fund

Appropriated

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

Agency: Department of Education

	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-8-21 SLI Jobs for Arizona Graduates				
Fund: AA1000 General Fund				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	100.0	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:	100.0	500.0	-	500.0
General Fund Total:	100.0	500.0	-	500.0

Fund: ED2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	200.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Department of Education

	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-8-21 SLI Jobs for Arizona Graduates				
Fund: ED2500 IGA and ISA Fund				
Expenditure Categories Total:	200.0	-	-	-
IGA and ISA Fund Total:	200.0	-	-	-
Sub Program Total for Select Funds:	300.0	500.0	-	500.0

Sub Program: EDA-8-22 SLI Adult Education and Workforce Development Administration

Fund: AA1000 General Fund

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 Categories Total:	250.0	-	-	-
General Fund Total:	250.0	-	-	-
Sub Program Total for Select Funds:	250.0	-	-	-

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Office of the Superintendent

Program 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

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	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					
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	-	-	-

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	Office of the Superintendent
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	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

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Administration

Program 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

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	Administration
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	15,246.8	16,071.0	2,256.3	18,327.3
ED2145	Broadband Expansion Fund (Appropriated)	-	-	-	-
	Empowerment Scholarship Account Fund	357.9	359.0	-	359.0
ED2570	(Appropriated)				
	Appropriated Funds Total:	15,604.7	16,430.0	2,256.3	18,686.3
Non-Appropriated 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

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: School Finance

Program 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

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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 Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,840,003.7	7,488,084.2	-	7,488,084.2
ED2492	Instructional Improvement Fund (Appropriated)	-	-	-	-

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	School Finance
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated 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-Appropriated 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

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Schools

Program 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
	SLI Dual Enrollment Student Development	-	22,500.0	-	22,500.0
EDA-5-23	Fund Deposit				
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
	SLI CTED Industry Credential Incentive Program	3,239.6	3,394.9	-	3,394.9
EDA-5-33					
	SLI CTED Certification Exam Fee Reimbursement	-	1,000.0	-	1,000.0
EDA-5-34					
	SLI Early Education and Career Exploration Program	-	7,500.0	-	7,500.0
EDA-5-35					
	Title I Improving the Academic Achievement of the Disadvantaged	1,457,873.2	1,683,658.2	-	1,683,658.2
EDA-5-4					
	SLI College Credit by Examination Incentive Program	7,472.1	7,472.1	-	7,472.1
EDA-5-41					
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
	SLI Tribal College Dual Enrollment Program Fund	110.5	325.0	-	325.0
EDA-5-51					
	SLI Invest in Postsecondary Success Program Fund Deposit	2,000.0	-	-	-
EDA-5-52					
	SLI Onetime Electronic Incident Prevention Programs	43.2	-	-	-
EDA-5-53					
EDA-5-6	SLI Special Education Fund	70,527.7	70,689.6	-	70,689.6
	SLI Extraordinary Special Education Needs Fund	808.0	1,000.0	-	1,000.0
EDA-5-61					
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

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: 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

Expenditure 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

Fund Source

Appropriated 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
Appropriated Funds Total:		86,238.0	166,855.6	-	166,855.6

Non-Appropriated Funds

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

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Schools

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Program 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
Highly Effective Teachers and Leaders Summary Total:		57,477.8	65,071.6	-	65,071.6

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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 Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated 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)	-	-	-	-

Program Summary of Expenditure and Budget Request

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
Appropriated Funds				
Appropriated Funds Total:	2,409.2	7,997.2	-	7,997.2
Non-Appropriated Funds				
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

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: High Academic Standards for Students

Program 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
High Academic Standards for Students Summary Total:		81,264.9	82,827.5	6,216.5	89,044.0

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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 Source

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	High Academic Standards for Students
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	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
Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Accountability and Assessment

Program 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	-	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
Accountability and Assessment Summary Total:		67,434.4	79,202.7	-	79,202.7

Expenditure 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	-	79,202.7

Fund Source					
Appropriated 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
Appropriated Funds Total:		30,449.1	38,711.1	-	38,711.1
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	11,467.5	1,551.1	-	1,551.1

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	Accountability and Assessment
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	768.8	5,231.3	-	5,231.3
ED1125 Adult Workforce 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Summary of Expenditure and Budget Request for Selected Funds

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	-	-	-	-
General 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 AA1000 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Office of the Superintendent
Fund:	ED2025 Donations 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	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Office of the Superintendent

Fund: ED2522 Character Education 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	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

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	-	-	-	-
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:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Office of the Superintendent

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-1-1 Office of The Superintendent	118.5	-	-	-
DOE Internal Services Fund (Non-Appropriated)	118.5	-	-	-
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	-	-	-
Fund ED4209 - N Total:	118.5	-	-	-
Office of the Superintendent Total:	3,056.6	18,065.0	1,607.2	19,672.2

Program Summary of Expenditure and Budget Request for Selected Funds

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:		15,246.8	16,071.0	2,256.3	18,327.3
Appropriated 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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Administration
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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

Fund: ED2025 Donations Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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:	-	-	-	-
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 ED2145 - A Total:	-	-	-	-

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Administration

Fund: ED2145 Broadband Expansion Fund (Non-Appropriated)

Program 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
	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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

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

Program 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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Administration

Fund: ED2566 Automation Projects Fund (Non-Appropriated)

Program 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

Fund: ED2570 Empowerment Scholarship Account Fund (Appropriated)

Program 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

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-3-6	SLI Empowerment Scholarship Account Fund Deposit	1.1	-	-	-
Empowerment Scholarship Account Fund (Non-Appropriated) Summary Total:		1.1	-	-	-
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	1.1	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1.1	-	-	-
Fund ED2570 - N Total:		1.1	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Administration
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-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	-	-	-
DOE Internal Services Fund (Non-Appropriated) Summary Total:	1,410.5	2,515.7	-	2,515.7
Non-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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Administration

Fund: ED4210 Education Commodity Fund (Non-Appropriated)

Program 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
Education 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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Education Production Fund (Non-Appropriated) Summary Total:	958.1	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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Administration

Fund: ED9000 Indirect Cost Recovery 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	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
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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: School Finance

Fund: AA1000 General Fund (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	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

Appropriated 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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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
	Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	165,337.2	150,380.5	-	150,380.5
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	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

Program Summary of Expenditure and Budget Request for Selected Funds

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-4-11 SLI Results Based Funding	66,285.8	-	-	-
Results-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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-4-12 SLI Instructional Improvement Fund	-	-	-	-
Instructional Improvement Fund (Appropriated)	-	-	-	-
Summary Total:	-	-	-	-
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 ED2492 - A Total:	-	-	-	-

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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-4-12	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

Program Summary of Expenditure and Budget Request for Selected Funds

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
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	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	-	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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Highly Effective Schools

Fund: AA1000 General Fund (Appropriated)

Program 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	-	166,530.6

Appropriated Funding		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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

Program Summary of Expenditure and Budget Request for Selected Funds

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

		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	-	166,530.6
Fund AA1000 - A Total:		86,127.5	166,530.6	-	166,530.6

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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	-	-	-	-
General Fund (Non-Appropriated) Summary Total:		-	73,796.1	-	73,796.1
Non-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	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-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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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	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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Highly Effective Schools

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-5-43	SLI School Safety Program	167.8	-	-	-
	Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:	167.8	-	-	-
Non-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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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-Appropriated 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	-	1,973,411.3
Fund ED2000 - N Total:	1,758,918.0	1,973,411.3	-	1,973,411.3

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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	-	-	-	-
	Arizona Youth Farm Loan 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 ED2136 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-52 SLI Invest in Postsecondary Success Program Fund Deposit	1,000.0	-	-	-
Invest in Postsecondary Success Program Fund (Non-Appropriated) Summary Total:	1,000.0	-	-	-
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	1,000.0	-	-	-
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	-	-	-

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2420 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools
Fund:	ED2470 Failing Schools Tutoring 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-5-4 Title I Improving the Academic Achievement of the Disadvantaged	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
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	-	1,726.7
Fund ED2470 - N Total:	302.1	1,726.7	-	1,726.7

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2500 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	-	-	-
IGA and ISA Fund (Non-Appropriated) Summary Total:		3,349.0	8,173.2	-	8,173.2
Non-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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2522 Character Education Special Plate 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	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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-5-51 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
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	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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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-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	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools
Fund:	ED2641 College Credit by Examination Fund (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	-	200.0	-	200.0
College Credit by Examination Fund (Non-Appropriated) Summary Total:	-	200.0	-	200.0
Non-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	-	200.0
Fund ED2641 - N Total:	-	200.0	-	200.0

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools
Fund:	ED2685 Arizona Industry Credentials Incentive 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	-	-	-	-
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-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	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	-	3,394.9
Fund ED2685 - N Total:	3,239.6	3,394.9	-	3,394.9

Program Summary of Expenditure and Budget Request for Selected Funds

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-5-35	SLI Early Education and Career Exploration Program	-	2,500.0	-	2,500.0
Early 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

Program Summary of Expenditure and Budget Request for Selected Funds

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
DOE Internal Services Fund (Non-Appropriated) Summary Total:	961.2	978.4	-	978.4
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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:		716.8	5,479.5	-	5,479.5
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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	-	-	-	-
General Fund (Non-Appropriated) Summary Total:	-	38.0	-	38.0
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	-	38.0	-	38.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	38.0	-	38.0
Fund AA1000 - N Total:	-	38.0	-	38.0

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED2399 Teacher Certification 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	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
Appropriated 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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED2500 IGA and ISA 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	-	-	-	-
IGA and ISA Fund (Appropriated) Summary Total:		-	-	-	-
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 ED2500 - A Total:		-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED2500 IGA and ISA Fund (Non-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	1,000.0	-	-	-
EDA-6-3	SLI Teacher Certification	8.3	-	-	-
IGA and ISA Fund (Non-Appropriated) Summary Total:		1,008.3	-	-	-
Non-Appropriated 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	-	-	-
Fund ED2500 - N Total:		1,008.3	-	-	-

**Program Summary of Expenditure and Budget Request for
Selected Funds**

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-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	-	250.0
	Fund ED2607 - N Total:	-	250.0	-	250.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Teachers and Leaders
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-6-1 Office of Arizona Charter Schools Programs (AZCSP)	-	-	-	-
EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality	80.5	81.2	-	81.2
DOE Internal Services Fund (Non-Appropriated) Summary Total:	80.5	81.2	-	81.2
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	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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: AA1000 General Fund (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	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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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
General 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	-	1,405.5
Fund AA1000 - N Total:	-	1,405.5	-	1,405.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2025 Donations 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	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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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-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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: High Academic Standards for Students

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-7-13	SLI Arizona Civics Education and Leadership Development	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2980 Governor's Emergency Education Relief 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	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

Program Summary of Expenditure and Budget Request for Selected Funds

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
DOE Internal Services Fund (Non-Appropriated) Summary Total:	8,701.9	9,337.1	-	9,337.1
Non-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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Accountability and Assessment

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	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
Appropriated 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	-	31,711.1
Fund AA1000 - A Total:		28,787.4	31,711.1	-	31,711.1

Program Summary of Expenditure and Budget Request for Selected Funds

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:		1,661.7	7,000.0	-	7,000.0
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

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-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-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	-	1,551.1
Fund ED1114 - N Total:		11,467.5	1,551.1	-	1,551.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EDA-8-2 SLI Adult Education	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
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

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Education

Program: Accountability and Assessment

Fund: ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)

Program 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 Workforce Diploma Program Fund (Non-Appropriated) Summary Total:	1,329.3	4,670.8	-	4,670.8
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	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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Accountability and Assessment
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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

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

Program 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-8-21	SLI Jobs for Arizona Graduates	200.0	-	-	-
IGA 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	-	351.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Accountability and Assessment
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-8-1 Assessment	562.5	635.6	-	635.6
EDA-8-2 SLI Adult Education	103.9	289.0	-	289.0
DOE Internal Services Fund (Non-Appropriated) Summary Total:	666.4	924.6	-	924.6
Non-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

Program Expenditure Schedule

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				
FTE				
FTE	16.3	69.2	15.0	84.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated 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-Appropriated Funds				
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
Personal 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				
Appropriated 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
Non-Appropriated 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
Employee 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	-	-	-

Program Expenditure Schedule

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				
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 Source

Appropriated Funds

AA1000 General Fund (Appropriated)	465.4	1,684.7	394.2	2,078.9
Appropriated Funds Total:	465.4	1,684.7	394.2	2,078.9

Non-Appropriated Funds

AA1000 General Fund (Non-Appropriated)	-	-	-	-
ED1117 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

Professional & 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

Program Expenditure Schedule

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					
Fund Source					
Appropriated 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-Appropriated 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 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

Appropriated Funds					
AA1000	General Fund (Appropriated)	6.6	12.0	16.0	28.0
Appropriated Funds Total:		6.6	12.0	16.0	28.0

Program Expenditure Schedule

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				
Non-Appropriated 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	-	-	-
Expenditure Category Total:	7.7	12.5	-	12.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	7.7	12.5	-	12.5
Appropriated Funds Total:	7.7	12.5	-	12.5
Non-Appropriated 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

Aid To Organizations & Individuals

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-1-0 Office of the Superintendent

Aid to Organizations and Individuals	-	251.2	-	251.2
Expenditure Category Total:	-	251.2	-	251.2

Fund Source

Non-Appropriated 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	1,518.7

Fund Source

Appropriated Funds

Program Expenditure Schedule

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					
AA1000	General Fund (Appropriated)	351.1	1,447.7	70.0	1,517.7
Appropriated Funds Total:		351.1	1,447.7	70.0	1,517.7
Non-Appropriated Funds					
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-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

Appropriated Funds

AA1000 General Fund (Appropriated)	4.5	-	32.0	32.0
Appropriated Funds Total:	4.5	-	32.0	32.0

Program Expenditure Schedule

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					
Non-Appropriated 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	-	32.0	32.0

Transfers-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

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	333.6	373.7	-	373.7
	Appropriated Funds Total:	333.6	373.7	-	373.7
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-1-0 Office of the Superintendent

Sub Program: EDA-1-1 Office of The Superintendent

FTE

FTE	16.3	69.2	15.0	84.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated 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-Appropriated Funds

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

Personal 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

Appropriated 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

Non-Appropriated 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

Employee 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	-	-	-

Program Expenditure Schedule

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				
Long-Term Disability (ASRS)	1.6	-	-	-
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 Source

Appropriated Funds

AA1000	General Fund (Appropriated)	465.4	1,684.7	394.2	2,078.9
Appropriated Funds Total:		465.4	1,684.7	394.2	2,078.9

Non-Appropriated Funds

AA1000	General Fund (Non-Appropriated)	-	-	-	-
ED1117	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

Professional & Outside Services

Professional and Outside Services	-	10,005.0	-	10,005.0
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Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-1-0 Office of the Superintendent

Sub Program: EDA-1-1 Office of The Superintendent

External Legal Services	25.8	-	-	-
Other Professional & Outside Services	278.7	-	-	-
Expenditure Category Total:	304.6	10,005.0	-	10,005.0

Fund Source

Appropriated 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-Appropriated 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
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Travel 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

Appropriated Funds

AA1000 General Fund (Appropriated)	6.6	12.0	16.0	28.0
Appropriated Funds Total:	6.6	12.0	16.0	28.0

Program Expenditure Schedule

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

Non-Appropriated 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	-	-	-
Expenditure Category Total:		7.7	12.5	-	12.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7.7	12.5	-	12.5
Appropriated Funds Total:		7.7	12.5	-	12.5

Non-Appropriated 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

Program Expenditure Schedule

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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	251.2	-	251.2
Expenditure Category Total:	-	251.2	-	251.2

Fund Source

Non-Appropriated 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	1,518.7

Program Expenditure Schedule

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

Appropriated Funds

AA1000 General Fund (Appropriated)	351.1	1,447.7	70.0	1,517.7
Appropriated Funds Total:	351.1	1,447.7	70.0	1,517.7

Non-Appropriated Funds

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-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

Appropriated Funds

AA1000 General Fund (Appropriated)	4.5	-	32.0	32.0
Appropriated Funds Total:	4.5	-	32.0	32.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-1-0 Office of the Superintendent

