



## ARIZONA DEPARTMENT OF EDUCATION

September 3, 2024

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

Governor Hobbs:

As the Superintendent of Public Instruction, I am focused on improving academic standards for Arizona students and supporting educators by addressing classroom disruptions and advocating for increased teacher compensation. With your leadership and collaboration with the Legislature, the recent budget has allocated the necessary resources to make progress in these areas. However, I would like to highlight a few budget items for your consideration as you plan for the upcoming fiscal year.

The Arizona Department of Education is committed to supporting students, educators, and parents. We are dedicated to maximizing resources and collaborating with our education partners to develop innovative solutions to address the urgent challenges facing Arizona's public schools and families.

Please find attached the FY 2026 Budget Request for the department. This budget includes seven 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 \$2,222,000** to increase funding to the Foundational Literacy Coaching Grant.
- **The Arizona Department of Education (ADE) requests \$1,650,294** for continuing information technology operations.
- **The Arizona Department of Education (ADE) requests \$250,000** for maintenance and support of the modernized Certification system, as well as additional development of the system to continue to enhance and automate various services for educators.
- **The Arizona Department of Education (ADE) requests \$1,000,000** for the Native American Code Writers Program (NACWP)
- **The Arizona Department of Education (ADE) requests \$457,250** to update the Accountability and School Report Cards application.
- **The Arizona Department of Education (ADE) requests \$358,370** to support the administrative costs associated with implementation of the USDA Summer Electronic Benefit Transfer (S-EBT) program.

I acknowledge the challenges that come with budget decision-making and the importance of carefully considering available resources. I am dedicated to collaborating with your administration, providing thorough justifications for each budget request, and supplying any additional information needed to support our proposals. Please feel free to reach out to my office if you need more 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**

**Governor Hobbs:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

Agency Head: **Tom Horne**

Title: **Superintendent of Public I**

8/29/2024

(signature)

Phone: 6023641972

Prepared by: Margaret Garcia Dugan

Email Address:

Date Prepared: August 29, 2024

<b>Appropriated Funds</b>		<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Total Amount Requested:</b>		8,044,430.8	10,788.1	8,055,218.9
General Fund		7,676,669.8	10,788.1	7,687,457.9
School Accountability Fund - 6/10th Sales Tax		7,000.0	-	7,000.0
Character Education - 6/10th Sales Tax		-	-	-
Federal Grants Fund		-	-	-
Broadband Expansion Fund		-	-	-
Teacher Certification Fund		2,547.0	-	2,547.0
Failing Schools Tutoring Fund - 6/10th Sales Tax		-	-	-
Classroom Site Fund - 6/10th Sales Tax		-	-	-
Empowerment Scholarship Account Fund		-	-	-
Tribal College Dual Enrollment Program Fund		325.0	-	325.0
Permanent State School Fund		357,889.0	-	357,889.0
<b>Non-Appropriated Funds</b>		<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Total Amount Planned:</b>		3,572,500.3	-	3,572,500.3
Special Education Fund		36,333.2	-	36,333.2
School Accountability Fund - 6/10th Sales Tax		1,558.6	-	1,558.6
Additional School Days Fund - 6/10th Sales Tax		150,380.5	-	150,380.5
School Safety - 6/10th Sales Tax		15,600.0	-	15,600.0
Character Education - 6/10th Sales Tax		207.5	-	207.5
Community College Adult Education Workforce Development Program Fund		4,000.0	-	4,000.0
Adult Workforce Diploma Program Fund		4,000.0	-	4,000.0
Federal Grants Fund		2,194,686.8	-	2,194,686.8
Donations Fund		34.6	-	34.6
Broadband Expansion Fund		726.3	-	726.3
Results-Based Funding Fund		-	-	-
Golden Rule Special Plate Fund		245.0	-	245.0
Assistance for Education Fund		42.5	-	42.5



# State of Arizona Budget Request

State Agency

Department of Education

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Failing Schools Tutoring Fund - 6/10th Sales Tax	1,574.9	-	1,574.9
Classroom Site Fund - 6/10th Sales Tax	1,053,335.3	-	1,053,335.3
Extraordinary Special Education Needs Fund	344.5	-	344.5
Instructional Improvement Fund	80,425.7	-	80,425.7
IGA and ISA Fund	661.4	-	661.4
Character Education Special Plate Fund	19.0	-	19.0
Arizona English Language Learner Fund	4,963.7	-	4,963.7
Automation Projects Fund	111.5	-	111.5
Empowerment Scholarship Account Fund	359.0	-	359.0
Tribal College Dual Enrollment Program Fund	-	-	-
Dual Enrollment Student Development Fund	-	-	-
Dual Enrollment Teacher Development Fund	-	-	-
American Civics Education Fund	28.5	-	28.5
Computer Science Professional Development Program Fund	191.9	-	191.9
College Credit by Examination Fund	1,028.3	-	1,028.3
AZ Agricultural Youth Special Plate Fund	162.4	-	162.4
Arizona Industry Credentials Incentive Fund	1,707.1	-	1,707.1
Early Education and Career Exploration Program Fund	1,069.5	-	1,069.5
Industry-Recognized Certification and Licensure Reimbursement Fund	1,500.0	-	1,500.0
Governor's Emergency Education Relief Fund	4.1	-	4.1
DOE Internal Services Fund	7,334.2	-	7,334.2
Education Commodity Fund	600.1	-	600.1
Education Production Fund	1,106.9	-	1,106.9
Indirect Cost Recovery Fund	8,157.3	-	8,157.3
<b>Department of Education Total:</b>	<b>11,616,931.1</b>	<b>10,788.1</b>	<b>11,627,719.2</b>



# State of Arizona Budget Request

State Agency

Department of Education

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## Revenue Schedule

**Agency:** Department of Education

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	0.2	0.2	0.2
<b>General Fund Total:</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

Forecast Methodology

**Fund:** ED1009 Special Education Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	36,029.2	36,029.2	36,029.2
<b>Special Education Fund Total:</b>		<b>36,029.2</b>	<b>36,029.2</b>	<b>36,029.2</b>

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	7,000.0	7,000.0	7,000.0
<b>School Accountability Fund - 6/10th Sales Tax Total:</b>		<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	150,380.5	150,380.5	150,380.5
<b>Additional School Days Fund - 6/10th Sales Tax Total:</b>		<b>150,380.5</b>	<b>150,380.5</b>	<b>150,380.5</b>

**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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	7,800.0	7,800.0	7,800.0
<b>School Safety - 6/10th Sales Tax Total:</b>		<b>7,800.0</b>	<b>7,800.0</b>	<b>7,800.0</b>

**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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	200.0	200.0	200.0
<b>Character Education - 6/10th Sales Tax Total:</b>		<b>200.0</b>	<b>200.0</b>	<b>200.0</b>

**Forecast Methodology**

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

## Revenue Schedule

**Agency:** Department of Education

**Fund:** ED1124 Community College Adult Education Workforce Development Program Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	6,000.0	4,000.0	4,000.0
	<b>Community College Adult Education Workforce Development Program Fund Total:</b>	<b>6,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**Forecast Methodology**

Part of the Adult Education appropriation in the Feed Bill- \$4,000,000 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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	6,000.0	4,000.0	4,000.0
	<b>Adult Workforce Diploma Program Fund Total:</b>	<b>6,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**Forecast Methodology**

Part of the Adult Education appropriation in the Feed Bill- \$4,000,000 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	2,384,116.5	2,198,250.0	2,198,250.0
4330	Education Registration & Tuition – Resident	(1.7)	-	-
4821	Prior Year Reimbursements (Refunds)	18.1	-	-
4901	Operating Transfers In	7,669.4	-	-
4911	Federal Transfers In	14,202.3	-	-
<b>Federal Grants Fund Total:</b>		<b>2,406,004.5</b>	<b>2,198,250.0</b>	<b>2,198,250.0</b>

**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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4612	Restricted Donations	34.0	35.0	35.0
<b>Donations Fund Total:</b>		<b>34.0</b>	<b>35.0</b>	<b>35.0</b>

**Forecast Methodology**

N/A

**Fund:** ED2136 Arizona Youth Farm Loan Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	8.0	8.0	8.0
<b>Arizona Youth Farm Loan Fund Total:</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**Forecast Methodology**

N/A



## Revenue Schedule

**Agency:** Department of Education

**Fund:** ED2145 Broadband Expansion Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	2,500.0	-	-
<b>Broadband Expansion Fund Total:</b>		<b>2,500.0</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

Amount appropriated from the General Fund in the General Appropriations Act, for transfer to the Broadband Expansion fund.

**Fund:** ED2366 Golden Rule Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4161	Motor Vehicle Tax	236.2	245.0	245.0
<b>Golden Rule Special Plate Fund Total:</b>		<b>236.2</b>	<b>245.0</b>	<b>245.0</b>

**Forecast Methodology**

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

**Fund:** ED2399 Teacher Certification Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4231	State, Local, & Tribal Government Grants – Operating	58.9	-	-
4330	Education Registration & Tuition – Resident	(0.1)	-	-
4415	Occupational & Professional Licenses	1,687.4	1,700.0	1,700.0
4649	Credit Card Fee Revenue	45.5	-	-
<b>Teacher Certification Fund Total:</b>		<b>1,791.7</b>	<b>1,700.0</b>	<b>1,700.0</b>

**Forecast Methodology**

Based on estimated number of teaching certificates to be issued in FY25.

## Revenue Schedule

**Agency:** Department of Education

**Fund:** ED2420 Assistance for Education Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4611	Unrestricted Donations	42.6	42.5	42.5
<b>Assistance for Education Fund Total:</b>		<b>42.6</b>	<b>42.5</b>	<b>42.5</b>

**Forecast Methodology**

N/A

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	1,500.0	1,500.0	1,500.0
<b>Failing Schools Tutoring Fund - 6/10th Sales Tax Total:</b>		<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>

**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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	117,581.2	120,000.0	120,000.0
4632	Rental Income	30,792.2	30,000.0	30,000.0
4635	Loan and Other Interest Income	12,906.7	13,000.0	13,000.0
4699	Miscellaneous Receipts	841,781.4	890,335.3	890,335.3
<b>Classroom Site Fund - 6/10th Sales Tax Total:</b>		<b>1,003,061.6</b>	<b>1,053,335.3</b>	<b>1,053,335.3</b>

**Forecast Methodology**

FY2025 revenue estimate is from JLBC's Estimated Classroom Site Fund per pupil amount for FY25. <https://www.azjlbc.gov/units/csf-fy2025032824.pdf>

## Revenue Schedule

**Agency:** Department of Education

**Fund:** ED2492 Instructional Improvement Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	507.8	-	-
4901	Operating Transfers In	79,561.3	80,425.7	80,425.7
<b>Instructional Improvement Fund Total:</b>		<b>80,069.0</b>	<b>80,425.7</b>	<b>80,425.7</b>

**Forecast Methodology**

Based on the JLBC's 2025 Appropriations Report.

**Fund:** ED2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4231	State, Local, & Tribal Government Grants – Operating	63.5	65.5	65.5
4332	Other Education Fees	222.5	210.0	210.0
4901	Operating Transfers In	65.9	-	-
4911	Federal Transfers In	4,037.3	-	-
<b>IGA and ISA Fund Total:</b>		<b>4,389.1</b>	<b>275.5</b>	<b>275.5</b>

**Forecast Methodology**

Revenues based on total of all planned ISA's for FY2025.

**Fund:** ED2522 Character Education Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	18.7	20.0	20.0
<b>Character Education Special Plate Fund Total:</b>		<b>18.7</b>	<b>20.0</b>	<b>20.0</b>

**Forecast Methodology**

N/A

## Revenue Schedule

**Agency:** Department of Education

**Fund:** ED2535 Arizona English Language Learner Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	4,960.4	4,960.4	4,960.4
<b>Arizona English Language Learner Fund Total:</b>		<b>4,960.4</b>	<b>4,960.4</b>	<b>4,960.4</b>

**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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	1,727.0	-	-
<b>Automation Projects Fund Total:</b>		<b>1,727.0</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

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

**Fund:** ED2595 Tribal College Dual Enrollment Program Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	48.8	-	-
4901	Operating Transfers In	325.0	325.0	325.0
<b>Tribal College Dual Enrollment Program Fund Total:</b>		<b>373.8</b>	<b>325.0</b>	<b>325.0</b>

**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.

## Revenue Schedule

**Agency:** Department of Education

**Fund:** ED2605 Dual Enrollment Student Development Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	3,000.0	-	-
<b>Dual Enrollment Student Development Fund Total:</b>		<b>3,000.0</b>	<b>-</b>	<b>-</b>

**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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	500.0	-	-
<b>Dual Enrollment Teacher Development Fund Total:</b>		<b>500.0</b>	<b>-</b>	<b>-</b>

**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.

**Fund:** ED2612 American Civics Education Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	300.0	-	-
<b>American Civics Education Fund Total:</b>		<b>300.0</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

Not funded in FY25.

## Revenue Schedule

**Agency:** Department of Education

**Fund:** ED2635 Computer Science Professional Development Program Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	221.1	-	-
4901	Operating Transfers In	1,000.0	1,000.0	1,000.0
<b>Computer Science Professional Development Program Fund Total:</b>		<b>1,221.1</b>	<b>1,000.0</b>	<b>1,000.0</b>

**Forecast Methodology**

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

**Fund:** ED2651 AZ Agricultural Youth Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4161	Motor Vehicle Tax	162.4	162.4	162.4
<b>AZ Agricultural Youth Special Plate Fund Total:</b>		<b>162.4</b>	<b>162.4</b>	<b>162.4</b>

**Forecast Methodology**

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

**Fund:** ED2690 Early Education and Career Exploration Program Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	5,000.0	-	-
<b>Early Education and Career Exploration Program Fund Total:</b>		<b>5,000.0</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

Not funded in FY25.

## Revenue Schedule

**Agency:** Department of Education

**Fund:** ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	1,000.0	1,000.0	1,000.0
	<b>Industry-Recognized Certification and Licensure Reimbursement Fund Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**Forecast Methodology**

Amount appropriated from the General Fund in the General Appropriations Act, for transfer to the Industry-Recognized Certification and License Reimbursement Fund.

**Fund:** ED2980 Governor's Emergency Education Relief Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	352.1	-	-
	<b>Governor's Emergency Education Relief Fund Total:</b>	<b>352.1</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

GEER funding expires 9/30/2022, and revenue estimate is based on remaining unpaid obligations to LEAs.

**Fund:** ED3138 Permanent State School Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	306,665.8	321,739.0	321,739.0
4632	Rental Income	25,043.8	25,050.0	25,050.0
4635	Loan and Other Interest Income	11,087.6	11,100.0	11,100.0
	<b>Permanent State School Fund Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	<b>357,889.0</b>

**Forecast Methodology**

Includes an estimated \$357,889,000 in expendable income derived from the permanent state school fund and from state trust lands pursuant to section 37-521, subsection B, Arizona Revised Statutes, for fiscal year 2024-2025.

## Revenue Schedule

**Agency:** Department of Education

**Fund:** ED4209 DOE Internal Services Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4330	Education Registration & Tuition – Resident	1,650.9	1,950.0	1,950.0
4339	Other Fees & Charges for Services	291.8	295.0	295.0
4342	Data Processing	1,423.8	1,350.5	1,350.5
4415	Occupational & Professional Licenses	0.1	-	-
4512	Restitution	17.3	15.0	15.0
4901	Operating Transfers In	1,763.2	2,200.0	2,200.0
4902	Indirect Cost Transfers In	4.5	-	-
4911	Federal Transfers In	6,792.6	-	-
<b>DOE Internal Services Fund Total:</b>		<b>11,944.3</b>	<b>5,810.5</b>	<b>5,810.5</b>

**Forecast Methodology**

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

**Fund:** ED4210 Education Commodity Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	358.6	405.0	405.0
<b>Education Commodity Fund Total:</b>		<b>358.6</b>	<b>405.0</b>	<b>405.0</b>

**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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	1,051.4	911.9	911.9
<b>Education Production Fund Total:</b>		<b>1,051.4</b>	<b>911.9</b>	<b>911.9</b>

**Forecast Methodology**

Projected revenue for the print shop is based on rolling average analysis projections of last 12 months of volume.