Sub Program: EDA-1-1 Office of The Superintendent

Non-Appropriated 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	-	32.0	32.0

Transfers-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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	333.6	373.7	-	373.7
Appropriated Funds Total:		333.6	373.7	-	373.7

Non-Appropriated Funds

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

Program Expenditure Schedule

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

FTE

FTE	265.9	208.7	11.0	219.7
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated 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
Appropriated Funds Total:		90.9	42.8	11.0	53.8

Non-Appropriated Funds

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

Personal 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

Appropriated 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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Non-Appropriated 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

Employee 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	-	-	-
Expenditure Category Total:	5,725.5	5,851.2	326.0	6,177.2

Fund Source

Program Expenditure Schedule

Agency: Department of Education

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration					
Appropriated 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
Appropriated Funds Total:		1,971.0	1,354.8	326.0	1,680.8
Non-Appropriated Funds					
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	-	4,496.4
Fund Source Total:		5,725.5	5,851.2	326.0	6,177.2

Professional & 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	-	-	-
Expenditure Category Total:		2,894.6	2,719.1	689.2

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	2,227.3	1,700.8	689.2	2,390.0

Program Expenditure Schedule

Agency: Department of Education

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration					
	Appropriated Funds Total:	2,227.3	1,700.8	689.2	2,390.0
Non-Appropriated Funds					
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

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	0.7	1.5	-	1.5
	Appropriated Funds Total:	0.7	1.5	-	1.5

Program Expenditure Schedule

Agency: Department of Education

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration					
Non-Appropriated 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	-	74.8

Travel 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	-	-	-
Expenditure Category Total:	23.3	32.8	-	32.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:		0.1	-	-	-

Non-Appropriated Funds

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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Program Expenditure Schedule

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 Category Total:	0.7	-	-	-
Fund Source				
Non-Appropriated Funds				
ED4210 Education Commodity Fund (Non-Appropriated)	0.7	-	-	-
Non-Appropriated Funds Total:	0.7	-	-	-
Fund Source Total:	0.7	-	-	-
Aid To 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	100.0	-	100.0
ED2145 Broadband Expansion Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	100.0	-	100.0
Non-Appropriated Funds				
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	-	532,097.7
Fund Source Total:	537,967.2	532,197.7	-	532,197.7
Other Operating Expenditures				
Other Operating Expenses	-	12,768.3	338.6	13,106.9

Program Expenditure Schedule

Agency: Department of Education

	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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: 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

Appropriated 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-Appropriated 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-Capital Equipment

Non-Capital Resources	-	35.2	-	35.2
Furniture - Non-Capital Purchase	143.3	-	-	-
Computer Equipment – Non-Capitalized Purchases	91.1	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration				
Other Equipment - Non- Capital Purchase	69.4	-	-	-
Expenditure Category Total:	303.8	35.2	-	35.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	258.5	-	-	-
ED2570	Empowerment Scholarship Account Fund (Appropriated)	5.2	-	-	-
Appropriated Funds Total:		263.7	-	-	-

Non-Appropriated Funds

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	-	35.2
Fund Source Total:		303.8	35.2	-	35.2

Transfers-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	-	-	-
Expenditure Category Total:		4,047.9	7,294.0	-	7,294.0

Fund Source

Appropriated 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

Program Expenditure Schedule

Agency: Department of Education

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-3-0 Administration					
Non-Appropriated 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 Program: EDA-3-1 Business and Finance

FTE					
FTE		102.0	100.0	-	100.0
Expenditure Category Total:		-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9.0	11.0	-	11.0
Appropriated Funds Total:		9.0	11.0	-	11.0
Non-Appropriated Funds					
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

Personal 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,129.2	980.2	-	980.2
Appropriated Funds Total:		1,129.2	980.2	-	980.2

Program Expenditure Schedule

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-3-1 Business and Finance					
Non-Appropriated 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

Employee 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	-	-	-
Expenditure Category Total:		2,614.1	2,795.6	-	2,795.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	476.8	372.3	-	372.3
Appropriated Funds Total:		476.8	372.3	-	372.3

Program Expenditure Schedule

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-3-1 Business and Finance					
Non-Appropriated 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
Professional & 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	-	-	-
Expenditure Category Total:		517.7	400.7	-	400.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	190.0	300.0	-	300.0
Appropriated Funds Total:		190.0	300.0	-	300.0
Non-Appropriated Funds					
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 In-State					
	Travel In-State	-	15.5	-	15.5
	Motor Pool Charges	12.2	-	-	-
	Car Rental In-State	0.1	-	-	-

Program Expenditure Schedule

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-3-1 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

Appropriated Funds				
AA1000 General Fund (Appropriated)	0.4	1.5	-	1.5
Appropriated Funds Total:	0.4	1.5	-	1.5
Non-Appropriated Funds				
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

Travel 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	-	-	-
Expenditure Category Total:	1.3	2.5	-	2.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	1.3	2.5	-	2.5
Non-Appropriated Funds Total:	1.3	2.5	-	2.5
Fund Source Total:	1.3	2.5	-	2.5

Other Operating Expenditures

Program Expenditure Schedule

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-3-1 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	-	-	-

Program Expenditure Schedule

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-3-1 Business and Finance				
Books, Subscriptions & Publications	12.3	-	-	-
Credit Card Fees Over Approved Limit	11.1	-	-	-
Security Services	93.9	-	-	-
Other Miscellaneous Operating	2.4	-	-	-
Expenditure Category Total:	2,377.2	2,292.9	-	2,292.9

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	354.6	229.2	-	229.2
Appropriated Funds Total:	354.6	229.2	-	229.2
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	14.4	279.4	-	279.4
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:	2,022.6	2,063.7	-	2,063.7
Fund Source Total:	2,377.2	2,292.9	-	2,292.9

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Furniture - Non-Capital Purchase	3.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	21.1	-	-	-
Other Equipment - Non- Capital Purchase	7.8	-	-	-
Expenditure Category Total:	31.9	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	16.9	-	-	-
Appropriated Funds Total:	16.9	-	-	-

Program Expenditure Schedule

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-3-1 Business and Finance					
Non-Appropriated Funds					
ED4211	Education Production Fund (Non-Appropriated)	2.7	-	-	-
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	12.4	-	-	-
Non-Appropriated Funds Total:		15.0	-	-	-
Fund Source Total:		31.9	-	-	-

Transfers-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 Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	618.2	193.3	-	193.3
Appropriated Funds Total:		618.2	193.3	-	193.3
Non-Appropriated Funds					
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 Program: EDA-3-2 Information Technology

FTE

	FTE	23.6	21.6	11.0	32.6
Expenditure Category Total:		-	-	-	-

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	12.3	12.4	11.0	23.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-2 Information Technology

	Appropriated Funds Total:	12.3	12.4	11.0	23.4
Non-Appropriated 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	-	9.3
	Fund Source Total:	23.6	21.6	11.0	32.6

Personal 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

Appropriated Funds					
AA1000	General Fund (Appropriated)	1,021.7	1,216.7	902.5	2,119.2
	Appropriated Funds Total:	1,021.7	1,216.7	902.5	2,119.2
Non-Appropriated Funds					
ED1114	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

Employee 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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: 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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	371.0	401.5	326.0	727.5
Appropriated Funds Total:		371.0	401.5	326.0	727.5

Non-Appropriated Funds

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

Professional & 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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7.8	15.0	689.2	704.2
Appropriated Funds Total:		7.8	15.0	689.2	704.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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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:	-	-	-	-

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)	-	-	-	-
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Program Expenditure Schedule

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-3-2 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	-	-	-
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)	-	-	-	-
	Appropriated Funds Total:	54.8	164.0	338.6	502.6

Program Expenditure Schedule

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-3-2 Information Technology				
Non-Appropriated 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-Capital Equipment

Non-Capital Resources	-	-	-	-
Computer Equipment – Non-Capitalized Purchases	0.8	-	-	-
Expenditure Category Total:	0.8	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.8	-	-	-
Non-Appropriated Funds Total:	0.8	-	-	-
Fund Source Total:	0.8	-	-	-

Transfers-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

Appropriated Funds				
AA1000 General Fund (Appropriated)	205.8	178.2	-	178.2
Appropriated Funds Total:	205.8	178.2	-	178.2

Program Expenditure Schedule

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-3-2 Information Technology			
Fund Source Total:	205.8	178.2	-	178.2

Sub Program: EDA-3-4 Health and Nutrition Services				
FTE				
FTE	68.7	66.0	-	66.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.5	0.9	-	0.9
Appropriated Funds Total:	0.5	0.9	-	0.9
Non-Appropriated 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

Personal Services				
Personal Services	3,692.3	4,865.3	-	4,865.3
Expenditure Category Total:	3,692.3	4,865.3	-	4,865.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	41.7	53.3	-	53.3
Appropriated Funds Total:	41.7	53.3	-	53.3
Non-Appropriated 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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-4 Health and Nutrition Services

Fund Source Total:	3,692.3	4,865.3	-	4,865.3
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Employee 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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	14.5	18.1	-	18.1
Appropriated Funds Total:		14.5	18.1	-	18.1

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	1,308.8	1,712.0	-	1,712.0
ED2025	Donations Fund (Non-Appropriated)	0.2	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	18.1	25.4	-	25.4
ED4210	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

Professional & Outside Services

Professional and Outside Services	-	813.6	-	813.6
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Program Expenditure Schedule

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-3-4 Health and Nutrition Services				
Other External Financial Services	164.7	-	-	-
Other Professional & Outside Services	54.8	-	-	-
Expenditure Category Total:	219.5	813.6	-	813.6

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
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	-	813.6

Travel 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	-	-	-
Expenditure Category Total:	62.8	59.3	-	59.3

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-4 Health and Nutrition Services

Non-Appropriated 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

Travel 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	-	-	-
Expenditure Category Total:		22.0	30.3	-	30.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:		0.1	-	-	-

Non-Appropriated Funds

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	-	-	-

Fund Source

Non-Appropriated Funds

Program Expenditure Schedule

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-3-4 Health and Nutrition Services					
ED4210	Education Commodity Fund (Non-Appropriated)	0.7	-	-	-
Non-Appropriated Funds Total:		0.7	-	-	-
Fund Source Total:		0.7	-	-	-
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	490,015.2	-	490,015.2
	Aid to Public Primary and Secondary Schools and School Districts.	378,348.0	-	-	-
	Aid to Charter Schools	118,010.3	-	-	-
Expenditure Category Total:		496,358.4	490,015.2	-	490,015.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	496,358.4	490,015.2	-	490,015.2
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4210	Education Commodity Fund (Non-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 State Agencies	16.2	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	130.5	-	-	-
	External Programming and System Development Costs	687.3	-	-	-
	External Telecommunications Charges	49.5	-	-	-
	Building Rent Charges to State Agencies	35.7	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	226.0	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-4 Health and Nutrition Services

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 Source

Appropriated Funds

AA1000 General Fund (Appropriated)	18.7	4.2	-	4.2
Appropriated Funds Total:	18.7	4.2	-	4.2

Non-Appropriated 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-Capital 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

Fund Source

Program Expenditure Schedule

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-3-4 Health and Nutrition Services

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated 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

Transfers-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	-	-	-
Expenditure Category Total:	1,792.5	1,436.6	-	1,436.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	11.6	11.0	-	11.0
Appropriated Funds Total:	11.6	11.0	-	11.0

Non-Appropriated Funds

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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Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

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

Expenditure Category Total: - - - -

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	52.0	-	-	-
Appropriated Funds Total:		52.0	-	-	-
Fund Source Total:		52.0	-	-	-

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	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

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-3-6 SLI Empowerment Scholarship Account Fund Deposit					
AA1000	General Fund (Appropriated)	584.8	-	-	-
Appropriated Funds Total:		584.8	-	-	-
Fund Source Total:		584.8	-	-	-
Professional & Outside Services					
	Temporary Agency Services	97.9	-	-	-
	Vendor Travel - Not Tax Reportable	0.0	-	-	-
	Other Professional & Outside Services	1,023.4	-	-	-
Expenditure Category Total:		1,121.3	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,121.3	-	-	-
Appropriated Funds Total:		1,121.3	-	-	-
Fund Source Total:		1,121.3	-	-	-
Travel In-State					
	Mileage - Private Vehicle	0.1	-	-	-
	Lodging	0.1	-	-	-
Expenditure Category Total:		0.2	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.2	-	-	-
Appropriated Funds Total:		0.2	-	-	-
Fund Source Total:		0.2	-	-	-
Other Operating Expenditures					
	Risk Management Charges to State Agencies	4.3	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	51.8	-	-	-
	External Programming and System Development Costs	453.7	-	-	-
	External Telecommunications Charges	53.7	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	814.6	-	-	-
Appropriated Funds Total:		814.6	-	-	-

Non-Appropriated Funds

ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	1.1	-	-	-
Non-Appropriated Funds Total:		1.1	-	-	-
Fund Source Total:		815.7	-	-	-

Non-Capital Equipment

Furniture - Non-Capital Purchase	109.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	42.6	-	-	-
Other Equipment - Non- Capital Purchase	2.7	-	-	-
Expenditure Category Total:	154.9	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	154.9	-	-	-
Appropriated Funds Total:		154.9	-	-	-

Program Expenditure Schedule

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-3-6 SLI Empowerment Scholarship Account Fund 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:	0.7	-	-	-
Sub Program: EDA-3-7 Emergency Assistance for Non-Public Schools				
FTE				
FTE	2.5	2.5	-	2.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	2.5	2.5	-	2.5
Non-Appropriated Funds Total:	2.5	2.5	-	2.5
Fund Source Total:	2.5	2.5	-	2.5
Personal Services				
Personal Services	73.1	84.1	-	84.1
Expenditure Category Total:	73.1	84.1	-	84.1
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	73.1	84.1	-	84.1
Non-Appropriated Funds Total:	73.1	84.1	-	84.1

Program Expenditure Schedule

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-3-7 Emergency Assistance for Non-Public Schools				

Fund Source Total:	73.1	84.1	-	84.1
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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	-	-	-
Expenditure Category Total:	30.0	30.9	-	30.9

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	30.0	30.9	-	30.9
Non-Appropriated Funds Total:	30.0	30.9	-	30.9
Fund Source Total:	30.0	30.9	-	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:	-	8.0	-	8.0

Travel In-State

Program Expenditure Schedule

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-3-7 Emergency Assistance for Non-Public Schools				
Travel In-State	-	-	-	-
Mileage - Private Vehicle	0.1	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.1	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	39,152.5	-	39,152.5
Aid to Other Organizations	41,418.5	-	-	-
Expenditure Category Total:	41,418.5	39,152.5	-	39,152.5
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (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 Expenditures				
Other Operating Expenses	-	17.2	-	17.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-7 Emergency Assistance for Non-Public Schools

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	-	-	-
Expenditure Category Total:	6.8	17.2	-	17.2

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	6.8	17.2	-	17.2
Non-Appropriated Funds Total:	6.8	17.2	-	17.2
Fund Source Total:	6.8	17.2	-	17.2

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Computer Equipment – Non- Capitalized Purchases	1.5	-	-	-
Expenditure Category Total:	1.5	-	-	-

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	1.5	-	-	-
Non-Appropriated Funds Total:	1.5	-	-	-
Fund Source Total:	1.5	-	-	-

Transfers-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

Fund Source

Program Expenditure Schedule

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-3-7 Emergency Assistance for Non-Public Schools				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (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: EDA-3-8 SLI College Placement Exam Fee Waiver

Professional & Outside Services				
Professional and Outside Services	-	1,265.8	-	1,265.8
Other Professional & Outside Services	875.6	-	-	-
Expenditure Category Total:	875.6	1,265.8	-	1,265.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	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: EDA-3-21 SLI Education Learning and Accountability System

FTE				
FTE	15.5	17.0	-	17.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	15.5	17.0	-	17.0
Appropriated Funds Total:	15.5	17.0	-	17.0
Fund Source Total:	15.5	17.0	-	17.0

Personal Services

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-21 SLI Education Learning and Accountability 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

Appropriated 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

Employee 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	-	-	-
Expenditure Category Total:	513.9	536.8	-	536.8

Fund Source

Appropriated 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

Professional & Outside Services

Professional and Outside Services	-	-	-	-
External Legal Services	5.7	-	-	-
Other Professional & Outside Services	27.0	-	-	-