**Fund:** ED9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4902	Indirect Cost Transfers In	8,435.5	7,450.0	7,450.0
<b>Indirect Cost Recovery Fund Total:</b>		<b>8,435.5</b>	<b>7,450.0</b>	<b>7,450.0</b>

**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 6.9%, down from 7.2%.

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1009 Special Education Fund</b>
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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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	12,498.9	13,262.8	12,958.8
Revenue (from Revenue Schedule)	36,029.2	36,029.2	36,029.2
<b>Total Available</b>	<b>48,528.1</b>	<b>49,292.0</b>	<b>48,988.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	35,265.3	36,333.2	36,333.2
Balance Forward to Next Year	13,262.8	12,958.8	12,654.8

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1009 Special Education Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	173.8	188.4	188.4
Employee Related Expenditures	90.2	97.0	97.0
Professional & Outside Services	-	-	-
Travel In-State	0.0	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	6,271.9	7,768.8	7,768.8
Other Operating Expenditures	114.1	119.2	119.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	28,615.2	28,159.8	28,159.8
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>35,265.3</b>	<b>36,333.2</b>	<b>36,333.2</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED1009 Special Education Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	35,265.3	36,333.2	36,333.2
<b>Non-Appropriated FTE</b>	3.0	3.0	3.0

## Sources and Uses

**Agency:** Department of Education

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

The fund receives \$7.0 million from the 0.6% Proposition 301 sales tax initially approved by voters in the November 2000 General Election and legislatively extended by Laws 2018, Chapter 74, used to support the Student Accountability Information System, the Arizona Learns program, and master teachers assisting failing schools.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	5,338.3	1,558.8	0.2
Revenue (from Revenue Schedule)	7,000.0	7,000.0	7,000.0
<b>Total Available</b>	<b>12,338.3</b>	<b>8,558.8</b>	<b>7,000.2</b>
Total Appropriated Disbursements	5,441.2	7,000.0	7,000.0
Total Non-Appropriated Disbursements	5,338.3	1,558.6	1,558.6
Balance Forward to Next Year	1,558.8	0.2	(1,558.4)

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	56.9	56.9
Employee Related Expenditures	-	20.5	20.5
Professional & Outside Services	5,441.2	6,922.6	6,922.6
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>5,441.2</b>	<b>7,000.0</b>	<b>7,000.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1114 School Accountability Fund - 6/10th Sales Tax</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>5,441.2</b>	<b>7,000.0</b>	<b>7,000.0</b>
<b>Appropriated FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	1,221.1	974.0	974.0
Employee Related Expenditures	395.9	315.8	315.8
Professional & Outside Services	3,496.8	15.9	15.9
Travel In-State	10.5	7.1	7.1
Travel Out-Of-State	17.9	6.6	6.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	175.6	185.5	185.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	4.8	7.0	7.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	15.8	46.7	46.7
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5,338.3</b>	<b>1,558.6</b>	<b>1,558.6</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	5,338.3	1,558.6	1,558.6
<b>Non-Appropriated FTE</b>	15.9	16.9	16.9

## Sources and Uses

**Agency:** Department of Education

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

The fund receives \$86,280,500 million from the 0.6% Proposition 301 sales tax initially approved by voters in the November 2000 General Election and legislatively extended by Laws 2018, Chapter 74. Funds are used to offset the cost of five additional school days authorized in the same election.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	150,380.5	150,380.5	150,380.5
<b>Total Available</b>	<b>150,380.5</b>	<b>150,380.5</b>	<b>150,380.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	150,380.5	150,380.5	150,380.5
Balance Forward to Next Year	-	-	-

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1115 Additional School Days Fund - 6/10th Sales Tax</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	150,380.5	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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>150,380.5</b>	<b>150,380.5</b>	<b>150,380.5</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	150,380.5	150,380.5	150,380.5
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

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

The fund receives \$7.8 million from the 0.6% Proposition 301 sales tax initially approved by voters in the November 2000 General Election and legislatively extended by Laws 2018, Chapter 74. Funds are used for school safety programs.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	7,802.4	7,802.4	2.4
Revenue (from Revenue Schedule)	7,800.0	7,800.0	7,800.0
<b>Total Available</b>	<b>15,602.4</b>	<b>15,602.4</b>	<b>7,802.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7,800.0	15,600.0	15,600.0
Balance Forward to Next Year	7,802.4	2.4	(7,797.6)

Explanation for Negative Ending Balance(s):

Department of Education

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1116 School Safety - 6/10th Sales Tax</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	7,800.0	15,600.0	15,600.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>7,800.0</b>	<b>15,600.0</b>	<b>15,600.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	7,800.0	15,600.0	15,600.0
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

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

The fund receives \$200,000 from the 0.6% Proposition 301 sales tax initially approved by voters in the November 2000 General Election and legislatively extended by Laws 2018, Chapter 74. Funds are used for matching grants to public schools that provide character education programs

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	269.0	245.6	238.1
Revenue (from Revenue Schedule)	200.0	200.0	200.0
<b>Total Available</b>	<b>469.0</b>	<b>445.6</b>	<b>438.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	223.4	207.5	207.5
Balance Forward to Next Year	245.6	238.1	230.6

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1117 Character Education - 6/10th Sales Tax</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	13.2	12.0	12.0
Employee Related Expenditures	6.0	5.4	5.4
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	203.1	189.0	189.0
Other Operating Expenditures	1.0	0.9	0.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.2	0.2	0.2
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>223.4</b>	<b>207.5</b>	<b>207.5</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	223.4	207.5	207.5
<b>Non-Appropriated FTE</b>	0.2	0.2	0.2



## Sources and Uses

**Agency:** Department of Education

**Fund:** ED1124 Community College Adult Education Workforce Development Program Fund

Revenues from legislative appropriations are used to provide adult learners with integrated education and training programs that lead to a high school diploma or equivalent, industry recognized credential, or a community college degree

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	5,231.3	-	-
Revenue (from Revenue Schedule)	6,000.0	4,000.0	4,000.0
<b>Total Available</b>	<b>11,231.3</b>	<b>4,000.0</b>	<b>4,000.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	11,231.3	4,000.0	4,000.0
Balance Forward to Next Year	-	-	-

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1124 Community College Adult Education Workforce Development Program Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,331.3	4,000.0	4,000.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	8,900.0	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	<b>4,000.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED1124 Community College Adult Education Workforce Development Program Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	11,231.3	4,000.0	4,000.0
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED1125 Adult Workforce Diploma Program Fund

Revenues from legislative appropriations and are used to assist adults in earning a high school diploma and learning career and technical skills.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	4,670.8	-	-
Revenue (from Revenue Schedule)	6,000.0	4,000.0	4,000.0
<b>Total Available</b>	<b>10,670.8</b>	<b>4,000.0</b>	<b>4,000.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	10,670.8	4,000.0	4,000.0
Balance Forward to Next Year	-	-	-

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1125 Adult Workforce Diploma Program Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	7,670.8	4,000.0	4,000.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,000.0	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>10,670.8</b>	<b>4,000.0</b>	<b>4,000.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED1125 Adult Workforce Diploma Program Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	10,670.8	4,000.0	4,000.0
<b>Non-Appropriated FTE</b>	-	-	-

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	4,164.0	4,207.1	7,770.3
Revenue (from Revenue Schedule)	2,406,004.5	2,198,250.0	2,198,250.0
<b>Total Available</b>	<b>2,410,168.5</b>	<b>2,202,457.1</b>	<b>2,206,020.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,405,961.4	2,194,686.8	2,194,686.8
Balance Forward to Next Year	4,207.1	7,770.3	11,333.5

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2000 Federal Grants Fund</b>
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	21,169.3	24,802.2	24,802.2
Employee Related Expenditures	8,148.1	9,499.8	9,499.8
Professional & Outside Services	94,574.3	54,844.5	54,844.5
Travel In-State	550.8	527.1	527.1
Travel Out-Of-State	294.2	365.7	365.7
Food	-	-	-
Aid To Organizations & Individuals	2,260,452.9	2,074,835.7	2,074,835.7
Other Operating Expenditures	10,478.8	17,707.0	17,707.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	1.5	1.5
Non-Capital Equipment	565.6	195.7	195.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	9,727.4	11,907.6	11,907.6
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>2,405,961.4</b>	<b>2,194,686.8</b>	<b>2,194,686.8</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-



## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2000 Federal Grants Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	2,405,961.4	2,194,686.8	2,194,686.8
<b>Non-Appropriated FTE</b>	320.5	373.1	373.1

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1.9	1.7	2.1
Revenue (from Revenue Schedule)	34.0	35.0	35.0
<b>Total Available</b>	<b>35.9</b>	<b>36.7</b>	<b>37.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	34.2	34.6	34.6
Balance Forward to Next Year	1.7	2.1	2.5

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2025 Donations Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	24.0	24.0	24.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1.1	1.1	1.1
Other Operating Expenditures	9.2	9.5	9.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>34.2</b>	<b>34.6</b>	<b>34.6</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2025 Donations Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	34.2	34.6	34.6
<b>Non-Appropriated FTE</b>	-	-	-

## 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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	178.4	186.4	194.4
Revenue (from Revenue Schedule)	8.0	8.0	8.0
<b>Total Available</b>	<b>186.4</b>	<b>194.4</b>	<b>202.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	186.4	194.4	202.4

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2136 Arizona Youth Farm Loan Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2136</b>	<b>Arizona Youth Farm Loan Fund</b>
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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	864.7	2,638.4	1,912.1
Revenue (from Revenue Schedule)	2,500.0	-	-
<b>Total Available</b>	<b>3,364.7</b>	<b>2,638.4</b>	<b>1,912.1</b>
Total Appropriated Disbursements	(0.0)	-	-
Total Non-Appropriated Disbursements	726.3	726.3	726.3
Balance Forward to Next Year	2,638.4	1,912.1	1,185.8

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	(0.0)	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2145 Broadband Expansion Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>(0.0)</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	530.3	530.3	530.3
Other Operating Expenditures	196.0	196.0	196.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>726.3</b>	<b>726.3</b>	<b>726.3</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2145 Broadband Expansion Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	726.3	726.3	726.3
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2151 Results-Based Funding Fund</b>
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Revenues consist of legislative appropriations and are used to provide awards under the Results Based Funding Program for district and charter schools that achieve academic excellence.

<b>Cash Flow Summary</b>
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	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	5,573.9	(0.0)	(0.0)
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>5,573.9</b>	<b>(0.0)</b>	<b>(0.0)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,573.9	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

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

<b>Appropriated Expenditure</b>
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	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2151 Results-Based Funding Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	5,573.9	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5,573.9</b>	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2151 Results-Based Funding Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	5,573.9	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2196 Invest in Postsecondary Success Program Fund

Revenues are consisted of legislative appropriations and are used to contract with a third party vendor that can administer a college match savings accounts for program participants and provide program participants with financial capability training and workforce readiness training

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Education		

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2196 Invest in Postsecondary Success Program Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2196 Invest in Postsecondary Success Program Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-



## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	236.2	245.0	245.0
<b>Total Available</b>	<b>236.2</b>	<b>245.0</b>	<b>245.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	236.2	245.0	245.0
Balance Forward to Next Year	-	-	-

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2366 Golden Rule Special Plate Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	236.2	245.0	245.0
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>236.2</b>	<b>245.0</b>	<b>245.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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:** ED2366 Golden Rule Special Plate Fund

<b>Non-Appropriated Expenditure Total:</b>	236.2	245.0	245.0
<b>Non-Appropriated FTE</b>	-	-	-

## 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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	1,974.8	1,956.7	1,109.7
Revenue (from Revenue Schedule)	1,791.7	1,700.0	1,700.0
<b>Total Available</b>	<b>3,766.5</b>	<b>3,656.7</b>	<b>2,809.7</b>
Total Appropriated Disbursements	1,809.7	2,547.0	2,547.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,956.7	1,109.7	262.7

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	1,029.4	955.7	955.7
Employee Related Expenditures	420.6	385.0	385.0
Professional & Outside Services	21.6	28.0	28.0
Travel In-State	5.4	7.5	7.5
Travel Out-Of-State	3.1	9.0	9.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	203.6	977.5	977.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	6.7	7.3	7.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	119.4	177.0	177.0
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,809.7</b>	<b>2,547.0</b>	<b>2,547.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2399 Teacher Certification Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>1,809.7</b>	<b>2,547.0</b>	<b>2,547.0</b>
<b>Appropriated FTE</b>	<b>14.1</b>	<b>15.3</b>	<b>15.3</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2399 Teacher Certification Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	42.6	42.5	42.5
<b>Total Available</b>	<b>42.6</b>	<b>42.5</b>	<b>42.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	42.6	42.5	42.5
Balance Forward to Next Year	0.0	0.0	0.0

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2420 Assistance for Education Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	30.0	-	-
Employee Related Expenditures	2.9	-	-
Professional & Outside Services	-	42.5	42.5
Travel In-State	9.8	-	-
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>42.6</b>	<b>42.5</b>	<b>42.5</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-



## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2420 Assistance for Education Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	42.6	42.5	42.5
<b>Non-Appropriated FTE</b>	0.3	-	-

## Sources and Uses

**Agency:** Department of Education

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

The fund receives \$1.5 million from the 0.6% Proposition 301 sales tax initially approved by voters in the November 2000 General Election and legislatively extended by Laws 2018, Chapter 74. Funds are used to provide tutoring for students who have not yet passed portions required statewide assessments or who attend "failing" schools.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	5,440.6	5,413.1	5,338.2
Revenue (from Revenue Schedule)	1,500.0	1,500.0	1,500.0
<b>Total Available</b>	<b>6,940.6</b>	<b>6,913.1</b>	<b>6,838.2</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,527.5	1,574.9	1,574.9
Balance Forward to Next Year	5,413.1	5,338.2	5,263.3

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	368.1	414.5	414.5
Employee Related Expenditures	132.9	149.2	149.2
Professional & Outside Services	931.8	855.9	855.9
Travel In-State	3.0	3.1	3.1
Travel Out-Of-State	4.9	5.0	5.0
Food	-	-	-
Aid To Organizations & Individuals	41.8	42.0	42.0
Other Operating Expenditures	40.6	96.3	96.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	0.5	0.5
Transfers-Out	4.4	8.4	8.4
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	<b>1,574.9</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	1,527.5	1,574.9	1,574.9
<b>Non-Appropriated FTE</b>	5.3	5.3	5.3

## 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%).

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	129,395.9	118,052.5	118,052.5
Revenue (from Revenue Schedule)	1,003,061.6	1,053,335.3	1,053,335.3
<b>Total Available</b>	<b>1,132,457.5</b>	<b>1,171,387.8</b>	<b>1,171,387.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,014,405.0	1,053,335.3	1,053,335.3
Balance Forward to Next Year	118,052.5	118,052.5	118,052.5

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2471 Classroom Site Fund - 6/10th Sales Tax</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,010,776.4	1,053,335.3	1,053,335.3
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,628.6	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,014,405.0</b>	<b>1,053,335.3</b>	<b>1,053,335.3</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	1,014,405.0	1,053,335.3	1,053,335.3
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2483 Extraordinary Special Education Needs Fund

Revenues consist of legislative appropriations, gifts, grants, and donations and are used for grants distributed to district and charter schools for extraordinary costs associated with providing pupil services.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,592.8	344.5	0.0
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>2,592.8</b>	<b>344.5</b>	<b>0.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,248.3	344.5	344.5
Balance Forward to Next Year	344.5	0.0	(344.5)

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2483 Extraordinary Special Education Needs Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,161.7	344.5	344.5
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	86.6	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>2,248.3</b>	<b>344.5</b>	<b>344.5</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2483 Extraordinary Special Education Needs Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	2,248.3	344.5	344.5
<b>Non-Appropriated FTE</b>	-	-	-

## 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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	56,936.0	37,250.2	37,250.2
Revenue (from Revenue Schedule)	80,069.0	80,425.7	80,425.7
<b>Total Available</b>	<b>137,005.0</b>	<b>117,675.9</b>	<b>117,675.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	99,754.8	80,425.7	80,425.7
Balance Forward to Next Year	37,250.2	37,250.2	37,250.2

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2492 Instructional Improvement Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	99,754.8	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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	<b>80,425.7</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2492 Instructional Improvement Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	99,754.8	80,425.7	80,425.7
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2500 IGA and ISA Fund</b>
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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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	4,528.3	3,136.7	2,750.8
Revenue (from Revenue Schedule)	4,389.1	275.5	275.5
<b>Total Available</b>	<b>8,917.4</b>	<b>3,412.2</b>	<b>3,026.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,780.7	661.4	661.4
Balance Forward to Next Year	3,136.7	2,750.8	2,364.9