Program Expenditure Schedule

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-3-21 SLI Education Learning and Accountability 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 Miscellaneous 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 Expenditures				
Other Operating Expenses	-	2,926.4	-	2,926.4
Risk Management Charges to State Agencies	2.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	83.2	-	-	-
External Programming and System Development Costs	1,197.1	-	-	-
External Telecommunications Charges	26.6	-	-	-
Building Rent Charges to State Agencies	116.8	-	-	-
Software Support, Maintenance Short-term Licensing	1,266.7	-	-	-
Office Supplies	0.9	-	-	-
Computer Supplies	0.0	-	-	-
Internal Printing	0.1	-	-	-
Awards	0.1	-	-	-
Expenditure Category Total:	2,693.7	2,926.4	-	2,926.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-21 SLI Education Learning and Accountability System

Fund Source

Appropriated Funds

AA1000	General 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-Capital Equipment

	Furniture - Non-Capital Purchase	27.7	-	-	-
	Other Equipment - Non- Capital Purchase	59.0	-	-	-
	Expenditure Category Total:	86.7	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	86.7	-	-	-
	Appropriated Funds Total:	86.7	-	-	-
	Fund Source Total:	86.7	-	-	-

Transfers-Out

	Transfers	-	449.7	-	449.7
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	654.2	-	-	-
	Expenditure Category Total:	654.2	449.7	-	449.7

Fund Source

Appropriated Funds

AA1000	General 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

FTE

Program Expenditure Schedule

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-3-31 SLI Student Level Data Access				
FTE	1.6	1.6	-	1.6
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated 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
Personal Services				
Personal Services	30.3	124.5	-	124.5
Expenditure Category Total:	30.3	124.5	-	124.5
Fund Source				
Appropriated 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	-	124.5
Employee 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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

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

Expenditure Category Total:	10.0	26.1	-	26.1
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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

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	-	-	-
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	-	191.2
Fund Source Total:	268.9	191.2	-	191.2

Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	5.2	-	-	-
Expenditure Category Total:	5.2	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

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

Appropriated Funds

ED2570	Empowerment Scholarship Account Fund (Appropriated)	5.2	-	-	-
Appropriated Funds Total:		5.2	-	-	-
Fund Source Total:		5.2	-	-	-

Transfers-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

Fund Source

Appropriated Funds

ED2570	Empowerment Scholarship Account Fund (Appropriated)	43.4	17.2	-	17.2
Appropriated Funds Total:		43.4	17.2	-	17.2
Fund Source Total:		43.4	17.2	-	17.2

Sub Program: EDA-3-32 SLI Flagstaff Robotics 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

	Professional and Outside Services	-	20.0	-	20.0
Expenditure Category Total:		-	20.0	-	20.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-32 SLI Flagstaff Robotics Program

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:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-32 SLI Flagstaff Robotics Program

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-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 Instructional Courses

Employee Related Expenditures

Employee Related Expenses - - - -

Expenditure Category Total: - - - -

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated) - - - -

Appropriated Funds Total: - - - -

Fund Source Total: - - - -

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-33 SLI Live, Remote Instructional 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:	-	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:	-	-	-	-

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:	-	-	-	-

Fund Source

Program Expenditure Schedule

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-3-33 SLI Live, Remote Instructional Courses				

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:	-	-	-	-
	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

	Employee Related Expenses	-	-	-	-
	Expenditure Category Total:	-	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-34 SLI Broadband Expansion Fund Deposit

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:	-	-	-	-

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:	-	-	-	-

Program Expenditure Schedule

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 Fund Deposit				
Fund Source Total:	-	-	-	-
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:	-	-	-	-
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
Fund Source Total:	-	5,000.0	-	5,000.0

Sub Program: EDA-3-41 SLI Public School Campus Community Gardens

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-41 SLI Public School Campus Community Gardens

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:	-	-	-	-

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

Program Expenditure Schedule

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-3-41 SLI Public School Campus Community Gardens				

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:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-41 SLI Public School Campus Community Gardens

Fund Source Total:	-	-	-	-
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Transfers-Out

Transfers	-	-	-	-
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Expenditure Category Total:	-	-	-	-
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
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Appropriated Funds Total:	-	-	-	-
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Fund Source Total:	-	-	-	-
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Program Expenditure Schedule

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				
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	-	-	-
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	-	-	-
Expenditure Category Total:	371.7	395.6	-	395.6

Program Expenditure Schedule

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:	-	-	-	-

Program Expenditure Schedule

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				
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
Fund Source				
Appropriated 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
Appropriated Funds Total:	7,097,354.1	7,828,861.0	-	7,828,861.0
Non-Appropriated 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)	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	-	-	-

Program Expenditure Schedule

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				
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

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	-	-	-
Appropriated Funds Total:		21.7	-	-	-
Fund Source Total:		21.7	-	-	-

Transfers-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

Appropriated Funds

AA1000	General Fund (Appropriated)	70,063.8	214.7	-	214.7
Appropriated Funds Total:		70,063.8	214.7	-	214.7

Program Expenditure Schedule

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	-	214.7

Sub Program: EDA-4-1 School Finance - Payment and Financial 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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-4-0 School Finance

Sub Program: EDA-4-1 School Finance - Payment and Financial 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	-	-	-
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	-	-	-	-
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:	-	-	-	-

Travel Out-Of-State

Travel Out of State	-	-	-	-
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Program Expenditure Schedule

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 - Payment and Financial Compliance				
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	-	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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	75,000.0	-	75,000.0
Appropriated Funds Total:	-	75,000.0	-	75,000.0
Non-Appropriated Funds				
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	-	-	-

Program Expenditure Schedule

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 - Payment and Financial 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	-	-	-
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

Program Expenditure Schedule

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 - Payment and Financial Compliance				
Sub Program: EDA-4-2 SLI Basic State Aid				

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	-	-	-
Appropriated Funds Total:	1,253.8	-	-	-
Fund Source Total:	1,253.8	-	-	-

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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Program Expenditure Schedule

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-4-3 SLI Additional State Aid

Aid to Public Primary and Secondary Schools and School Districts.	478,210.6	-	-	-
Expenditure Category Total:	478,210.6	511,613.1	-	511,613.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	478,210.6	511,613.1	-	511,613.1
Appropriated Funds Total:	478,210.6	511,613.1	-	511,613.1
Fund Source Total:	478,210.6	511,613.1	-	511,613.1

Sub Program: EDA-4-4 SLI Other State Aid to Districts

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	983.9	-	983.9
Aid to Public Primary and Secondary Schools and School Districts.	65.5	-	-	-
Expenditure Category Total:	65.5	983.9	-	983.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	65.5	983.9	-	983.9
Appropriated Funds Total:	65.5	983.9	-	983.9
Fund Source Total:	65.5	983.9	-	983.9

Sub Program: EDA-4-5 SLI Onetime State Aid Supplement

Employee Related Expenditures

Employee Related Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

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 Supplement					
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:		-	-	-	-
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

Program Expenditure Schedule

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 Supplement

Aid to Organizations and Individuals	-	300,000.0	-	300,000.0
Expenditure Category Total:	-	300,000.0	-	300,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	300,000.0	-	300,000.0
Appropriated Funds Total:	-	300,000.0	-	300,000.0
Fund Source Total:	-	300,000.0	-	300,000.0

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

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Transfers-Out

Transfers	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

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 Supplement				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: EDA-4-6 SLI K-12 Transportation Formula Study

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	-	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)	-	-	-	-

Program Expenditure Schedule

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-4-6 SLI K-12 Transportation Formula 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)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
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:	-	-	-	-
Fund Source Total:	-	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-4-0 School Finance

Sub Program: EDA-4-6 SLI K-12 Transportation Formula Study

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)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: EDA-4-11 SLI Results Based Funding

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Aid to Public Primary and Secondary Schools and School Districts.	46,842.1	-	-	-
Aid to Charter Schools	19,443.6	-	-	-
Expenditure Category Total:	66,285.8	-	-	-

Fund Source

Non-Appropriated Funds

ED2151 Results-Based Funding Fund (Non-Appropriated)	66,285.8	-	-	-
Non-Appropriated Funds Total:	66,285.8	-	-	-
Fund Source Total:	66,285.8	-	-	-

Program Expenditure Schedule

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-4-11 SLI Results Based Funding				
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	68,600.0	-	-	-
Expenditure Category Total:	68,600.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	68,600.0	-	-	-
Appropriated Funds Total:	68,600.0	-	-	-
Fund Source Total:	68,600.0	-	-	-

Sub Program: EDA-4-12 SLI Instructional Improvement Fund

Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	80,425.7	-	80,425.7
Aid to Public Primary and Secondary Schools and School Districts.	33,062.2	-	-	-
Aid to Charter Schools	8,420.5	-	-	-
Expenditure Category Total:	41,482.7	80,425.7	-	80,425.7
Fund Source				
Appropriated Funds				
ED2492 Instructional Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
ED2492 Instructional Improvement Fund (Non-Appropriated)	41,482.7	80,425.7	-	80,425.7
Non-Appropriated Funds Total:	41,482.7	80,425.7	-	80,425.7
Fund Source Total:	41,482.7	80,425.7	-	80,425.7

Sub Program: EDA-4-15 SLI Classroom Site Fund

Aid To Organizations & Individuals

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-4-0 School Finance

Sub Program: 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

Non-Appropriated 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

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	3,385.1	-	-	-
Expenditure Category Total:	3,385.1	-	-	-

Fund Source

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:	3,385.1	-	-	-

Sub Program: EDA-4-21 SLI State Aid Supplement

Aid To 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

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	EDA-4-0 School Finance
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Sub Program:	EDA-4-21 SLI State Aid Supplement
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Appropriated Funds

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

FTE				
FTE	268.8	299.7	-	299.7
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	33.6	23.0	-	23.0
Appropriated Funds Total:	33.6	23.0	-	23.0
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	16.7	-	16.7
ED1009 Special Education Fund (Non-Appropriated)	3.0	3.0	-	3.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	2.6	-	2.6
ED2000 Federal Grants Fund (Non-Appropriated)	228.4	244.8	-	244.8
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1.6	4.3	-	4.3
ED2500 IGA and ISA Fund (Non-Appropriated)	2.2	5.3	-	5.3
Non-Appropriated Funds Total:	235.2	276.7	-	276.7
Fund Source Total:	268.8	299.7	-	299.7

Personal Services				
Personal Services	17,473.5	21,510.2	-	21,510.2
Expenditure Category Total:	17,473.5	21,510.2	-	21,510.2

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,250.9	2,717.8	-	2,717.8
Appropriated Funds Total:	2,250.9	2,717.8	-	2,717.8

Program Expenditure Schedule

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					
Non-Appropriated 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

Employee 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

Program Expenditure Schedule

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					
AA1000	General Fund (Appropriated)	934.7	1,149.3	-	1,149.3
Appropriated Funds Total:		934.7	1,149.3	-	1,149.3
Non-Appropriated Funds					
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	-	8,844.6

Professional & 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	-	-	-

Program Expenditure Schedule

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				
Expenditure Category Total:	79,256.2	84,371.9	-	84,371.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	780.9	2,430.5	-	2,430.5
Appropriated Funds Total:		780.9	2,430.5	-	2,430.5

Non-Appropriated Funds

AA1000	General Fund (Non-Appropriated)	-	321.3	-	321.3
ED1009	Special Education Fund (Non-Appropriated)	-	-	-	-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	76,708.6	74,215.8	-	74,215.8
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)	96.8	1,336.0	-	1,336.0
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	1,380.1	3,097.0	-	3,097.0
ED2522	Character Education Special Plate Fund (Non-Appropriated)	20.3	-	-	-
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)	-	-	-	-
ED2690	Early Education and Career Exploration Program Fund (Non-Appropriated)	-	2,500.0	-	2,500.0
ED4209	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	-	84,371.9

Travel In-State

Travel In-State		-	355.9	-	355.9
Mileage - Private Vehicle		30.3	-	-	-

Program Expenditure Schedule

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					
	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
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15.2	38.0	-	38.0
	Appropriated Funds Total:	15.2	38.0	-	38.0
Non-Appropriated Funds					
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

Program Expenditure Schedule

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				
Travel 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	-	-	-
Expenditure Category Total:	145.3	231.8	-	231.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.7	21.5	-	21.5
Appropriated Funds Total:	4.7	21.5	-	21.5
Non-Appropriated Funds				
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

Program Expenditure Schedule

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-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 Source				
Appropriated 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

Program Expenditure Schedule

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					
Non-Appropriated 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	-	1,958,847.6
Fund Source Total:		1,721,418.4	2,061,535.7	-	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	-	-	-

Program Expenditure Schedule

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				
External Telecommunications Charges	141.0	-	-	-
Building Rent Charges to State Agencies	363.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	599.2	-	-	-
Miscellaneous Rent	1,253.6	-	-	-
Repair & Maintenance - Buildings	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	421.4	-	-	-
Office Supplies	34.2	-	-	-
Computer Supplies	7.4	-	-	-
Other Operating Supplies	1.4	-	-	-
Employee Tuition Reimbursement	6.6	-	-	-
Conference Registration / Attendance Fees	164.0	-	-	-
Other Education & Training Costs	189.6	-	-	-
Advertising	70.7	-	-	-
Internal Printing	314.4	-	-	-
Postage & Delivery	22.7	-	-	-
Document Shredding and Destruction Services	0.3	-	-	-
Translation and sign language services	22.3	-	-	-
Awards	5.2	-	-	-
Dues	243.2	-	-	-
Books, Subscriptions & Publications	91.1	-	-	-
Fingerprinting, Background Checks, Etc.	1.4	-	-	-
Other Miscellaneous Operating	2.0	-	-	-
Expenditure Category Total:	8,333.3	14,467.5	-	14,467.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	275.6	793.8	-	793.8
ED2595	Tribal College Dual Enrollment Program Fund (Appropriated)	110.5	325.0	-	325.0
Appropriated Funds Total:		386.1	1,118.8	-	1,118.8

Program Expenditure Schedule

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					
Non-Appropriated 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

Capital Equipment

Purchased or licensed software / website	1.5	-	-	-
Expenditure Category Total:	1.5	-	-	-

Fund Source

Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	1.5	-	-	-
Non-Appropriated Funds Total:		1.5	-	-	-
Fund Source Total:		1.5	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	216.8	-	216.8
Furniture - Non-Capital Purchase	27.1	-	-	-

Program Expenditure Schedule

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				
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

Appropriated Funds

AA1000 General Fund (Appropriated)	22.4	7.4	-	7.4
Appropriated Funds Total:	22.4	7.4	-	7.4

Non-Appropriated Funds

AA1000 General Fund (Non-Appropriated)	-	4.2	-	4.2
ED1009 Special Education Fund (Non-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)	-	-	-	-
Non-Appropriated Funds Total:	424.6	209.4	-	209.4
Fund Source Total:	447.0	216.8	-	216.8

Transfers-Out

Transfers	-	90,964.4	-	90,964.4
Transfers Out – Not Subject to Cost Allocation	65,989.6	-	-	-

Program Expenditure Schedule

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				
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

Fund Source

Appropriated 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-Appropriated 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)	-	-	-	-
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 Program: EDA-5-1 Exceptional Student Services

FTE

FTE	96.7	108.5	-	108.5
Expenditure Category Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-1 Exceptional Student Services

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	96.7	108.5	-	108.5
Non-Appropriated Funds Total:	96.7	108.5	-	108.5
Fund Source Total:	96.7	108.5	-	108.5

Personal Services

Personal Services	5,706.5	7,472.0	-	7,472.0
Expenditure Category Total:	5,706.5	7,472.0	-	7,472.0

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	5,706.5	7,472.0	-	7,472.0
Non-Appropriated Funds Total:	5,706.5	7,472.0	-	7,472.0
Fund Source Total:	5,706.5	7,472.0	-	7,472.0