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2500 IGA and ISA Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	288.2	188.0	188.0
Employee Related Expenditures	107.1	61.3	61.3
Professional & Outside Services	1,865.8	302.8	302.8
Travel In-State	1.1	0.6	0.6
Travel Out-Of-State	3.7	-	-
Food	-	-	-
Aid To Organizations & Individuals	3,303.6	-	-
Other Operating Expenditures	64.4	92.7	92.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.3	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	145.5	16.0	16.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5,780.7</b>	<b>661.4</b>	<b>661.4</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2500 IGA and ISA Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	5,780.7	661.4	661.4
<b>Non-Appropriated FTE</b>	5.0	2.9	2.9



## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	1.0
Revenue (from Revenue Schedule)	18.7	20.0	20.0
<b>Total Available</b>	<b>18.7</b>	<b>20.0</b>	<b>21.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	18.7	19.0	19.0
Balance Forward to Next Year	-	1.0	2.0

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

### Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2522 Character Education Special Plate Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	18.7	19.0	19.0
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>18.7</b>	<b>19.0</b>	<b>19.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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:** ED2522 Character Education Special Plate Fund

<b>Non-Appropriated Expenditure Total:</b>	18.7	19.0	19.0
<b>Non-Appropriated FTE</b>	-	-	-

## 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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	2,183.7	2,144.9	2,141.6
Revenue (from Revenue Schedule)	4,960.4	4,960.4	4,960.4
<b>Total Available</b>	<b>7,144.1</b>	<b>7,105.3</b>	<b>7,102.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4,999.2	4,963.7	4,963.7
Balance Forward to Next Year	2,144.9	2,141.6	2,138.3

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2535 Arizona English Language Learner Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	4,999.2	4,963.7	4,963.7
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	<b>4,963.7</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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:** ED2535 Arizona English Language Learner Fund

<b>Non-Appropriated Expenditure Total:</b>	4,999.2	4,963.7	4,963.7
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2566 Automation Projects Fund

The fund is used to implement, upgrade, and maintain automation and information technology projects for any State agency. Monies in the fund are continuously appropriated.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	219.8	111.5	0.0
Revenue (from Revenue Schedule)	1,727.0	-	-
<b>Total Available</b>	<b>1,946.8</b>	<b>111.5</b>	<b>0.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,835.3	111.5	111.5
Balance Forward to Next Year	111.5	0.0	(111.5)

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2566 Automation Projects Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	82.6	-	-
Employee Related Expenditures	23.2	-	-
Professional & Outside Services	96.0	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,633.4	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	111.5	111.5
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,835.3</b>	<b>111.5</b>	<b>111.5</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-



## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2566 Automation Projects Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	1,835.3	111.5	111.5
<b>Non-Appropriated FTE</b>	0.6	-	-

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	3,787.1	3,397.3	3,038.3
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>3,787.1</b>	<b>3,397.3</b>	<b>3,038.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	389.8	359.0	359.0
Balance Forward to Next Year	3,397.3	3,038.3	2,679.3

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2570 Empowerment Scholarship Account Fund</b>
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	69.9	49.6	49.6
Employee Related Expenditures	35.1	22.4	22.4
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	276.3	279.3	279.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	8.5	7.7	7.7
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>389.8</b>	<b>359.0</b>	<b>359.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2570 Empowerment Scholarship Account Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	389.8	359.0	359.0
<b>Non-Appropriated FTE</b>	1.8	0.8	0.8

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1.0	1.0	1.0
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
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

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2580 Department of Education Professional Development Revolving Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2580 Department of Education Professional Development Revolving Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## 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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	916.2	1,111.1	1,111.1
Revenue (from Revenue Schedule)	373.8	325.0	325.0
<b>Total Available</b>	<b>1,290.0</b>	<b>1,436.1</b>	<b>1,436.1</b>
Total Appropriated Disbursements	-	325.0	325.0
Total Non-Appropriated Disbursements	178.9	-	-
Balance Forward to Next Year	1,111.1	1,111.1	1,111.1

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	325.0	325.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>325.0</b>	<b>325.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2595 Tribal College Dual Enrollment Program Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	325.0	325.0
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	178.9	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>178.9</b>	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2595 Tribal College Dual Enrollment Program Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	178.9	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2605 Dual Enrollment Student Development Fund

Revenues consist of legislative appropriations and are used to reimburse students who obtain a passing grade in a dual enrollment course

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	460.0	460.0
Revenue (from Revenue Schedule)	3,000.0	-	-
<b>Total Available</b>	<b>3,000.0</b>	<b>460.0</b>	<b>460.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,540.0	-	-
Balance Forward to Next Year	460.0	460.0	460.0

Explanation for Negative Ending Balance(s):

Department of Education

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2605 Dual Enrollment Student Development Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	2,540.0	-	-
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>2,540.0</b>	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2605 Dual Enrollment Student Development Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	2,540.0	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2607 Dual Enrollment Teacher Development Fund

Revenues consist of legislative appropriations and are used to provide incentives to teachers who teach dual enrollment courses.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	500.0	-	-
<b>Total Available</b>	<b>500.0</b>	<b>(0.0)</b>	<b>(0.0)</b>
Total Appropriated Disbursements	31.9	-	-
Total Non-Appropriated Disbursements	468.1	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	31.9	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2607 Dual Enrollment Teacher Development Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>31.9</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	468.1	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>468.1</b>	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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:** ED2607 Dual Enrollment Teacher Development Fund

<b>Non-Appropriated Expenditure Total:</b>	468.1	-	-
<b>Non-Appropriated FTE</b>	-	-	-



## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2612 American Civics Education Fund

Revenues consist of legislative appropriations and other monies transferred to the fund and are used for the American Civics Education Pilot Program.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	276.4	328.5	300.0
Revenue (from Revenue Schedule)	300.0	-	-
<b>Total Available</b>	<b>576.4</b>	<b>328.5</b>	<b>300.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	247.9	28.5	28.5
Balance Forward to Next Year	328.5	300.0	271.5

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2612 American Civics Education Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	247.9	28.5	28.5
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>247.9</b>	<b>28.5</b>	<b>28.5</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2612 American Civics Education Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	247.9	28.5	28.5
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2635 Computer Science Professional Development Program Fund

Revenues consist of legislative appropriations, grants, gifts, devices and donations from any public or private source to be used for grants for high school computer science instruction.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	4,481.5	526.0	1,334.1
Revenue (from Revenue Schedule)	1,221.1	1,000.0	1,000.0
<b>Total Available</b>	<b>5,702.6</b>	<b>1,526.0</b>	<b>2,334.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,176.5	191.9	191.9
Balance Forward to Next Year	526.0	1,334.1	2,142.2

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2635 Computer Science Professional Development Program Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	8.0	8.0
Employee Related Expenditures	-	2.8	2.8
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	176.2	180.0	180.0
Other Operating Expenditures	0.3	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5,000.0	1.1	1.1
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5,176.5</b>	<b>191.9</b>	<b>191.9</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2635 Computer Science Professional Development Program Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	5,176.5	191.9	191.9
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2641 College Credit by Examination Fund

Revenues consist of legislative appropriations for the College Credit by Examination Incentive Program that are not distributed by the end of the fiscal year in which they are appropriated for. Funds are used for grants for qualifying schools to develop and operate classes that offer qualifying examinations for the program.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	1,560.6	1,028.3	(0.0)
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>1,560.6</b>	<b>1,028.3</b>	<b>(0.0)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	532.4	1,028.3	1,028.3
Balance Forward to Next Year	1,028.3	(0.0)	(1,028.3)

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2641 College Credit by Examination Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	532.4	1,028.3	1,028.3
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>532.4</b>	<b>1,028.3</b>	<b>1,028.3</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-



## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2641 College Credit by Examination Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	532.4	1,028.3	1,028.3
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2651 AZ Agricultural Youth Special Plate Fund

Revenues from the annual sales of Agricultural Youth Organization license plates are used to support career and technical education organizations that promote agricultural education programs at middle schools, junior high schools and high schools.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	162.4	162.4	162.4
<b>Total Available</b>	<b>162.4</b>	<b>162.4</b>	<b>162.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	162.4	162.4	162.4
Balance Forward to Next Year	-	-	-

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2651 AZ Agricultural Youth Special Plate Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	162.4	162.4	162.4
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>162.4</b>	<b>162.4</b>	<b>162.4</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2651 AZ Agricultural Youth Special Plate Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	162.4	162.4	162.4
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2685 Arizona Industry Credentials Incentive Fund

Revenues consist of legislative appropriations and are used to provide incentive awards to institutions based on the completion of qualifying in-demand certifications by students.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	3,394.9	1,707.1	0.0
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>3,394.9</b>	<b>1,707.1</b>	<b>0.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,687.7	1,707.1	1,707.1
Balance Forward to Next Year	1,707.1	0.0	(1,707.1)

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2685 Arizona Industry Credentials Incentive Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,687.7	1,706.3	1,706.3
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	0.8	0.8
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	<b>1,707.1</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2685 Arizona Industry Credentials Incentive Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	1,687.7	1,707.1	1,707.1
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2690 Early Education and Career Exploration Program Fund

Revenues consist of legislative appropriations and are used to contract with a nonprofit entity to provide a career mapping tool for students and training.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	1,069.5	0.0
Revenue (from Revenue Schedule)	5,000.0	-	-
<b>Total Available</b>	<b>5,000.0</b>	<b>1,069.5</b>	<b>0.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,930.5	1,069.5	1,069.5
Balance Forward to Next Year	1,069.5	0.0	(1,069.5)

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

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2690 Early Education and Career Exploration Program Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	3,930.5	1,069.5	1,069.5
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	<b>1,069.5</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2690 Early Education and Career Exploration Program Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	3,930.5	1,069.5	1,069.5
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund

Revenues from legislative appropriations, gifts, grants and other donations are used to eliminate or reduce exam costs to obtain industry-recognized certificates and licenses for low-income students.

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	1,000.0	500.0
Revenue (from Revenue Schedule)	1,000.0	1,000.0	1,000.0
<b>Total Available</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	1,500.0	1,500.0
Balance Forward to Next Year	1,000.0	500.0	-

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	1,500.0	1,500.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	1,500.0	1,500.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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:** ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund

<b>Non-Appropriated Expenditure Total:</b>	-	1,500.0	1,500.0
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2980 Governor's Emergency Education Relief Fund</b>
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Revenues are received from intergovernmental agreements with the Governor's Office for distribution of federal funding. Monies are to be utilized for qualifying projects.

<b>Cash Flow Summary</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	74.1	4.1	(0.0)
Revenue (from Revenue Schedule)	352.1	-	-
<b>Total Available</b>	<b>426.2</b>	<b>4.1</b>	<b>(0.0)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	422.1	4.1	4.1
Balance Forward to Next Year	4.1	(0.0)	(4.1)

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

<b>Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2980 Governor's Emergency Education Relief Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	(4.1)	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	426.2	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	4.1	4.1
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>422.1</b>	<b>4.1</b>	<b>4.1</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED2980 Governor's Emergency Education Relief Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	422.1	4.1	4.1
<b>Non-Appropriated FTE</b>	-	-	-



## 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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	7,963.5	7,963.5	7,963.5
Revenue (from Revenue Schedule)	342,797.3	357,889.0	357,889.0
<b>Total Available</b>	<b>350,760.8</b>	<b>365,852.5</b>	<b>365,852.5</b>
Total Appropriated Disbursements	342,797.3	357,889.0	357,889.0
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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	342,797.3	357,889.0	357,889.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	<b>357,889.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED3138 Permanent State School Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	<b>357,889.0</b>
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED3138 Permanent State School Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## 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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	2,008.4	2,435.0	911.3
Revenue (from Revenue Schedule)	11,944.3	5,810.5	5,810.5
<b>Total Available</b>	<b>13,952.7</b>	<b>8,245.5</b>	<b>6,721.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	11,517.6	7,334.2	7,334.2
Balance Forward to Next Year	2,435.0	911.3	(612.4)

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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED4209 DOE Internal Services Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	1,779.0	2,290.8	2,290.8
Employee Related Expenditures	708.0	842.9	842.9
Professional & Outside Services	5,238.5	919.8	919.8
Travel In-State	24.6	10.5	10.5
Travel Out-Of-State	23.6	7.5	7.5
Food	1.2	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3,476.8	3,100.0	3,100.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	42.0	21.1	21.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	224.0	141.6	141.6
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>11,517.6</b>	<b>7,334.2</b>	<b>7,334.2</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED4209 DOE Internal Services Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	11,517.6	7,334.2	7,334.2
<b>Non-Appropriated FTE</b>	28.9	39.2	39.2

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,041.6	832.4	637.3
Revenue (from Revenue Schedule)	358.6	405.0	405.0
<b>Total Available</b>	<b>1,400.2</b>	<b>1,237.4</b>	<b>1,042.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	567.7	600.1	600.1
Balance Forward to Next Year	832.4	637.3	442.2

Explanation for Negative Ending Balance(s):

Department of Education

### Appropriated Expenditure

#### Expenditure Categories

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED4210 Education Commodity Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	350.3	341.3	341.3
Employee Related Expenditures	130.3	123.5	123.5
Professional & Outside Services	-	-	-
Travel In-State	1.7	2.0	2.0
Travel Out-Of-State	1.2	2.0	2.0
Food	0.2	0.3	0.3
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	34.6	71.3	71.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	4.7	4.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	49.4	55.0	55.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>567.7</b>	<b>600.1</b>	<b>600.1</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-



## Sources and Uses

**Agency:** Department of Education

**Fund:** ED4210 Education Commodity Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	567.7	600.1	600.1
<b>Non-Appropriated FTE</b>	5.5	6.0	6.0

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	686.6	637.7	442.7
Revenue (from Revenue Schedule)	1,051.4	911.9	911.9
<b>Total Available</b>	<b>1,738.0</b>	<b>1,549.6</b>	<b>1,354.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,100.4	1,106.9	1,106.9
Balance Forward to Next Year	637.7	442.7	247.7

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

### Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED4211 Education Production Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	285.2	286.2	286.2
Employee Related Expenditures	144.8	143.1	143.1
Professional & Outside Services	4.5	4.5	4.5
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	643.8	650.9	650.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	3.2	3.2	3.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	18.9	19.0	19.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,100.4</b>	<b>1,106.9</b>	<b>1,106.9</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED4211 Education Production Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	1,100.4	1,106.9	1,106.9
<b>Non-Appropriated FTE</b>	5.3	5.3	5.3

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED9000 Indirect Cost Recovery Fund</b>
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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.

<b>Cash Flow Summary</b>
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	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	3,148.3	3,654.1	2,946.8
Revenue (from Revenue Schedule)	8,435.5	7,450.0	7,450.0
<b>Total Available</b>	<b>11,583.7</b>	<b>11,104.1</b>	<b>10,396.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7,929.7	8,157.3	8,157.3
Balance Forward to Next Year	3,654.1	2,946.8	2,239.5

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

<b>Appropriated Expenditure</b>
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<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED9000 Indirect Cost Recovery Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	4,684.6	4,728.8	4,728.8
Employee Related Expenditures	1,747.3	1,821.6	1,821.6
Professional & Outside Services	207.2	254.0	254.0
Travel In-State	11.1	9.5	9.5
Travel Out-Of-State	11.4	9.0	9.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,252.2	1,320.9	1,320.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	12.9	13.5	13.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3.1	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>7,929.7</b>	<b>8,157.3</b>	<b>8,157.3</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Education

**Fund:** ED9000 Indirect Cost Recovery Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	7,929.7	8,157.3	8,157.3
<b>Non-Appropriated FTE</b>	62.0	65.0	65.0

## Funding Issue List

**Agency:** Department of Education

FY 2026

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	Foundational Literacy Coaching	2.0	2,227.5	2,227.5	-	-
3	IT Operations	10.0	1,666.6	1,666.6	-	-
4	Educator Certification System	-	250.0	250.0	-	-
5	Native American Code Writers Program	-	1,000.0	1,000.0	-	-
6	Accountability and School Report Cards Application	3.0	453.6	453.6	-	-
7	Summer EBT	2.0	190.3	190.3	-	-
<b>Total:</b>		<b>17.0</b>	<b>10,788.1</b>	<b>10,788.1</b>	-	-



## 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)

<b>Expenditure Categories</b>		<b>FY 2026</b>
6200	Professional & Outside Services	5,000.0
<b>Program/Fund Total:</b>		<b>5,000.0</b>

**Issue:** 2 Foundational Literacy Coaching

**Calculated ERE:** 61.54  
**Uniform Allowance:**

**Program:** SLI Early Literacy  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2026</b>
FTE	FTE	2.0
6000	Personal Services	158.0
6100	Employee Related Expenditures	61.5
<b>Subtotal Personal Services and ERE</b>		<b>219.5</b>
6500	Travel In-State	8.0
6800	Aid To Organizations & Individuals	2,000.0
<b>Program/Fund Total:</b>		<b>2,227.5</b>