Employee Related Expenditures

Employee Related Expenses	-	3,148.8	-	3,148.8
FICA Taxes	416.3	-	-	-
Medical Insurance	1,159.7	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	7.6	-	-	-
Unemployment Compensation & Other State' Taxes	1.3	-	-	-
Dental Insurance	8.4	-	-	-
Workers' Compensation	42.9	-	-	-
Arizona State Retirement System	657.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	18.0	-	-	-
Personnel Board Pro-Rata Charges	49.1	-	-	-
Information Technology Pro Rata Charge	32.4	-	-	-
Accumulated Sick Leave Fund Charge	22.8	-	-	-
Expenditure Category Total:	2,416.3	3,148.8	-	3,148.8

Fund Source

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-1 Exceptional Student Services

Non-Appropriated 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

Professional & 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-Appropriated 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 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	-	-	-

Program Expenditure Schedule

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-5-1 Exceptional Student Services			
Meals without Overnight Stay	2.0	-	-	-
Other Miscellaneous In- State Travel	6.4	-	-	-
Expenditure Category Total:	179.8	167.0	-	167.0
Fund Source				
Non-Appropriated 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	-	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	-	-	-
Expenditure Category Total:	51.2	107.3	-	107.3
Fund Source				
Non-Appropriated 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)	-	-	-	-
Non-Appropriated Funds Total:	51.2	107.3	-	107.3
Fund Source Total:	51.2	107.3	-	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	-	-	-

Program Expenditure Schedule

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-5-1 Exceptional Student Services				
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

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	229,921.9	230,992.2	-	230,992.2
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	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	-	6,196.1
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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-1 Exceptional Student Services

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	-	-	-
Expenditure Category Total:	3,871.6	6,196.1	-	6,196.1

Fund Source

Non-Appropriated 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-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	-	-	-
Expenditure Category Total:	73.4	85.8	-	85.8

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-1 Exceptional Student Services

Transfers-Out

Transfers	-	2,104.0	-	2,104.0
Transfers Out – Not Subject to Cost Allocation	236.9	-	-	-
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 Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	2,681.4	2,104.0	-	2,104.0
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	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 Program: EDA-5-2 Support and Innovation

FTE

FTE	-	2.6	-	2.6
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

ED1114	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

Personal Services

Personal Services	30.0	202.7	-	202.7
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Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-2 Support and Innovation

Expenditure Category Total:	30.0	202.7	-	202.7
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Fund Source

Non-Appropriated 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

Employee Related Expenditures

Employee Related Expenses	-	68.9	-	68.9
FICA Taxes	2.9	-	-	-
Expenditure Category Total:	2.9	68.9	-	68.9

Fund Source

Non-Appropriated 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	-	68.9
Fund Source Total:	2.9	68.9	-	68.9

Professional & 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-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
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Program Expenditure Schedule

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-5-2 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 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-Appropriated 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 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

Program Expenditure Schedule

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-5-2 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 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	-	-	-
Expenditure Category Total:	41.5	-	-	-

Fund Source

Non-Appropriated 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	-	-	-

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	-	-	-
Expenditure Category Total:	390.4	325.4	-	325.4

Fund Source

Program Expenditure Schedule

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-5-2 Support and Innovation					
Non-Appropriated 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-Capital Equipment

	Non-Capital Resources	-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source

Non-Appropriated 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:		-	-	-	-
Fund Source Total:		-	-	-	-

Transfers-Out

	Transfers	-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source

Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-

Program Expenditure Schedule

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-5-2 Support and Innovation				
ED4209 DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

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

FTE				
FTE	23.8	21.5	-	21.5
Expenditure Category Total:	-	-	-	-

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	23.8	21.5	-	21.5
Non-Appropriated Funds Total:	23.8	21.5	-	21.5
Fund Source Total:	23.8	21.5	-	21.5

Personal Services				
Personal Services	1,220.2	1,454.4	-	1,454.4
Expenditure Category Total:	1,220.2	1,454.4	-	1,454.4

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (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 Related Expenditures				
Employee Related Expenses	-	636.9	-	636.9
FICA Taxes	84.7	-	-	-
Medical Insurance	282.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

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

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	-	-	-
Expenditure Category Total:	560.8	636.9	-	636.9

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	560.8	636.9	-	636.9
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:		560.8	636.9	-	636.9
Fund Source Total:		560.8	636.9	-	636.9

Professional & 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

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

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-5-3 Career and Technical Education					
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-Appropriated 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)	-	-	-	-
	Non-Appropriated Funds Total:	79.8	-	-	-
	Fund Source Total:	79.8	-	-	-

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	-	-	-

Program Expenditure Schedule

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-5-3 Career and Technical Education

Other Miscellaneous Out-of- State Travel	3.3	-	-	-
Expenditure Category Total:	36.4	-	-	-

Fund Source

Non-Appropriated 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	-	-	-

Aid To 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	-	-	-
Expenditure Category Total:	27,795.2	30,121.7	-	30,121.7

Fund Source

Non-Appropriated 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

Other Operating Expenditures

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

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

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	0.8	-	-	-
Internal Printing	209.5	-	-	-
Postage & Delivery	19.7	-	-	-
Awards	0.3	-	-	-
Dues	0.4	-	-	-
Expenditure Category Total:	957.0	584.2	-	584.2

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

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

Non-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-Appropriated 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

Transfers-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-Appropriated 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

Program Expenditure Schedule

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-5-3 Career and Technical Education				
Fund Source Total:	515.9	501.8	-	501.8

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

FTE				
FTE	89.0	116.9	-	116.9
Expenditure Category Total:	-	-	-	-

Fund Source				
Non-Appropriated 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)	-	5.3	-	5.3
Non-Appropriated Funds Total:	89.0	116.9	-	116.9
Fund Source Total:	89.0	116.9	-	116.9

Personal 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-Appropriated 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)	-	349.3	-	349.3
Non-Appropriated Funds Total:	6,952.6	7,798.3	-	7,798.3
Fund Source Total:	6,952.6	7,798.3	-	7,798.3

Employee Related Expenditures				
Employee Related Expenses	-	3,116.3	-	3,116.3
FICA Taxes	512.8	-	-	-
Medical Insurance	1,049.5	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

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

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	-	-	-
Expenditure Category Total:	2,602.8	3,116.3	-	3,116.3

Fund Source

Non-Appropriated 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	-	3,116.3

Professional & 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

Program Expenditure Schedule

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-5-4 Title I Improving the Academic Achievement of the Disadvantaged				

Fund Source

Non-Appropriated 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	-	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-Appropriated 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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

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

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	-	-	-
Expenditure Category Total:	40.6	63.0	-	63.0

Fund Source					
Non-Appropriated 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	-	1,597,653.4

Fund Source					
Non-Appropriated 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)	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

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

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 Operating Expenditures

Other Operating Expenses	-	5,590.5	-	5,590.5
Risk Management Charges to State Agencies	22.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	174.8	-	-	-
External Programming and System Development Costs	932.6	-	-	-
External Telecommunications Charges	38.7	-	-	-
Building Rent Charges to State Agencies	192.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	59.3	-	-	-
Miscellaneous Rent	359.8	-	-	-
Repair & Maintenance - Buildings	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	149.2	-	-	-
Office Supplies	12.5	-	-	-
Computer Supplies	5.7	-	-	-
Employee Tuition Reimbursement	3.6	-	-	-
Conference Registration / Attendance Fees	40.6	-	-	-
Other Education & Training Costs	38.0	-	-	-
Advertising	12.3	-	-	-
Internal Printing	43.2	-	-	-
Postage & Delivery	1.0	-	-	-
Awards	2.1	-	-	-
Dues	187.3	-	-	-
Books, Subscriptions & Publications	43.0	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
Expenditure Category Total:	2,320.1	5,590.5	-	5,590.5

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	2,135.3	5,032.8	-	5,032.8
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Program Expenditure Schedule

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-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
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

Capital Equipment

Purchased or licensed software / website	1.5	-	-	-
Expenditure Category Total:	1.5	-	-	-

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	1.5	-	-	-
Non-Appropriated Funds Total:	1.5	-	-	-
Fund Source Total:	1.5	-	-	-

Non-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	-	-	-
Expenditure Category Total:	337.1	93.7	-	93.7

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

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-5-4 Title I Improving the Academic Achievement of the Disadvantaged				

Fund Source Total:	337.1	93.7	-	93.7
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Transfers-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	-	-	-
Expenditure Category Total:	1,462.2	3,391.5	-	3,391.5

Fund Source

Non-Appropriated Funds

ED2000	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)	-	-	-	-
	Non-Appropriated Funds Total:	1,462.2	3,391.5	-	3,391.5
	Fund Source Total:	1,462.2	3,391.5	-	3,391.5

Sub Program: EDA-5-5 Special Projects

FTE

FTE	11.7	7.5	-	7.5
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	11.7	7.5	-	7.5
	Non-Appropriated Funds Total:	11.7	7.5	-	7.5
	Fund Source Total:	11.7	7.5	-	7.5

Personal Services

Program Expenditure Schedule

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-5-5 Special Projects

Personal Services	651.0	514.5	-	514.5
Expenditure Category Total:	651.0	514.5	-	514.5

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	651.0	514.5	-	514.5
Non-Appropriated Funds Total:	651.0	514.5	-	514.5
Fund Source Total:	651.0	514.5	-	514.5

Employee 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	-	-	-
Expenditure Category Total:	205.8	153.3	-	153.3

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	205.8	153.3	-	153.3
ED4209 DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	205.8	153.3	-	153.3
Fund Source Total:	205.8	153.3	-	153.3

Program Expenditure Schedule

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-5-5 Special Projects					
Professional & Outside Services					
	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					
Non-Appropriated 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
Travel In-State					
	Travel In-State	-	40.7	-	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-Appropriated 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
Travel 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	-	-	-

Program Expenditure Schedule

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-5-5 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-Appropriated 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 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-Appropriated 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	-	-	-

Program Expenditure Schedule

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-5-5 Special Projects				
	Building Rent Charges to State Agencies	1.5	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	17.8	-	-	-
	Miscellaneous Rent	6.3	-	-	-
	Office Supplies	1.3	-	-	-
	Conference Registration / 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 Miscellaneous Operating	0.0	-	-	-
	Expenditure Category Total:	176.0	123.9	-	123.9

Fund Source

Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	165.4	123.9	-	123.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	10.6	-	-	-
	Non-Appropriated Funds Total:	176.0	123.9	-	123.9
	Fund Source Total:	176.0	123.9	-	123.9

Non-Capital Equipment

	Non-Capital Resources	-	21.0	-	21.0
	Furniture - Non-Capital Purchase	2.2	-	-	-
	Computer Equipment – Non- Capitalized Purchases	2.5	-	-	-
	Expenditure Category Total:	4.7	21.0	-	21.0

Fund Source

Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	4.7	21.0	-	21.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	4.7	21.0	-	21.0
	Fund Source Total:	4.7	21.0	-	21.0

Program Expenditure Schedule

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-5-5 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

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	130.7	80.6	-	80.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	130.7	80.6	-	80.6
	Fund Source Total:	130.7	80.6	-	80.6

Sub Program: EDA-5-6 SLI Special Education Fund

FTE

FTE	3.0	3.0	-	3.0
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

ED1009	Special Education Fund (Non-Appropriated)	3.0	3.0	-	3.0
	Non-Appropriated Funds Total:	3.0	3.0	-	3.0
	Fund Source Total:	3.0	3.0	-	3.0

Personal Services

Personal Services	135.8	187.0	-	187.0
Expenditure Category Total:	135.8	187.0	-	187.0

Fund Source

Program Expenditure Schedule

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					
Non-Appropriated 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

Employee 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 Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Non-Appropriated Funds					
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

Professional & Outside Services

	Professional and Outside Services	-	-	-	-
Expenditure Category Total:		-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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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)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-6 SLI Special Education Fund

Non-Appropriated Funds

ED1009 Special Education Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Aid To 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	-	6,335.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

ED1009 Special Education Fund (Non-Appropriated)	6,335.8	6,335.8	-	6,335.8
Non-Appropriated Funds Total:	6,335.8	6,335.8	-	6,335.8
Fund Source Total:	6,335.8	6,335.8	-	6,335.8

Other Operating Expenditures

Other Operating Expenses	-	134.7	-	134.7
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	-	-	-
Expenditure Category Total:	52.6	134.7	-	134.7

Fund Source

Program Expenditure Schedule

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

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

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-Capital Equipment

Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	-

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:	-	-	-	-

Transfers-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

Appropriated 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

Program Expenditure Schedule

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					
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	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 Program: EDA-5-7 SLI Vocational Education Block Grant

FTE					
	FTE	23.0	23.0	-	23.0
Expenditure Category Total:		-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	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 Services					
	Personal Services	1,567.5	1,554.3	-	1,554.3
Expenditure Category Total:		1,567.5	1,554.3	-	1,554.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	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 Expenditures					
	Employee Related Expenses	-	683.9	-	683.9
	FICA Taxes	118.5	-	-	-
	Medical Insurance	332.4	-	-	-
	Basic Life	0.2	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-7 SLI Vocational Education Block Grant

Long-Term Disability (ASRS)	1.8	-	-	-
Unemployment Compensation & Other State' Taxes	0.3	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	11.0	-	-	-
Arizona State Retirement System	158.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.8	-	-	-
Personnel Board Pro-Rata Charges	12.5	-	-	-
Information Technology Pro Rata Charge	8.4	-	-	-
Accumulated Sick Leave Fund Charge	5.9	-	-	-
Expenditure Category Total:	659.9	683.9	-	683.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	659.9	683.9	-	683.9
Appropriated Funds Total:	659.9	683.9	-	683.9
Fund Source Total:	659.9	683.9	-	683.9

Professional & Outside Services

Professional and Outside Services	-	0.5	-	0.5
Other Professional & Outside Services	0.4	-	-	-
Expenditure Category Total:	0.4	0.5	-	0.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.4	0.5	-	0.5
Appropriated Funds Total:	0.4	0.5	-	0.5
Fund Source Total:	0.4	0.5	-	0.5

Travel In-State

Travel In-State	-	13.0	-	13.0
Mileage - Private Vehicle	0.5	-	-	-
Motor Pool Charges	12.0	-	-	-
Lodging	0.5	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-7 SLI Vocational Education Block 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

Appropriated 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	-	-	-
Expenditure Category Total:	4.7	4.5	-	4.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.7	4.5	-	4.5
Appropriated Funds Total:		4.7	4.5	-	4.5
Fund Source Total:		4.7	4.5	-	4.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	9,000.9	-	9,000.9
Aid to Public Primary and Secondary Schools and School Districts.	8,848.9	-	-	-
Aid to Charter Schools	128.4	-	-	-
Expenditure Category Total:	8,977.3	9,000.9	-	9,000.9

Fund Source

Appropriated Funds

Program Expenditure Schedule

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-5-7 SLI Vocational Education Block Grant				
AA1000 General Fund (Appropriated)	8,977.3	9,000.9	-	9,000.9
Appropriated Funds Total:	8,977.3	9,000.9	-	9,000.9
Fund Source Total:	8,977.3	9,000.9	-	9,000.9

Other Operating Expenditures

Other Operating Expenses	-	285.3	-	285.3
Risk Management Charges to State Agencies	4.5	-	-	-
Internal Service Computer Processing, 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	-	-	-
Conference Registration / Attendance Fees	2.7	-	-	-
Awards	0.7	-	-	-
Dues	2.1	-	-	-
Books, Subscriptions & Publications	0.2	-	-	-
Expenditure Category Total:	143.0	285.3	-	285.3

Fund Source

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	-	3.1
Furniture - Non-Capital Purchase	0.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	15.3	-	-	-
Expenditure Category Total:	15.5	3.1	-	3.1

Fund Source

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-7 SLI Vocational Education Block Grant

Appropriated Funds

AA1000 General Fund (Appropriated)	15.5	3.1	-	3.1
Appropriated Funds Total:	15.5	3.1	-	3.1
Fund Source Total:	15.5	3.1	-	3.1

Transfers-Out

Transfers	-	228.8	-	228.8
Indirect Cost Transfers Out – Not Subject to Cost Allocation	367.4	-	-	-
Expenditure Category Total:	367.4	228.8	-	228.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	367.4	228.8	-	228.8
Appropriated Funds Total:	367.4	228.8	-	228.8
Fund Source Total:	367.4	228.8	-	228.8

Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training Grants

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-8 SLI Childhood Trauma Awareness and Prevention Training Grants

Non-Appropriated Funds

AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

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:	-	-	-	-
Fund Source Total:	-	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