**Issue:** 3 IT Operations

**Calculated ERE:** 331.84  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Department of Education

**Issue:** 3 IT Operations

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

Expenditure Categories		FY 2026
FTE	FTE	10.0
6000	Personal Services	901.6
6100	Employee Related Expenditures	331.8
	<b>Subtotal Personal Services and ERE</b>	<b>1,233.4</b>
7000	Other Operating Expenditures	433.2
<b>Program/Fund Total:</b>		<b>1,666.6</b>

**Issue:** 4 Educator Certification System

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** SLI Teacher Certification  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2026
6200	Professional & Outside Services	250.0
<b>Program/Fund Total:</b>		<b>250.0</b>

**Issue:** 5 Native American Code Writers Program

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** SLI Office of Indian Education  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2026
6200	Professional & Outside Services	1,000.0
<b>Program/Fund Total:</b>		<b>1,000.0</b>

**Issue:** 6 Accountability and School Report Cards Application

**Calculated ERE:** 113.52  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Department of Education

**Issue:** 6 Accountability and School Report Cards Application

**Program:** Assessment  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2026</b>
FTE	FTE	3.0
6000	Personal Services	335.1
6100	Employee Related Expenditures	113.5
	<b>Subtotal Personal Services and ERE</b>	<b>448.6</b>
6500	Travel In-State	5.0
<b>Program/Fund Total:</b>		<b>453.6</b>

**Issue:** 7 Summer EBT

**Calculated ERE:** 50.39  
**Uniform Allowance:**

**Program:** Health and Nutrition Services  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2026</b>
FTE	FTE	2.0
6000	Personal Services	106.4
6100	Employee Related Expenditures	50.4
	<b>Subtotal Personal Services and ERE</b>	<b>156.8</b>
6200	Professional & Outside Services	11.0
6500	Travel In-State	2.5
7000	Other Operating Expenditures	20.0
<b>Program/Fund Total:</b>		<b>190.3</b>

# Funding Issue Narrative

**Agency:** Department of Education

**Issue:** 1 **AZELLA Assessment Testing**

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

The cost increase can be attributed to the adoption of fundamentally new English Language Proficiency Standards. The new configuration and transition of the grade level bands from stages, continued item development, comparability studies, as well as ensuring the test is accessible for students that are deaf or blind. This requires ADE to develop or purchase Braille tests and American Sign Language support (i.e., videos for directions and writing passages). Furthermore, ADE is experiencing an increase in the number of students needing to take the Placement Test and the Reassessment annually. For context, ADE tested almost 10,000 more students in 2024 than in 2022 and paid an additional \$1,500,000 in AY24 for the reconciliation of additional students tested in AY23.

Because of these increases to the costs to administer mandated ELPA/(AZELLA), the Department's FY25 mandated statewide testing budget currently projects a shortfall of \$5,000,000 and this shortfall will continue in future years. This 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 to even meet this requirement.

**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 state and federally mandated state test.

**Alternatives Considered:** see attached

**Impact of Not Funding This Year:** This 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 to even meet this requirement.

**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:** see attached

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 2 **Foundational Literacy Coaching**

## Funding Issue Narrative

**Agency:** Department of Education

**Issue:** 2 Foundational Literacy Coaching

**Description of Issue:** The Foundational Literacy Coaching Grant, previously known as P3 Coaches, was created based on the successful model used in Mississippi to improve reading proficiency. Arizona initially utilized ESSER funding from the Governor's office, allocating \$3,000,000 for 25 coaches to support high-need areas. In FY24, the State Legislature incorporated these funds into the early literacy budget.

In FY24 ADE awarded money to 6 districts for a total of 13 coaches. The reason all 25 were not allotted was due to the transfer of funds from the Governor's office to the state budget and the creation of the grant in GME. ADE has opened the grant for FY25 with the \$3,000,000 allotment. ADE has received requests for over \$9,000,000 worth of coaching. The need from the field is great. In FY24 ADE's coaches trained 177 teachers and over 4,400 students. Literacy screener data shows the following: District 1 increased proficiency 90%, District 2 increased proficiency 73%, District 3 increase proficiency 282%, District 4 increased proficiency 60%, District 5 increased proficiency 17%, and District 6 increased proficiency 29%.

**Proposal:** The Arizona Department of Education (ADE) requests \$2,222,000 to increase funding to the Foundational Literacy Coaching Grant and two additional FTEs to be added to oversee the additional coaches.

**Alternatives Considered:** Please see the attachment

**Impact of Not Funding This Year:** The Arizona Department of Education has more requests for Literacy Coaching than the appropriated funds. Failure to secure additional funding would result in a lack of opportunities for students and teachers to increase literacy proficiency.

**Statutory Reference:** A.R.S. § 15-701  
A.R.S. § 15-211

**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 attachment

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 3 IT Operations

## Funding Issue Narrative

**Agency:** Department of Education

**Issue:** 3 IT Operations

**Description of Issue:** The cost of software has had a significant impact on ADE's IT financial health and operational efficiency. As ADE relies more on various software for daily operations, the expenses have become a substantial part of the budget. ADE IT has not received an increase in operations funding since 7/1/2017 and Education Learning and Accountability System since 7/1/2018. ADE IT continuously evaluates software needs and license usage to reduce costs without disrupting necessary business operations. ADE IT has saved money by converting high-cost contract staff to FTEs where appropriate and working on eliminating unnecessary software. The lack of budget increases also hinders IT from exploring and implementing new technologies for the agency. The ongoing increase in operations cost such as, but not limited to increase software cost, Azure storage costs as student stored and managed increase, ongoing and ever changing state and federal reporting requirements.

ADE has a Project Management Office that oversees the agency's IT portfolio, project resources, and budgets. They also provide support to program areas by offering project managers and business analysts through mutual operating agreements each fiscal year. The organizational structure at ADE, which centers around program areas, may lead to a siloed approach in implementing initiatives. IT is responsible for managing changes and enhancements to enterprise systems, as well as projects outlined in existing Memorandums of Agreement with ADE program areas. However, ADE currently lacks a project team to collaborate with core technology teams on critical enterprise systems and infrastructure projects. This gap could result in challenges such as budget overruns, missed deadlines, limited agency-wide participation, lack of project leadership, and inadequate implementations. ADE IT is interested in assessing the current technology debt and consolidating efforts, including expanding ODS to various data sources. These types of projects require a dedicated and technical full-time project team. Hiring full-time employees would reduce the need for expensive contractors and allow for resources to be allocated to agency-wide initiatives not limited by federal funding restrictions. This approach would also offer flexibility in filling resource gaps with project teams funded by other ADE sources. Adding an additional Director of Applications Development would ensure that the risks listed above are mitigated and would ensure the ADE could: more efficiently identify potential issues, ensure efficient communications between the teams, create an enhanced decision-making process, ensure development quality assurance and ensure that time can be allocated to writing standards and procedures developed and implemented allowing for a sustainable development staff.

In July of 2022 ADE internal audit did a follow-up to the June of 2020 technology equipment inventory. While some improvements to the process were noted, it was "discovered that further improvement needs to be done as some inventory records are still being entered incorrectly. Specifically, Auditors tested 697 IT Inventory records from Business and Finance and found that 451 records were entered incorrectly, 151 IT Equipment were found and categorized as missing, 62 records were unknown and one record the employee listed was no longer with ADE. As a result of these errors, analysis and reports regarding IT equipment information could be misrepresented and may have a financial impact on the overall results of the annual inventory assessment. ADE IT has worked on each finding and has addressed the critical findings. ADE in FY26 is asking for funding to enhance the asset management processes. Which would include expanding our existing solution and workstation probe abilities.

Data Governance maintains approximately 55 Data Sharing Agreements for the agency. These agreements last at most five years and each month the Data Council reviews new applications and renewal. Document management software will help streamline this process internally and with external stakeholders and partners improving communication and transparency within the agency on active contracts.