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 Awareness and Prevention Training Grants				
Fund Source Total:	-	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-
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:	-	-	-	-
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-5-9 SLI Foster Home Youth Transitional Housing

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-9 SLI Foster Home Youth Transitional Housing

Aid To Organizations & Individuals

Aid to Other Organizations	10,000.0	-	-	-
Expenditure Category Total:	10,000.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	10,000.0	-	-	-
Appropriated Funds Total:	10,000.0	-	-	-
Fund Source 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)	-	-	-	-
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:	-	-	-	-

Travel In-State

Program Expenditure Schedule

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-5-21 SLI Art Consumables				
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	-	10,000.0	-	10,000.0
Expenditure Category Total:	-	10,000.0	-	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:	-	10,000.0	-	10,000.0
Other Operating Expenditures				
Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-21 SLI Art Consumables

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-Out

Transfers	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: EDA-5-22 SLI Nonprofit Education Initiatives

Employee Related Expenditures

Employee Related Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
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Program Expenditure Schedule

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 Initiatives				
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
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:	-	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:	-	-	-	-
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	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-22 SLI Nonprofit Education Initiatives

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: - - - -

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-Out

Transfers - - - -

Expenditure Category Total: - - - -

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated) - - - -

Program Expenditure Schedule

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 Initiatives

Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: EDA-5-23 SLI Dual Enrollment Student Development Fund Deposit

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:	-	-	-	-

Travel In-State

Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

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-5-23 SLI Dual Enrollment Student 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: - 7,500.0 - 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: - - - -

Program Expenditure Schedule

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-5-23 SLI Dual Enrollment Student Development 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:	-	-	-	-

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 Equipment

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-31 SLI CTED Soft Capital and Equipment

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:	-	-	-	-

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
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

Fund Source

Program Expenditure Schedule

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 Equipment				

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:	-	-	-	-

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)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Program Expenditure Schedule

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 Equipment				
Fund Source Total:	-	-	-	-

Sub Program: EDA-5-32 SLI CTED Completion Grants

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:	-	-	-	-

Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

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 Grants				
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	-	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:	-	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				

Program Expenditure Schedule

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 Grants				

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:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: EDA-5-33 SLI CTED Industry Credential Incentive Program

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:	-	-	-	-

Professional & Outside Services

Professional and Outside Services	-	-	-	-
Expenditure Category Total:	-	-	-	-

Program Expenditure Schedule

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 Credential Incentive Program					
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:		-	-	-	-
Fund Source Total:		-	-	-	-
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:		-	-	-	-
Fund Source Total:		-	-	-	-
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	-	-	-
Expenditure Category Total:		3,239.6	3,394.9	-	3,394.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-33 SLI CTED Industry Credential Incentive Program

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:		-	-	-	-

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:		-	-	-	-
Fund Source Total:		-	-	-	-

Transfers-Out

	Transfers	-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source

Non-Appropriated Funds

Program Expenditure Schedule

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 Credential Incentive Program				
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement

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:	-	-	-	-

Travel In-State					
	Travel In-State	-	-	-	-
	Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement

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	-	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:	-	-	-	-

Non-Capital Equipment

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement

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)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: EDA-5-35 SLI Early Education and Career Exploration 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

Professional and Outside Services	-	2,500.0	-	2,500.0
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Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-35 SLI Early Education and Career Exploration Program

Expenditure Category Total:	-	2,500.0	-	2,500.0
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
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Appropriated Funds Total:	-	-	-	-
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Non-Appropriated Funds

ED2690 Early Education and Career Exploration Program Fund (Non-Appropriated)	-	2,500.0	-	2,500.0
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Non-Appropriated Funds Total:	-	2,500.0	-	2,500.0
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Fund Source Total:	-	2,500.0	-	2,500.0
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Travel In-State

Travel In-State	-	-	-	-
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Expenditure Category Total:	-	-	-	-
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
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Appropriated Funds Total:	-	-	-	-
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Fund Source Total:	-	-	-	-
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Travel Out-Of-State

Travel Out of State	-	-	-	-
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Expenditure Category Total:	-	-	-	-
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
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Appropriated Funds Total:	-	-	-	-
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Fund Source Total:	-	-	-	-
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Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
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Expenditure Category Total:	-	-	-	-
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Program Expenditure Schedule

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 Career Exploration Program				
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:	-	-	-	-
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-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

Program Expenditure Schedule

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 Career Exploration Program				
Fund Source Total:	-	5,000.0	-	5,000.0

Sub Program: EDA-5-41 SLI College Credit by Examination Incentive 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				
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:	-	-	-	-

Program Expenditure Schedule

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-5-41 SLI College Credit by Examination Incentive 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:	-	-	-	-
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	-	-	-
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	-	7,472.1
Appropriated Funds Total:	7,153.2	7,472.1	-	7,472.1
Fund Source Total:	7,153.2	7,472.1	-	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	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program

Expenditure Category Total: - - - -

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Transfers-Out

	Transfers	-	-	-	-
	Transfers Out – Not Subject to Cost Allocation	318.9	-	-	-
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

Program Expenditure Schedule

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-5-43 SLI School Safety Program					
FTE					
FTE		21.6	16.7	-	16.7
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		10.6	-	-	-
Appropriated Funds Total:		10.6	-	-	-
Non-Appropriated 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	-	-	-
Non-Appropriated Funds Total:		11.0	16.7	-	16.7
Fund Source Total:		21.6	16.7	-	16.7
Personal 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					
Appropriated Funds					
AA1000 General Fund (Appropriated)		683.3	1,163.5	-	1,163.5
Appropriated Funds Total:		683.3	1,163.5	-	1,163.5
Non-Appropriated 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	-	-	-
Non-Appropriated Funds Total:		526.6	1,163.5	-	1,163.5
Fund Source Total:		1,209.9	2,327.0	-	2,327.0
Employee Related Expenditures					
Employee Related Expenses		-	930.8	-	930.8

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-43 SLI School Safety Program

FICA Taxes	90.1	-	-	-
Medical Insurance	191.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.6	-	-	-
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	-	-	-
Expenditure Category Total:	450.4	930.8	-	930.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	274.9	465.4	-	465.4
Appropriated Funds Total:		274.9	465.4	-	465.4

Non-Appropriated Funds

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

Professional & Outside Services

Professional and Outside Services	-	1,054.9	-	1,054.9
Education & Training	0.5	-	-	-
Vendor Travel – Tax Reportable	0.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: 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

Appropriated Funds

AA1000	General Fund (Appropriated)	376.5	730.0	-	730.0
Appropriated Funds Total:		376.5	730.0	-	730.0

Non-Appropriated 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

Travel 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	-	-	-
Expenditure Category Total:	6.6	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.1	25.0	-	25.0
Appropriated Funds Total:		2.1	25.0	-	25.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-43 SLI School Safety Program

Non-Appropriated 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

Travel 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	-	-	-
Expenditure Category Total:		9.0	34.0	-	34.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	17.0	-	17.0
Appropriated Funds Total:		-	17.0	-	17.0

Non-Appropriated Funds

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

Aid To Organizations & Individuals

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: 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

Appropriated 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-Appropriated 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	-	71,100.7
Fund Source Total:	36,441.5	142,015.8	-	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	-	-	-

Program Expenditure Schedule

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-5-43 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	-	-	-
Expenditure Category Total:	312.1	902.4	-	902.4

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	132.5	508.5	-	508.5
Appropriated Funds Total:	132.5	508.5	-	508.5
Non-Appropriated Funds				
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-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

Appropriated Funds				
AA1000 General Fund (Appropriated)	6.9	4.3	-	4.3
Appropriated Funds Total:	6.9	4.3	-	4.3

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-43 SLI School Safety Program

Non-Appropriated 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

Transfers-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

Appropriated Funds

AA1000	General Fund (Appropriated)	223.8	363.6	-	363.6
Appropriated Funds Total:		223.8	363.6	-	363.6

Non-Appropriated Funds

AA1000	General Fund (Non-Appropriated)	-	305.1	-	305.1
ED2000	Federal Grants Fund (Non-Appropriated)	91.8	-	-	-
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

Sub Program: EDA-5-44 SLI Feminine Hygiene Products

Employee Related Expenditures

	Employee Related Expenses	-	-	-	-
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Program Expenditure Schedule

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 Products

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: - - - -

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) - - - -

Program Expenditure Schedule

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 Products			
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	2,000.0	-	2,000.0
Expenditure Category Total:	-	2,000.0	-	2,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	2,000.0	-	2,000.0
Appropriated Funds Total:	-	2,000.0	-	2,000.0
Fund Source Total:	-	2,000.0	-	2,000.0
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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Transfers-Out				
Transfers	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-44 SLI Feminine Hygiene Products

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 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	-	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

Travel In-State

Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Program Expenditure Schedule

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-5-45 SLI Nonprofit Low-Income Assistance			
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	-	-	-	-
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:	-	-	-	-

Program Expenditure Schedule

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-5-45 SLI Nonprofit Low-Income Assistance

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-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 Centers

Employee Related Expenditures

Employee Related Expenses - - - -

Expenditure Category Total: - - - -

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated) - - - -

Appropriated Funds Total: - - - -

Fund Source Total: - - - -

Program Expenditure Schedule

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 Centers				
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:	-	-	-	-
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	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-46 SLI Juvenile Detention Centers

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:	-	-	-	-
	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-Out

	Transfers	-	52.6	-	52.6
	Expenditure Category Total:	-	52.6	-	52.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	52.6	-	52.6
	Appropriated Funds Total:	-	52.6	-	52.6

Program Expenditure Schedule

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 Centers				
Fund Source Total:	-	52.6	-	52.6

Sub Program: EDA-5-47 SLI Gila County Jail Education

	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				
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:	-	-	-	-
Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-47 SLI Gila County Jail Education

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	-	-	-	-
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:	-	-	-	-
Fund Source Total:	-	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Program Expenditure Schedule

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-5-47 SLI Gila County Jail Education				

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Transfers-Out

	Transfers	-	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 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

	Professional and Outside Services	-	250.0	-	250.0
	Expenditure Category Total:	-	250.0	-	250.0

Fund Source

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-48 SLI Youth Summer Education Program

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:	-	-	-	-

Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	-	-	-
	Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

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 Program				
Fund Source Total:	-	-	-	-
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:	-	-	-	-
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-5-51 SLI Tribal College Dual Enrollment Program Fund

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-51 SLI Tribal College Dual Enrollment Program Fund

Other Operating Expenditures

Other Operating Expenses	-	325.0	-	325.0
Other Education & Training Costs	110.5	-	-	-
Expenditure Category Total:	110.5	325.0	-	325.0

Fund Source

Appropriated Funds

ED2595 Tribal 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

Sub Program: EDA-5-52 SLI Invest in Postsecondary Success Program Fund Deposit

Aid To Organizations & Individuals

Aid to Other Organizations	1,000.0	-	-	-
Expenditure Category Total:	1,000.0	-	-	-

Fund Source

Non-Appropriated Funds

ED2196 Invest in Postsecondary Success Program Fund (Non-Appropriated)	1,000.0	-	-	-
Non-Appropriated Funds Total:	1,000.0	-	-	-
Fund Source Total:	1,000.0	-	-	-

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	1,000.0	-	-	-
Expenditure Category Total:	1,000.0	-	-	-

Fund Source

Appropriated Funds

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

Program Expenditure Schedule

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-5-52 SLI Invest in Postsecondary Success Program Fund Deposit				
Fund Source Total:	1,000.0	-	-	-

Sub Program: EDA-5-53 SLI Onetime Electronic Incident Prevention Programs

Aid To Organizations & Individuals				
Aid to Public Primary and Secondary Schools and School Districts.	33.9	-	-	-
Aid to Charter Schools	9.3	-	-	-
Expenditure Category Total:	43.2	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	43.2	-	-	-
Appropriated Funds Total:	43.2	-	-	-
Fund Source Total:	43.2	-	-	-

Sub Program: EDA-5-61 SLI Extraordinary Special Education Needs Fund

Employee Related Expenditures				
Employee Related Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Professional & Outside Services				
Professional and Outside Services	-	-	-	-
Expenditure Category Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-61 SLI Extraordinary Special Education Needs Fund

Fund Source

Non-Appropriated Funds

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

Travel In-State

Travel In-State		-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source

Non-Appropriated Funds

ED2483	Extraordinary Special Education Needs 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

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

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.		767.3	-	-	-
Aid to Charter Schools		40.7	-	-	-
Expenditure Category Total:		808.0	1,000.0	-	1,000.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-61 SLI Extraordinary Special Education Needs Fund

Fund Source

Non-Appropriated Funds

ED2483	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
Fund Source Total:		808.0	1,000.0	-	1,000.0

Other Operating Expenditures

Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

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

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

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

Transfers-Out

Transfers	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

Program Expenditure Schedule

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

Sub Program: EDA-5-71 SLI Public School Campus Trees

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:	-	-	-	-

Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-71 SLI Public School Campus Trees

AA1000 General Fund (Appropriated)	-	-	-	-
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Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Travel Out-Of-State

Travel Out of State	-	-	-	-
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Expenditure Category Total:	-	-	-	-
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
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Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	300.0	-	300.0
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Expenditure Category Total:	-	300.0	-	300.0
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	300.0	-	300.0
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Appropriated Funds Total:	-	300.0	-	300.0
Fund Source Total:	-	300.0	-	300.0

Other Operating Expenditures

Other Operating Expenses	-	-	-	-
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Expenditure Category Total:	-	-	-	-
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
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Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Non-Capital Equipment

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-5-0 Highly Effective Schools

Sub Program: EDA-5-71 SLI Public School Campus Trees

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)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

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					
FTE					
FTE		35.4	41.9	-	41.9
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
ED2399	Teacher Certification Fund (Appropriated)	15.1	15.1	-	15.1
Appropriated Funds Total:		15.1	15.1	-	15.1
Non-Appropriated Funds					
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					
ED2399	Teacher Certification Fund (Appropriated)	985.8	957.2	-	957.2
Appropriated Funds Total:		985.8	957.2	-	957.2
Non-Appropriated Funds					
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
Employee Related Expenditures					
	Employee Related Expenses	-	1,140.3	-	1,140.3
	FICA Taxes	185.9	-	-	-
	Medical Insurance	441.5	-	-	-
	Basic Life	0.3	-	-	-
	Long-Term Disability (ASRS)	3.3	-	-	-
	Unemployment Compensation & Other	0.6	-	-	-
	State' Taxes	-	-	-	-
	Dental Insurance	3.5	-	-	-
	Workers' Compensation	18.9	-	-	-

Program Expenditure Schedule

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				
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

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	402.3	386.1	-	386.1
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		402.3	386.1	-	386.1

Non-Appropriated Funds

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
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Professional & 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 Source

Appropriated 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)	-	-	-	-
Appropriated Funds Total:		544.4	1,832.6	-	1,832.6

Program Expenditure Schedule

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					
Non-Appropriated 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 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

Appropriated 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-Appropriated 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)	-	-	-	-
Non-Appropriated Funds Total:		21.0	30.0	-	30.0
Fund Source Total:		22.7	46.9	-	46.9

Travel Out-Of-State

Travel Out of State	-	31.0	-	31.0
Airfare and Other Common Carrier Charges	6.9	-	-	-

Program Expenditure Schedule

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				
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

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
ED2399 Teacher Certification Fund (Appropriated)	-	8.5	-	8.5
ED2500 IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	8.5	-	8.5
Non-Appropriated Funds				
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 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

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	37.3	3,000.0	-	3,000.0
ED2399 Teacher Certification Fund (Appropriated)	-	-	-	-
ED2500 IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	37.3	3,000.0	-	3,000.0

Program Expenditure Schedule

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					
Non-Appropriated 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	-	-	-

Program Expenditure Schedule

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				
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

Appropriated 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)	-	-	-	-
Appropriated Funds Total:		425.4	1,280.9	-	1,280.9

Non-Appropriated Funds

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-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

Fund Source

Appropriated 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

Program Expenditure Schedule

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					
Non-Appropriated 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	-	7.1
Fund Source Total:		25.2	22.1	-	22.1

Transfers-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	-	849.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	500.0	-	500.0
ED2399	Teacher Certification Fund (Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	500.0	-	500.0
Non-Appropriated Funds					
AA1000	General Fund (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	390.7	349.5	-	349.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		390.7	349.5	-	349.5
Fund Source Total:		390.7	849.5	-	849.5

Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)

FTE

	FTE	5.5	5.3	-	5.3
Expenditure Category Total:		-	-	-	-

Fund Source

Program Expenditure Schedule

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-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	5.5	5.3	-	5.3
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
Expenditure Category Total:	373.4	394.9	-	394.9

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	373.4	394.9	-	394.9
Non-Appropriated Funds Total:	373.4	394.9	-	394.9
Fund Source Total:	373.4	394.9	-	394.9

Employee Related Expenditures

Employee Related Expenses	-	148.7	-	148.7
FICA Taxes	27.9	-	-	-
Medical Insurance	59.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	2.8	-	-	-
Arizona State Retirement System	33.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	8.3	-	-	-
Personnel Board Pro-Rata Charges	3.2	-	-	-
Information Technology Pro Rata Charge	2.1	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
Expenditure Category Total:	139.8	148.7	-	148.7

Fund Source

Program Expenditure Schedule

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-6-1 Office of Arizona Charter Schools Programs (AZCSP)				

Non-Appropriated 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

Professional & 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-Appropriated 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

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	12.8	0.5	-	0.5
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Program Expenditure Schedule

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-6-1 Office of Arizona Charter Schools Programs (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 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-Appropriated 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 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-Appropriated 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

Other Operating Expenditures

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)

Other Operating Expenses	-	86.2	-	86.2
Risk Management Charges to State Agencies	2.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	9.9	-	-	-
External Programming and System Development Costs	3.3	-	-	-
External Telecommunications Charges	1.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	16.8	-	-	-
Software Support, Maintenance Short-term Licensing	36.4	-	-	-
Conference Registration / Attendance Fees	1.1	-	-	-
Internal Printing	0.4	-	-	-
Awards	0.1	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Expenditure Category Total:	71.7	86.2	-	86.2

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	71.7	86.2	-	86.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		71.7	86.2	-	86.2
Fund Source Total:		71.7	86.2	-	86.2

Non-Capital Equipment

Non-Capital Resources	-	4.1	-	4.1
Furniture - Non-Capital Purchase	0.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	4.4	-	-	-
Expenditure Category Total:	4.9	4.1	-	4.1

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	4.9	4.1	-	4.1
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Program Expenditure Schedule

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-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
ED4209 DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	4.9	4.1	-	4.1
Fund Source Total:	4.9	4.1	-	4.1

Transfers-Out

Transfers	-	46.6	-	46.6
Indirect Cost Transfers Out – Not Subject to Cost Allocation	64.7	-	-	-
Expenditure Category Total:	64.7	46.6	-	46.6

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	64.7	46.6	-	46.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
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:	-	-	-	-

Fund Source

Appropriated Funds

ED2399 Teacher Certification Fund (Appropriated)	0.9	0.9	-	0.9
Appropriated Funds Total:	0.9	0.9	-	0.9

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	14.8	21.5	-	21.5
Non-Appropriated Funds Total:	14.8	21.5	-	21.5
Fund Source Total:	15.7	22.4	-	22.4

Program Expenditure Schedule

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-6-2 Educator Excellence Title II - A Improving Teacher Quality			
Personal Services				
Personal Services	1,218.4	1,650.8	-	1,650.8
Expenditure Category Total:	1,218.4	1,650.8	-	1,650.8
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	51.0	67.9	-	67.9
Appropriated Funds Total:	51.0	67.9	-	67.9
Non-Appropriated 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
Employee Related Expenditures				
Employee Related Expenses	-	627.0	-	627.0
FICA Taxes	89.5	-	-	-
Medical Insurance	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	-	-	-
Expenditure Category Total:	466.9	627.0	-	627.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
ED2399 Teacher Certification Fund (Appropriated)	16.1	21.5	-	21.5

Program Expenditure Schedule

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-6-2 Educator Excellence Title II - A Improving Teacher Quality				
ED2500 IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	16.1	21.5	-	21.5
Non-Appropriated Funds				
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

Professional & 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

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
ED2399 Teacher Certification Fund (Appropriated)	44.4	32.6	-	32.6
ED2500 IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	44.4	32.6	-	32.6

Non-Appropriated Funds

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	-	417.6

Travel 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	-	-	-

Program Expenditure Schedule

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-6-2 Educator Excellence Title II - A Improving Teacher Quality

Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.9	-	-	-
Expenditure Category Total:	8.3	32.9	-	32.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	-	3.4	-	3.4
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	3.4	-	3.4

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	8.3	29.5	-	29.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	8.3	29.5	-	29.5
	Fund Source Total:	8.3	32.9	-	32.9

Travel Out-Of-State

Travel Out of State	-	24.0	-	24.0
Airfare and Other Common Carrier Charges	0.8	-	-	-
Lodging Out-of-State	0.7	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	1.9	24.0	-	24.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	-	4.0	-	4.0
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	4.0	-	4.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality

Non-Appropriated 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	-	24.0

Aid To 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	-	-	-	-
Expenditure Category Total:		43,615.2	44,000.0	-	44,000.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated 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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Sub Program: 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	-	-	-
Expenditure Category Total:	620.1	1,111.8	-	1,111.8

Fund Source

Appropriated 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-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	535.5	827.9	-	827.9
ED4209 DOE Internal Services Fund (Non-Appropriated)	80.5	81.2	-	81.2
Non-Appropriated Funds Total:	616.0	909.1	-	909.1
Fund Source Total:	620.1	1,111.8	-	1,111.8

Non-Capital Equipment

Non-Capital Resources	-	3.0	-	3.0
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Program Expenditure Schedule

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-6-2 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 Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
ED2399 Teacher Certification Fund (Appropriated)	-	-	-	-
ED2500 IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

ED2000 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

Transfers-Out

Transfers	-	302.9	-	302.9
Transfers Out – Not Subject to Cost Allocation	47.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	258.0	-	-	-
Federal Transfers Out	20.4	-	-	-
Expenditure Category Total:	326.1	302.9	-	302.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
ED2399 Teacher Certification Fund (Appropriated)	-	-	-	-
ED2500 IGA and ISA Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

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-6-2 Educator Excellence Title II - A Improving Teacher Quality					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	326.1	302.9	-	302.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		326.1	302.9	-	302.9
Fund Source Total:		326.1	302.9	-	302.9

Sub Program: EDA-6-3 SLI Teacher Certification

FTE					
	FTE	14.2	14.2	-	14.2
Expenditure Category Total:		-	-	-	-

Fund Source					
Appropriated Funds					
ED2399	Teacher Certification Fund (Appropriated)	14.2	14.2	-	14.2
Appropriated Funds Total:		14.2	14.2	-	14.2
Fund Source Total:		14.2	14.2	-	14.2

Personal Services					
	Personal Services	934.8	889.3	-	889.3
Expenditure Category Total:		934.8	889.3	-	889.3

Fund Source					
Appropriated Funds					
ED2399	Teacher Certification Fund (Appropriated)	934.8	889.3	-	889.3
Appropriated Funds Total:		934.8	889.3	-	889.3
Fund Source Total:		934.8	889.3	-	889.3

Employee Related Expenditures					
	Employee Related Expenses	-	364.6	-	364.6
	FICA Taxes	68.5	-	-	-
	Medical Insurance	179.0	-	-	-

Program Expenditure Schedule

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-6-3 SLI Teacher Certification

Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	-	-
Unemployment Compensation & Other State Taxes	0.2	-	-	-
Dental Insurance	1.4	-	-	-
Workers' Compensation	6.9	-	-	-
Arizona State Retirement System	111.7	-	-	-
Personnel Board Pro-Rata Charges	8.0	-	-	-
Information Technology Pro Rata Charge	5.3	-	-	-
Accumulated Sick Leave Fund Charge	3.7	-	-	-
Expenditure Category Total:	386.2	364.6	-	364.6

Fund Source

Appropriated Funds

ED2399 Teacher Certification Fund (Appropriated)	386.2	364.6	-	364.6
Appropriated Funds Total:	386.2	364.6	-	364.6
Fund Source Total:	386.2	364.6	-	364.6

Professional & Outside Services

Professional and Outside Services	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

ED2399 Teacher Certification Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Travel In-State

Travel In-State	-	13.5	-	13.5
Mileage - Private Vehicle	0.2	-	-	-
Car Rental In-State	0.2	-	-	-
Lodging	0.9	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-

Program Expenditure Schedule

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-6-3 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 Development Costs	147.9	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Sub Program: 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	-	-	-
Expenditure Category Total:	429.7	1,078.2	-	1,078.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	179.5	-	-	-
ED2399 Teacher Certification Fund (Appropriated)	241.8	1,078.2	-	1,078.2
Appropriated Funds Total:	421.3	1,078.2	-	1,078.2

Non-Appropriated Funds

ED2500 IGA and ISA Fund (Non-Appropriated)	8.3	-	-	-
Non-Appropriated Funds Total:	8.3	-	-	-
Fund Source Total:	429.7	1,078.2	-	1,078.2

Non-Capital Equipment

Non-Capital Resources	-	15.0	-	15.0
Furniture - Non-Capital Purchase	8.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	3.5	-	-	-

Program Expenditure Schedule

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-6-3 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:	-	-	-	-

Sub Program: EDA-6-4 SLI Alternative Teacher Development Program

Professional & Outside Services

Professional and Outside Services	-	1,800.0	-	1,800.0
Other Professional & Outside Services	500.0	-	-	-
Expenditure Category Total:	500.0	1,800.0	-	1,800.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	500.0	1,800.0	-	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 Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Sub Program: EDA-6-21 SLI Teacher Professional Development Pilot

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 Total:	-	-	-	-
Fund Source Total:	-	-	-	-

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

Program Expenditure Schedule

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				

Non-Appropriated Funds

AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	38.0	-	38.0
Other Aid To Individuals	37.3	-	-	-
Expenditure Category Total:	37.3	38.0	-	38.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	37.3	-	-	-
Appropriated Funds Total:	37.3	-	-	-

Non-Appropriated Funds

AA1000 General Fund (Non-Appropriated)	-	38.0	-	38.0
Non-Appropriated Funds Total:	-	38.0	-	38.0
Fund Source Total:	37.3	38.0	-	38.0

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:	-	-	-	-

Program Expenditure Schedule

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				
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:	-	-	-	-

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 Development

Employee Related Expenditures

Employee Related Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

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 Development				
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				
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:	-	-	-	-
Fund Source Total:	-	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	3,000.0	-	3,000.0
Expenditure Category Total:	-	3,000.0	-	3,000.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Sub Program: EDA-6-31 SLI Teacher Professional Development

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	3,000.0	-	3,000.0
Appropriated Funds Total:		-	3,000.0	-	3,000.0
Non-Appropriated Funds					
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:		-	-	-	-

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:		-	-	-	-

Transfers-Out

	Transfers	-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source

Program Expenditure Schedule

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 Development				
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit

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:	-	-	-	-

Travel In-State				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Sub Program: EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit

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	-	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:	-	250.0	-	250.0

Other Operating Expenditures

Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
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Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-6-0 Highly Effective Teachers and Leaders

Sub Program: EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit

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-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

Program Expenditure Schedule

Agency: Department of Education

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

FTE				
FTE	51.7	50.0	12.0	62.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated 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-Appropriated 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

Personal 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				
Appropriated 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-Appropriated 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

Program Expenditure Schedule

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				
Fund Source Total:	2,603.3	3,780.4	844.8	4,625.2

Employee Related Expenditures

Employee Related Expenses	-	1,354.5	320.6	1,675.1
FICA Taxes	192.8	-	-	-
Medical Insurance	408.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	3.3	-	-	-
Unemployment Compensation & Other State' Taxes	0.5	-	-	-
Dental Insurance	3.3	-	-	-
Workers' Compensation	19.5	-	-	-
Arizona State Retirement System	281.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.1	-	-	-
Personnel Board Pro-Rata Charges	22.4	-	-	-
Information Technology Pro Rata Charge	14.9	-	-	-
Accumulated Sick Leave Fund Charge	10.4	-	-	-
Expenditure Category Total:	965.1	1,354.5	320.6	1,675.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	312.1	450.2	320.6	770.8
	Appropriated Funds Total:	312.1	450.2	320.6	770.8

Program Expenditure Schedule

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					
Non-Appropriated 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

Professional & 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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	8,987.7	10,197.8	5,000.0	15,197.8
Appropriated Funds Total:		8,987.7	10,197.8	5,000.0	15,197.8

Program Expenditure Schedule

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					
Non-Appropriated 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

Travel 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

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	6.8	24.0	-	24.0
Appropriated Funds Total:		6.8	24.0	-	24.0

Program Expenditure Schedule

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					
Non-Appropriated Funds					
AA1000	General Fund (Non-Appropriated)	-	50.0	-	50.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	10.5	-	10.5
ED2000	Federal Grants Fund (Non-Appropriated)	25.4	137.3	-	137.3
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)	1.0	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	6.7	78.3	-	78.3
Non-Appropriated Funds Total:		33.0	276.1	-	276.1
Fund Source Total:		39.8	300.1	-	300.1

Travel Out-Of-State

Travel Out of State	-	235.5	-	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	-	235.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.1	8.0	-	8.0
Appropriated Funds Total:		4.1	8.0	-	8.0

Program Expenditure Schedule

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					
Non-Appropriated 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 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

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	12,000.0	13,000.0	-	13,000.0
Appropriated Funds Total:		12,000.0	13,000.0	-	13,000.0

Program Expenditure Schedule

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				
Non-Appropriated 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	-	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	-	-	-

Program Expenditure Schedule

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				
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	-	-	-
Expenditure Category Total:	2,762.2	5,699.5	51.1	5,750.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	189.0	3,827.9	51.1	3,879.0
Appropriated Funds Total:		189.0	3,827.9	51.1	3,879.0

Non-Appropriated Funds

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

Non-Capital Equipment

Program Expenditure Schedule

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				
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

Appropriated Funds

AA1000	General Fund (Appropriated)	21.2	47.5	-	47.5
Appropriated Funds Total:		21.2	47.5	-	47.5

Non-Appropriated Funds

AA1000	General Fund (Non-Appropriated)	-	10.0	-	10.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
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

Transfers-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	-	-	-

Program Expenditure Schedule

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				
Expenditure Category Total:	6,530.2	7,303.1	-	7,303.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6,140.4	6,839.7	-	6,839.7
Appropriated Funds Total:	6,140.4	6,839.7	-	6,839.7
Non-Appropriated Funds				
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	-	7,303.1

Sub Program: EDA-7-1 K-12 Academic Standards

FTE				
FTE	10.3	14.9	-	14.9
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.7	1.7	-	1.7
Appropriated Funds Total:	1.7	1.7	-	1.7

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-1 K-12 Academic Standards

Non-Appropriated 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	-	13.2
Fund Source Total:		10.3	14.9	-	14.9

Personal Services

	Personal Services	640.6	1,053.2	-	1,053.2
Expenditure Category Total:		640.6	1,053.2	-	1,053.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	121.0	112.0	-	112.0
Appropriated Funds Total:		121.0	112.0	-	112.0

Non-Appropriated 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	-	1,053.2

Employee 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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: 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	-	409.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	38.4	38.1	-	38.1
Appropriated Funds Total:	38.4	38.1	-	38.1

Non-Appropriated Funds

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	-	138.1
Non-Appropriated Funds Total:	197.5	371.0	-	371.0
Fund Source Total:	235.9	409.1	-	409.1

Professional & 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	-	323.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-1 K-12 Academic Standards

Non-Appropriated 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

Travel 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	-	-	-
Expenditure Category Total:		2.7	11.5	-	11.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.8	1.0	-	1.0
Appropriated Funds Total:		1.8	1.0	-	1.0

Non-Appropriated Funds

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	-	10.5

Program Expenditure Schedule

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				

Sub Program: EDA-7-1 K-12 Academic Standards

Fund Source Total:	2.7	11.5	-	11.5
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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 Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.0	5.0	-	5.0
Appropriated Funds Total:	4.0	5.0	-	5.0

Non-Appropriated 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

Appropriated Funds

Program Expenditure Schedule

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					
Sub Program: EDA-7-1 K-12 Academic Standards					
AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated 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	-	-	-
Expenditure Category Total:	1,494.0	378.5	-	378.5

Program Expenditure Schedule

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				

Sub Program: EDA-7-1 K-12 Academic Standards

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	102.1	133.9	-	133.9
Appropriated Funds Total:		102.1	133.9	-	133.9

Non-Appropriated 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-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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Program Expenditure Schedule

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				

Sub Program: EDA-7-1 K-12 Academic Standards

Non-Appropriated 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

Transfers-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

Appropriated Funds

AA1000	General Fund (Appropriated)	40.6	40.0	-	40.0
Appropriated Funds Total:		40.6	40.0	-	40.0

Non-Appropriated 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 Early Childhood

FTE

Program Expenditure Schedule

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				

Sub Program: EDA-7-2 Early Childhood

FTE	8.3	11.3	-	11.3
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	2.0	3.8	-	3.8
ED4209 DOE Internal Services Fund (Non-Appropriated)	6.3	7.5	-	7.5
Non-Appropriated Funds Total:	8.3	11.3	-	11.3
Fund Source Total:	8.3	11.3	-	11.3

Personal Services

Personal Services	922.5	804.8	-	804.8
Expenditure Category Total:	922.5	804.8	-	804.8

Fund Source

Non-Appropriated 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

Employee Related Expenditures

Employee Related Expenses	-	266.6	-	266.6
FICA Taxes	68.1	-	-	-
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	-	-	-

Program Expenditure Schedule

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				

Sub Program: 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-Appropriated 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

Professional & 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-Appropriated 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	-	7,750.4

Travel 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	-	-	-
Expenditure Category Total:	15.5	175.3	-	175.3

Program Expenditure Schedule

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				

Sub Program: EDA-7-2 Early Childhood

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	9.1	97.3	-	97.3
ED4209	DOE Internal Services Fund (Non-Appropriated)	6.4	78.0	-	78.0
Non-Appropriated Funds Total:		15.5	175.3	-	175.3
Fund Source Total:		15.5	175.3	-	175.3

Travel 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	-	-	-
Expenditure Category Total:	33.3	142.5	-	142.5

Fund Source

Non-Appropriated 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	-	142.5

Aid To 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

Fund Source

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-2 Early Childhood

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	9,391.9	9,906.8	-	9,906.8
ED4209	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

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	-	-	-
Expenditure Category Total:	722.3	845.1	-	845.1

Program Expenditure Schedule

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				

Sub Program: EDA-7-2 Early Childhood

Fund Source

Non-Appropriated 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-Capital 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-Appropriated 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

Transfers-Out

Transfers	-	213.1	-	213.1
Indirect Cost Transfers Out – Not Subject to Cost Allocation	248.3	-	-	-
Federal Transfers Out	12.4	-	-	-
Expenditure Category Total:	260.7	213.1	-	213.1

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

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				
Sub Program: EDA-7-2 Early Childhood				
Non-Appropriated Funds Total:	260.7	213.1	-	213.1
Fund Source Total:	260.7	213.1	-	213.1

Sub Program: EDA-7-3 Title III - English Language Acquisition

FTE				
FTE	23.7	10.3	-	10.3
Expenditure Category Total:	-	-	-	-

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	23.7	10.3	-	10.3
Non-Appropriated Funds Total:	23.7	10.3	-	10.3
Fund Source Total:	23.7	10.3	-	10.3

Personal Services				
Personal Services	301.0	758.0	-	758.0
Expenditure Category Total:	301.0	758.0	-	758.0

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (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

Employee Related Expenditures				
Employee Related Expenses	-	265.4	-	265.4
FICA Taxes	22.3	-	-	-
Medical Insurance	41.9	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Unemployment Compensation & Other	0.1	-	-	-
State' Taxes	-	-	-	-

Program Expenditure Schedule

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				
Sub Program: 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	-	-	-
Expenditure Category Total:	103.0	265.4	-	265.4

Fund Source

Non-Appropriated 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

Professional & 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

Non-Appropriated 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 In-State

Travel In-State	-	40.3	-	40.3
Mileage - Private Vehicle	0.8	-	-	-
Car Rental In-State	3.7	-	-	-

Program Expenditure Schedule

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				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
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

Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	16.2	40.0	-	40.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	0.3	0.3	-	0.3
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 Charges	0.1	-	-	-
Lodging Out-of-State	2.0	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	2.5	-	-	-

Fund Source

Non-Appropriated 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 Schools and School Districts.	12,101.5	-	-	-
Aid to Charter Schools	1,683.1	-	-	-

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-3 Title III - English Language Acquisition

Expenditure Category Total:	13,784.6	15,000.0	-	15,000.0
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Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	13,784.6	15,000.0	-	15,000.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		13,784.6	15,000.0	-	15,000.0
Fund Source Total:		13,784.6	15,000.0	-	15,000.0

Other Operating Expenditures

Other Operating Expenses	-	459.8	-	459.8
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	-	-	-
Expenditure Category Total:	450.4	459.8	-	459.8

Fund Source

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-3 Title III - English Language Acquisition

Non-Appropriated 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	-	459.8

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Transfers-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 Source

Non-Appropriated 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

Program Expenditure Schedule

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				

Sub Program: EDA-7-4 SLI English Learner Administration

FTE				
FTE	8.9	8.4	12.0	20.4
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General 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 Services				
Personal Services	737.4	764.1	844.8	1,608.9
Expenditure Category Total:	737.4	764.1	844.8	1,608.9

Fund Source				
Appropriated Funds				
AA1000 General 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 Related Expenditures				
Employee Related Expenses	-	282.7	320.6	603.3
FICA Taxes	54.8	-	-	-
Medical Insurance	115.6	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.9	-	-	-
Workers' Compensation	5.5	-	-	-
Arizona State Retirement System	76.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.8	-	-	-
Personnel Board Pro-Rata Charges	6.3	-	-	-

Program Expenditure Schedule

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				
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

Appropriated Funds

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

Professional & Outside Services

Professional and Outside Services	-	5,094.8	5,000.0	10,094.8
Other Professional & Outside Services	7,887.7	-	-	-
Expenditure Category Total:	7,887.7	5,094.8	5,000.0	10,094.8

Fund Source

Appropriated 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

Travel 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

Appropriated 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

Program Expenditure Schedule

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				
Travel Out-Of-State				
Travel Out of State	-	3.0	-	3.0
Lodging Out-of-State	0.1	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.2	3.0	-	3.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	3.0	-	3.0
Appropriated Funds Total:	0.2	3.0	-	3.0
Fund Source Total:	0.2	3.0	-	3.0
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	-	209.5	51.1	260.6
Risk Management Charges to State Agencies	3.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	16.1	-	-	-
External Programming and System Development Costs	5.3	-	-	-
External Telecommunications Charges	3.5	-	-	-
Building Rent Charges to State Agencies	4.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	15.1	-	-	-
Office Supplies	0.5	-	-	-
Conference Registration / Attendance Fees	0.1	-	-	-
Internal Printing	1.6	-	-	-

Program Expenditure Schedule

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				
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

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	67.5	209.5	51.1	260.6
Appropriated Funds Total:	67.5	209.5	51.1	260.6
Fund Source Total:	67.5	209.5	51.1	260.6

Non-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

Appropriated 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

Transfers-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

Appropriated 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

Program Expenditure Schedule

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				

Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund

Employee Related Expenditures

Employee Related 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:	-	-	-	-
Fund Source Total:	-	-	-	-

Professional & Outside Services

Professional and Outside Services	-	-	-	-
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:	-	-	-	-
Fund Source Total:	-	-	-	-

Travel In-State

Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Program Expenditure Schedule

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				

Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

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

Non-Appropriated Funds

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

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	-	-	-
Expenditure Category Total:	4,609.6	5,582.5	-	5,582.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

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				
Sub Program:	EDA-7-5 SLI Arizona English Language Learner Fund				
Non-Appropriated Funds					
ED2535	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
	Fund Source Total:	4,609.6	5,582.5	-	5,582.5

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:	-	-	-	-
Fund Source Total:	-	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
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:	-	-	-	-
Fund Source Total:	-	-	-	-

Transfers-Out

Program Expenditure Schedule

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				

Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund

Transfers	-	4,960.4	-	4,960.4
Transfers Out – Not Subject to Cost Allocation	4,960.4	-	-	-
Expenditure Category Total:	4,960.4	4,960.4	-	4,960.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4,960.4	4,960.4	-	4,960.4
Appropriated Funds Total:	4,960.4	4,960.4	-	4,960.4

Non-Appropriated Funds

ED2535 Arizona English Language Learner Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	4,960.4	4,960.4	-	4,960.4

Sub Program: EDA-7-6 SLI Early Literacy

FTE

FTE	-	5.0	-	5.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	-	5.0	-	5.0
Fund Source Total:	-	5.0	-	5.0

Personal Services

Personal Services	-	396.2	-	396.2
Expenditure Category Total:	-	396.2	-	396.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	396.2	-	396.2
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Program Expenditure Schedule

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				
Sub Program: EDA-7-6 SLI Early Literacy				
Appropriated Funds Total:	-	396.2	-	396.2
Fund Source Total:	-	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:	-	2,503.0	-	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

Program Expenditure Schedule

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				

Sub Program: EDA-7-6 SLI Early Literacy

Aid to Public Primary and Secondary Schools and School Districts.	10,643.6	-	-	-
Aid to Charter Schools	1,356.4	-	-	-
Expenditure Category Total:	12,000.0	12,000.0	-	12,000.0

Fund Source

Appropriated Funds

AA1000 General 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 Operating Expenditures

Other Operating Expenses	-	3,484.5	-	3,484.5
Expenditure Category Total:	-	3,484.5	-	3,484.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	3,484.5	-	3,484.5
Appropriated Funds Total:	-	3,484.5	-	3,484.5
Fund Source Total:	-	3,484.5	-	3,484.5

Non-Capital Equipment

Non-Capital Resources	-	2.5	-	2.5
Expenditure Category Total:	-	2.5	-	2.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	2.5	-	2.5
Appropriated Funds Total:	-	2.5	-	2.5
Fund Source Total:	-	2.5	-	2.5

Transfers-Out

Transfers	-	361.4	-	361.4
Expenditure Category Total:	-	361.4	-	361.4

Fund Source

Date Printed: 9/5/2023 10:22:13 AM	Operating Schedules	All dollars are presented in thousands (not FTE)
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Program Expenditure Schedule

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				
Sub Program: EDA-7-6 SLI Early Literacy				

Appropriated Funds

AA1000 General Fund (Appropriated)	-	361.4	-	361.4
Appropriated Funds Total:	-	361.4	-	361.4
Fund Source Total:	-	361.4	-	361.4

Sub Program: EDA-7-7 SLI Code Writers Initiative Program

Professional & Outside Services				
Education & Training	1,000.0	-	-	-
Expenditure Category Total:	1,000.0	-	-	-

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

Sub Program: EDA-7-8 SLI Office of Indian Education

FTE				
FTE	0.5	0.1	-	0.1
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.5	-	-	-
Appropriated Funds Total:	0.5	-	-	-
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	0.1	-	0.1
Non-Appropriated Funds Total:	-	0.1	-	0.1

Program Expenditure Schedule

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				

Sub Program: EDA-7-8 SLI Office of Indian Education

Fund Source Total:	0.5	0.1	-	0.1
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Personal Services

Personal Services	1.8	4.1	-	4.1
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Expenditure Category Total:	1.8	4.1	-	4.1
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.8	-	-	-
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Appropriated Funds Total:	1.8	-	-	-
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Non-Appropriated Funds

AA1000 General Fund (Non-Appropriated)	-	4.1	-	4.1
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Non-Appropriated Funds Total:	-	4.1	-	4.1
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Fund Source Total:	1.8	4.1	-	4.1
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Employee Related Expenditures

Employee Related Expenses	-	1.3	-	1.3
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FICA Taxes	0.1	-	-	-
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Medical Insurance	0.2	-	-	-
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Long-Term Disability (ASRS)	0.0	-	-	-
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Dental Insurance	0.0	-	-	-
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Workers' Compensation	0.0	-	-	-
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Arizona State Retirement System	0.2	-	-	-
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Personnel Board Pro-Rata Charges	0.0	-	-	-
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Information Technology Pro Rata Charge	0.0	-	-	-
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Accumulated Sick Leave Fund Charge	0.0	-	-	-
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Expenditure Category Total:	0.6	1.3	-	1.3
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.6	-	-	-
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Appropriated Funds Total:	0.6	-	-	-
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Program Expenditure Schedule

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				

Sub Program: EDA-7-8 SLI Office of Indian Education

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	-	90.0
Expenditure Category Total:	-	90.0	-	90.0

Fund Source

Non-Appropriated Funds

AA1000 General Fund (Non-Appropriated)	-	90.0	-	90.0
Non-Appropriated Funds Total:	-	90.0	-	90.0
Fund Source Total:	-	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	-	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

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-8 SLI Office of Indian Education

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	800.0	-	800.0
Expenditure Category Total:	-	800.0	-	800.0

Fund Source

Non-Appropriated 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	-	-	-
Expenditure Category Total:	19.4	322.1	-	322.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	19.4	-	-	-
Appropriated Funds Total:	19.4	-	-	-

Non-Appropriated Funds

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-Capital Equipment

Non-Capital Resources	-	10.0	-	10.0
Furniture - Non-Capital Purchase	20.2	-	-	-
Expenditure Category Total:	20.2	10.0	-	10.0

Program Expenditure Schedule

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				
Sub Program: EDA-7-8 SLI Office of Indian Education				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.2	-	-	-
Appropriated Funds Total:	20.2	-	-	-
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	-	10.0	-	10.0
Non-Appropriated Funds Total:	-	10.0	-	10.0
Fund Source Total:	20.2	10.0	-	10.0

Transfers-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	-	-	-
Expenditure Category Total:	14.1	78.0	-	78.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	14.1	-	-	-
Appropriated Funds Total:	14.1	-	-	-
Non-Appropriated Funds				
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 Program: EDA-7-11 SLI Computer Science Professional Development Program

Employee Related Expenditures				
Employee Related Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-11 SLI Computer Science Professional Development Program

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated Funds

ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Professional & Outside Services

	Professional and Outside Services	-	5.0	-	5.0
Expenditure Category Total:		-	5.0	-	5.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated 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:		-	5.0	-	5.0

Travel In-State

	Travel In-State	-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-11 SLI Computer Science Professional Development Program

Non-Appropriated Funds

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

Non-Appropriated Funds

ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	371.7	-	371.7
Aid to Public Primary and Secondary Schools and School Districts.	362.5	-	-	-
Aid to Charter Schools	16.9	-	-	-
Expenditure Category Total:	379.4	371.7	-	371.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-11 SLI Computer Science Professional Development 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	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated Funds

ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	8.6	-	-	-
Non-Appropriated Funds Total:		8.6	-	-	-
Fund Source Total:		8.6	-	-	-

Non-Capital Equipment

Non-Capital Resources		-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated Funds

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

Program Expenditure Schedule

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				

Sub Program: EDA-7-11 SLI Computer Science Professional Development Program

Fund Source Total: - - - -

Transfers-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	-	1,000.5

Fund Source

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

Non-Appropriated Funds

ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	1.2	0.5	-	0.5
Non-Appropriated Funds Total:	1.2	0.5	-	0.5
Fund Source Total:	1,001.2	1,000.5	-	1,000.5

Sub Program: EDA-7-12 SLI Geographic Literacy

Professional & Outside Services

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

Appropriated Funds

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

Program Expenditure Schedule

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				

Sub Program: EDA-7-12 SLI Geographic Literacy
Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership 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

Appropriated Funds				
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Program Expenditure Schedule

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					
Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development					
AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
ED2612	American Civics Education Fund (Non-Appropriated)	-	-	-	-
	Non-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:	-	-	-	-
Non-Appropriated Funds					
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 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:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development

Other Operating Expenditures

Other Operating 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:	-	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	-	-	-
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:	-	-	-	-

Transfers-Out

Transfers	-	300.0	-	300.0
Expenditure Category Total:	-	300.0	-	300.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	300.0	-	300.0
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Program Expenditure Schedule

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				
Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development				
Appropriated Funds Total:	-	300.0	-	300.0
Non-Appropriated Funds				
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 Education 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				
Travel In-State	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-14 SLI Phoenix Science Education Programs

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	-	-	-	-
	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:	-	-	-	-

Program Expenditure Schedule

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				

Sub Program: EDA-7-14 SLI Phoenix Science Education 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: - - - -

Transfers-Out

Transfers - - - -

Expenditure Category Total: - - - -

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated) - - - -

Appropriated Funds Total: - - - -

Fund Source Total: - - - -

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: - - - -

Fund Source Total: - - - -

Program Expenditure Schedule

Agency: Department of Education

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

Sub Program: EDA-7-15 SLI Center for High School Success

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:	-	-	-	-

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

Program Expenditure Schedule

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				
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:	-	-	-	-

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)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

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			
Sub Program:	EDA-7-15 SLI Center for High School Success			
	Fund Source Total:	-	-	-

Program Expenditure Schedule

Agency: Department of Education

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment					
FTE					
FTE		61.8	52.8	-	52.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.5	7.3	-	7.3
Appropriated Funds Total:		5.5	7.3	-	7.3
Non-Appropriated 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	-	52.8
Personal 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	587.2	451.3	-	451.3
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:		587.2	451.3	-	451.3
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Employee 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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	240.9	192.2	-	192.2
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:		240.9	192.2	-	192.2

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	311.8	153.1	-	153.1
ED2000	Federal Grants Fund (Non-Appropriated)	862.8	866.2	-	866.2
ED2500	IGA and ISA Fund (Non-Appropriated)	35.8	23.2	-	23.2
ED4209	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

Professional & Outside Services

Professional and Outside Services	-	28,902.8	-	28,902.8
Vendor Travel - Not Tax Reportable	18.1	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Other Professional & Outside Services	26,591.7	-	-	-
Expenditure Category Total:	26,609.8	28,902.8	-	28,902.8

Fund Source

Appropriated 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-Appropriated 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

Travel 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

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.2	6.0	-	6.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	1.2	6.0	-	6.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				
Non-Appropriated 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

Travel 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	-	-	-
Expenditure Category Total:	50.0	31.5	-	31.5

Fund Source

Appropriated 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-Appropriated 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 Organizations & Individuals

Aid to Organizations and Individuals	-	29,784.1	-	29,784.1
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Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				
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	-	-	-
Expenditure Category Total:	19,699.4	29,784.1	-	29,784.1

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	4,378.3	4,381.0	-	4,381.0
Appropriated Funds Total:	4,378.3	4,381.0	-	4,381.0
Non-Appropriated Funds				
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 Workforce 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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				
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

Appropriated Funds

AA1000	General Fund (Appropriated)	79.8	176.6	-	176.6
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:		79.8	176.6	-	176.6

Non-Appropriated Funds

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-Capital Equipment

Non-Capital Resources	-	39.0	-	39.0
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Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				
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

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	1.4	-	1.4
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	1.4	-	1.4
Non-Appropriated Funds				
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

Transfers-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

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	12,118.2	12,087.9	-	12,087.9
Appropriated Funds Total:	12,118.2	12,087.9	-	12,087.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: EDA-8-0 Accountability and Assessment				
Non-Appropriated 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	-	515.1
Fund Source Total:	13,692.2	12,603.0	-	12,603.0

Sub Program: EDA-8-1 Assessment

FTE				
FTE	25.1	27.9	-	27.9
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	6.3	-	6.3
ED2000 Federal Grants Fund (Non-Appropriated)	19.7	16.1	-	16.1
ED2500 IGA and ISA Fund (Non-Appropriated)	0.9	0.9	-	0.9
ED4209 DOE Internal Services Fund (Non-Appropriated)	4.5	4.5	-	4.5
Non-Appropriated Funds Total:	25.1	27.9	-	27.9
Fund Source Total:	25.1	27.9	-	27.9

Personal Services				
Personal Services	1,591.3	2,066.2	-	2,066.2
Expenditure Category Total:	1,591.3	2,066.2	-	2,066.2

Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	510.4	-	510.4
ED2000 Federal Grants Fund (Non-Appropriated)	1,230.9	1,144.0	-	1,144.0
ED2500 IGA and ISA Fund (Non-Appropriated)	71.6	69.7	-	69.7

Program Expenditure Schedule

Agency: Department of Education

		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					
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

Employee 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	-	-	-
Expenditure Category Total:		613.8	694.2	-	694.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		0.0	-	-	-

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	153.1	-	153.1
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

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: 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

Appropriated Funds

AA1000 General Fund (Appropriated)	0.0	-	-	-
ED1114 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

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	-	7,339.0
Fund Source Total:	2,619.4	14,339.0	-	14,339.0

Travel 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	-	-	-
Expenditure Category Total:	4.4	7.1	-	7.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	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				
Non-Appropriated 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

Travel 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	-	-	-
Expenditure Category Total:	13.2	13.5	-	13.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-
Non-Appropriated Funds				
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	-	13.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Expenditure Category Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: EDA-8-1 Assessment

Fund Source

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	1,938.2	-	1,938.2
Risk Management Charges to State Agencies	7.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	56.9	-	-	-
External Programming and System Development Costs	768.7	-	-	-
External Telecommunications Charges	14.4	-	-	-
Building Rent Charges to State Agencies	73.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	19.8	-	-	-
Miscellaneous Rent	183.8	-	-	-
Software Support, Maintenance Short-term Licensing	41.4	-	-	-
Office Supplies	20.2	-	-	-
Computer Supplies	0.6	-	-	-
Employee Tuition Reimbursement	1.0	-	-	-
Conference Registration / Attendance Fees	6.1	-	-	-
Other Education & Training Costs	6.1	-	-	-
Advertising	0.4	-	-	-
Internal Printing	15.9	-	-	-
Postage & Delivery	3.3	-	-	-
Translation and sign language services	3.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

		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					
	Awards	0.3	-	-	-
	Books, Subscriptions & Publications	1.4	-	-	-
	Other Miscellaneous Operating	0.2	-	-	-
	Expenditure Category Total:	1,225.6	1,938.2	-	1,938.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	(0.0)	-	-	-
	Appropriated Funds Total:	(0.0)	-	-	-
Non-Appropriated Funds					
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-Capital Equipment					
	Non-Capital Resources	-	37.6	-	37.6
	Computer Equipment – Non- Capitalized Purchases	12.3	-	-	-
	Other Equipment - Non- Capital Purchase	3.0	-	-	-
	Expenditure Category Total:	15.3	37.6	-	37.6
Fund Source					
Non-Appropriated 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	-	37.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: EDA-8-1 Assessment

Transfers-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

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	1,282.5	274.3	-	274.3
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:	1,318.3	275.3	-	275.3
Fund Source Total:	1,318.3	275.3	-	275.3

Sub Program: EDA-8-2 SLI Adult Education

FTE

FTE	19.7	22.2	-	22.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.5	4.6	-	4.6
Appropriated Funds Total:	4.5	4.6	-	4.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: EDA-8-2 SLI Adult Education

Non-Appropriated 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

Personal 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

Appropriated Funds

AA1000	General Fund (Appropriated)	269.9	283.7	-	283.7
Appropriated Funds Total:		269.9	283.7	-	283.7

Non-Appropriated Funds

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	-	97.0
Non-Appropriated Funds Total:		870.2	1,218.8	-	1,218.8
Fund Source Total:		1,140.0	1,502.5	-	1,502.5

Employee 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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: 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	-	620.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	112.8	126.3	-	126.3
Appropriated Funds Total:	112.8	126.3	-	126.3

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	371.1	453.7	-	453.7
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.2	40.4	-	40.4
Non-Appropriated Funds Total:	372.3	494.1	-	494.1
Fund Source Total:	485.1	620.4	-	620.4

Professional & Outside Services

Professional and Outside Services	-	4,904.6	-	4,904.6
Vendor Travel - Not Tax Reportable	11.5	-	-	-
Other Professional & Outside Services	1,341.6	-	-	-
Expenditure Category Total:	1,353.1	4,904.6	-	4,904.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	621.4	4,752.5	-	4,752.5
Appropriated Funds Total:	621.4	4,752.5	-	4,752.5

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	731.7	152.1	-	152.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	731.7	152.1	-	152.1
Fund Source Total:	1,353.1	4,904.6	-	4,904.6

Travel In-State

Travel In-State	-	22.5	-	22.5
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Program Expenditure Schedule

Agency: Department of Education

	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				
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

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	0.7	6.0	-	6.0
Appropriated Funds Total:	0.7	6.0	-	6.0
Non-Appropriated Funds				
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	-	16.5
Fund Source Total:	15.0	22.5	-	22.5

Travel 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	-	-	-
Expenditure Category Total:	19.6	18.0	-	18.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	0.8	3.0	-	3.0
Appropriated Funds Total:	0.8	3.0	-	3.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: EDA-8-2 SLI Adult Education

Non-Appropriated 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 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	-	-	-
Expenditure Category Total:		19,699.4	29,784.1	-	29,784.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4,378.3	4,381.0	-	4,381.0
Appropriated Funds Total:		4,378.3	4,381.0	-	4,381.0

Non-Appropriated Funds

ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	768.8	5,231.3	-	5,231.3
ED1125	Adult Workforce 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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Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: 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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	41.8	162.6	-	162.6
Appropriated Funds Total:		41.8	162.6	-	162.6

Non-Appropriated 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	-	743.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: EDA-8-2 SLI Adult Education

Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Furniture - Non-Capital Purchase	0.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	17.2	-	-	-
Expenditure Category Total:	17.7	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	17.7	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	17.7	-	-	-
Fund Source Total:	17.7	-	-	-

Transfers-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	-	-	-
Expenditure Category Total:	12,325.0	12,293.6	-	12,293.6

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	12,069.3	12,053.8	-	12,053.8
Appropriated Funds Total:	12,069.3	12,053.8	-	12,053.8
Non-Appropriated Funds				
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

Program Expenditure Schedule

Agency: Department of Education

	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				
Fund Source Total:	12,325.0	12,293.6	-	12,293.6

Sub Program: EDA-8-3 SLI Accountability and Achievement Testing

FTE				
FTE	16.0	2.7	-	2.7
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	2.7	-	2.7
Appropriated Funds Total:	-	2.7	-	2.7
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	16.0	-	-	-
Non-Appropriated Funds Total:	16.0	-	-	-
Fund Source Total:	16.0	2.7	-	2.7

Personal Services				
Personal Services	1,085.1	167.6	-	167.6
Expenditure Category Total:	1,085.1	167.6	-	167.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	172.0	167.6	-	167.6
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:	172.0	167.6	-	167.6
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	913.1	-	-	-
Non-Appropriated Funds Total:	913.1	-	-	-
Fund Source Total:	1,085.1	167.6	-	167.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: EDA-8-3 SLI Accountability and Achievement Testing

Employee Related Expenditures				
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

Appropriated Funds				
AA1000 General Fund (Appropriated)	65.3	65.9	-	65.9
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	65.3	65.9	-	65.9
Non-Appropriated Funds				
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

Professional & 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

Fund Source

Program Expenditure Schedule

Agency: Department of Education

		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-8-3 SLI Accountability and Achievement Testing					
Appropriated 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	-	-	-
Appropriated Funds Total:		12,321.1	9,159.2	-	9,159.2
Non-Appropriated Funds					
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

Travel In-State

Travel In-State	-	-	-	-
Mileage - Private Vehicle	2.9	-	-	-
Lodging	3.7	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	8.1	-	-	-

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	0.5	-	-	-
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		0.5	-	-	-
Non-Appropriated Funds					
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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: EDA-8-3 SLI Accountability and Achievement Testing

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:	0.2	-	-	-

Non-Appropriated Funds

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:	-	-	-	-

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	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: EDA-8-3 SLI Accountability and Achievement Testing

Building Rent Charges to State Agencies	40.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	19.1	-	-	-
Software Support, Maintenance Short-term Licensing	25.0	-	-	-
Office Supplies	5.1	-	-	-
Conference Registration / Attendance Fees	0.9	-	-	-
Internal Printing	5.6	-	-	-
Postage & Delivery	0.1	-	-	-
Awards	0.2	-	-	-
Dues	1.7	-	-	-
Books, Subscriptions & Publications	0.4	-	-	-
Expenditure Category Total:	167.4	14.0	-	14.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	17.5	14.0	-	14.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:		17.5	14.0	-	14.0

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	149.9	-	-	-
Non-Appropriated Funds Total:		149.9	-	-	-
Fund Source Total:		167.4	14.0	-	14.0

Non-Capital Equipment

Non-Capital Resources	-	1.4	-	1.4
Furniture - Non-Capital Purchase	0.5	-	-	-
Computer Equipment – Non-Capitalized Purchases	51.5	-	-	-
Expenditure Category Total:	52.0	1.4	-	1.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	1.4	-	1.4
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Program Expenditure Schedule

Agency: Department of Education

		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-8-3 SLI Accountability and Achievement Testing					
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	0.0	1.4	-	1.4
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	52.0	-	-	-
	Non-Appropriated Funds Total:	52.0	-	-	-
	Fund Source Total:	52.0	1.4	-	1.4

Transfers-Out

	Transfers	-	34.1	-	34.1
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	27.5	-	-	-
	Expenditure Category Total:	27.5	34.1	-	34.1

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	27.5	34.1	-	34.1
	Appropriated Funds Total:	27.5	34.1	-	34.1
	Fund Source Total:	27.5	34.1	-	34.1

Sub Program: EDA-8-21 SLI Jobs for Arizona Graduates

Professional & Outside Services

	Professional and Outside Services	-	500.0	-	500.0
	Other Professional & Outside Services	300.0	-	-	-
	Expenditure Category Total:	300.0	500.0	-	500.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	100.0	500.0	-	500.0
	Appropriated Funds Total:	100.0	500.0	-	500.0

Program Expenditure Schedule

Agency: Department of Education

	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-8-21 SLI Jobs for Arizona Graduates				
Non-Appropriated Funds				
ED2500 IGA and ISA Fund (Non-Appropriated)	200.0	-	-	-
Non-Appropriated Funds Total:	200.0	-	-	-
Fund Source Total:	300.0	500.0	-	500.0

Sub Program: EDA-8-22 SLI Adult Education and Workforce Development Administration

FTE				
FTE	1.0	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	-	-	-
Appropriated Funds Total:	1.0	-	-	-
Fund Source Total:	1.0	-	-	-

Personal Services				
Personal Services	145.4	-	-	-
Expenditure Category Total:	145.4	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	145.4	-	-	-
Appropriated Funds Total:	145.4	-	-	-
Fund Source Total:	145.4	-	-	-

Employee Related Expenditures				
FICA Taxes	10.7	-	-	-
Medical Insurance	32.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: EDA-8-0 Accountability and Assessment

Sub Program: EDA-8-22 SLI Adult Education and Workforce Development Administration

Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.1	-	-	-
Arizona State Retirement System	15.6	-	-	-
Personnel Board Pro-Rata Charges	1.3	-	-	-
Information Technology Pro Rata Charge	0.8	-	-	-
Accumulated Sick Leave Fund Charge	0.6	-	-	-
Expenditure Category Total:	62.8	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	62.8	-	-	-
Appropriated Funds Total:	62.8	-	-	-
Fund Source Total:	62.8	-	-	-

Other Operating Expenditures

Risk Management Charges to State Agencies	1.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.2	-	-	-
External Programming and System Development Costs	0.9	-	-	-
External Telecommunications Charges	7.0	-	-	-
Building Rent Charges to State Agencies	5.1	-	-	-
Internal Printing	2.7	-	-	-
Postage & Delivery	0.1	-	-	-
Awards	0.0	-	-	-
Books, Subscriptions & Publications	1.5	-	-	-
Expenditure Category Total:	20.5	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	20.5	-	-	-
Appropriated Funds Total:	20.5	-	-	-
Fund Source Total:	20.5	-	-	-

Program Expenditure Schedule

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-8-0 Accountability and Assessment				
Sub Program: EDA-8-22 SLI Adult Education and Workforce Development Administration				

Transfers-Out

Indirect Cost Transfers Out – Not Subject to Cost Allocation	21.4	-	-	-
Expenditure Category Total:	21.4	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	21.4	-	-	-
Appropriated Funds Total:	21.4	-	-	-
Fund Source Total:	21.4	-	-	-

Program Expenditure Schedule

Agency:	Department of Education
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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%