In June of FY24, all Phases of the School Finance Payment System project launched into production. ADE will begin to experience the extreme financial impact of supporting the new School Finance Payment System. ADE IT has not received a much-needed increase in the annual ELAS budget and FTE headcount to accommodate need for School Finance Payment Systems Support & Maintenance for FY25 and beyond. Maintenance funds at the beginning of the project were denied. The School Finance Payment System will be one of the largest, most comprehensive data financial systems sponsored by the agency and require ongoing monetary and labor-intensive support to maintain functionality for the charters and school districts. To ensure there is no disruption to the existing state reporting requirements and the management of the additional required ELAS solutions ADE is asking for 3 positions to be added and funded to create the bench strength needed for continued support.

The addition of this FTE staff is a request to supplement an existing support/development team that is insufficient to meet current support/development needs of ELAS. These supplemental staff will create a support model for supporting the 24/7 systems used by the LEA's within the state

**Proposal:** The Arizona Department of Education (ADE) requests \$1,650,294 for continuing information technology operations.

## Funding Issue Narrative

**Agency:** Department of Education

**Issue:** 3 IT Operations

**Alternatives Considered:** Please see attached

**Impact of Not Funding This Year:** If the budget request is denied and there is no increase to FTE counts, no further upgrade or maintenance work can be accomplished to maintain the internal ELAS applications and operations support will be woefully limited including support for the new School Finance Payment System (SFPS). ADE IT will endure a detrimental technological setback in their ELAS programs which will filter down to the program areas and render IT unable to adequately perform basic duties and responsibilities to internal and external stakeholders.

**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:** 4 Educator Certification System

**Description of Issue:** The Certification unit is funded through service fees established in A.R.S. § 15-531. In 2016 and 2017, legislative changes impacting certification requirements led to forecasted revenue shortfalls. These legislative changes include eliminating three-year provisional teaching certificates, extending the timeframe of standard certificates from 6 years to 12 years, and eliminating the mandate that all certified teachers obtain an endorsement to teach English language learners. While revenue has declined, the number of services remains steady. The Certification Unit processes approximately 44,000 services per year, and during the busy season certification staff work overtime to assist with the influx of mail, emails, phone calls, and applications. By funding maintenance, support, and further development of the certification system, Certification staff will be more efficient and provide improved customer service to educators.

Development of "future features" to the certification system include automating the issuance of Emergency Teaching, Substitute, and Adult Education certificates, automating the process of downloading and matching official transcripts, and automating the processing of certificate renewals. These features will allow Certification specialists to provide faster responses to emails, assist more educators over the phone and at the customer service desk, open and process mail at a faster rate, and reduce wait times for educators to receive their certificate. Additional funds for the maintenance, support, and development of a modernized Certification system will allow Certification specialists to focus on providing advisement to applicants and processing applications in a timely manner.

**Proposal:** The Arizona Department of Education (ADE) requests \$250,000 for Maintenance and Support of the modernized Certification system, as well as additional development of the system to continue to enhance and automate various services for educators.

## Funding Issue Narrative

**Agency:** Department of Education

**Issue:** 4 Educator Certification System

**Alternatives Considered:** Please see the attachment

**Impact of Not Funding This Year:** The decline in revenues from teacher certification will result in a budget shortfall for the certification unit. This will result in a diminished level of customer service from the Teacher Certification Unit. A strong Teacher Certification unit is key to ensuring that certifications are processed quickly and efficiently.

**Statutory Reference:** A.R.S. § 15-531

**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 Native American Code Writers Program

**Description of Issue:** The NACWP supports the development of computer science courses and computer labs for students as well as comprehensive computer science professional development to teachers from schools/districts across the state with a focus on Native American schools and tribal communities. NACWP program goals include introducing computer code writing curriculum for students in grades nine through twelve, deliver a technology-focused education to Native American students that will prepare the students for the global economy, instructing students in computer code writing and work with industry partners to develop internships and programs that will be made available to students who complete the program curriculum and develop assessment metrics to measure progress to be used to determine the initiative's effectiveness.

**Proposal:** The Arizona Department of Education (ADE) requests \$1,000,000 for the Native American Code Writers Program (NACWP)

**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:**



# Funding Issue Narrative

**Agency:** Department of Education

**Issue:** 5 Native American Code Writers Program

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

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

The Native American Code Writers Program goals include introducing computer code writing curriculum for students in grades nine through twelve, deliver a technology-focused education to Native American students that will prepare the students for the global economy.

**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:** 6 Accountability and School Report Cards Application

**Description of Issue:**

Federal and state statutes require ADE to maintain an Accountability and School Report Cards application. ADE's current applications for Accountability and School Report Cards are seven years old, and our IT developers have identified upcoming costs that will be required to bring them up to date. The necessary changes present an opportunity to evaluate the most effective path forward. Investing the resources toward a dedicated full stack development team within Accountability offers three advantages.

- Cost savings through consolidated data engineering: the current system design requires IT professionals to create a custom partition of data built from the ODS sources. The Accountability team then performs additional engineering and transformation to prepare the data for multiple separate data streams, including Accountability applications, School Report Cards, and EdFacts reporting. Each of these areas then performs a third data processing step for consumption to their final products. Building a consolidated pipeline within accountability would reduce the data engineering overhead and eliminate redundancies. ADE has already applied a similar approach to our internal processes that has been a cost savings.
- Emphasis on rapid prototyping: the current production pipeline focuses on maintenance. Each year, much of ADE's expenditures on these projects is dedicated to maintaining the current systems. This is evident just visually looking at the applications: the current versions are nearly identical to the versions from seven years ago. Integrating the back-end, data science, and front-end stacks will allow us to streamline the code bases and build in greater flexibility to respond to changing needs. In previous years, ADE has faced unexpected costs due to legislative and rulemaking changes, compliance issues, or agency needs. ADE may reduce maintenance costs, and redirect those resources to address needs as they arise.
- Better integration with IT security and deployment practices: In the past, Accountability technical processes were almost wholly isolated from IT practices. In the last two years, ADE has worked to adopt IT best practices in our workflows to improve reproducibility, version control, data security, and deployment. This has provided a significant benefit to the agency as data work is consumed for essential, high-stakes processes and reporting throughout the agency. Incorporating full-stack developers will further unify our processes and allow ADE to better design all of our work to meet the security standards and deployment criteria to function most effectively with IT systems.

**Proposal:**

The Arizona Department of Education (ADE) requests \$457,250 to update the Accountability and School Report Cards application.

**Alternatives Considered:**

Please see attachment

**Impact of Not Funding This Year:**

Please see attachment

**Statutory Reference:**

## Funding Issue Narrative

**Agency:** Department of Education

**Issue:** 6 Accountability and School Report Cards Application

**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 attachment

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 7 Summer EBT

**Description of Issue:** The S-EBT program ensures that children from low-income households continue to receive access to healthy, nutritious meals during the summer months when school meals are not available. Access to healthy food can improve academic performance and lead to better health outcomes for children, making a Summer EBT program an essential component for ensuring the health and well-being of Arizona's youth. This program was established in partnership with the Arizona Department of Economic Security (ADES) beginning in Summer 2024 for the purpose of providing nutrition assistance during the summer months for each eligible child, to ensure continued access to food when school is not in session for the summer. The S-EBT program requires a 50% administrative funding match be provided from implementing states. ADE determines statewide eligibility for S-EBT benefits and processes Summer EBT applications from NSLP households that were not already approved for free and reduced price meals. Per the ADE/DES data sharing agreement, ADE collects and submits S-EBT eligibility data to ADES for ADES to prepare notification letters and issue benefit card to eligible households. ADE and DES in tandem assist households with S-EBT questions and live support for families.

During the summer of 2024, approximately 721,000 students are benefitting from the one-time, per child, S-EBT food assistance benefit of \$120 to purchase groceries during this period when school meals are unavailable. ADE plays a critical role in this program as the state education agency and with the ability to collect NSLP free and reduced eligibility data and enrollment. In total, the S-EBT FY2025 and FY2026 S-EBT programs are expected to distribute over \$86,520,000 in financial assistance to an estimated 721,000 children who qualify for the benefit. The department is requesting this funding as required by Federal Regulation, to ensure S-EBT requirements are adhered to for implementation and execution of the program and allow for continuation of the Summer EBT for eligible Arizona children.

**Proposal:** The Arizona Department of Education (ADE) requests \$179,185 annually to support the administrative costs associated with implementation of the USDA Summer Electronic Benefit Transfer (S-EBT) program.

**Alternatives Considered:** Please see attachment

**Impact of Not Funding This Year:** Please see attachment

**Statutory Reference:**

## Funding Issue Narrative

**Agency:** Department of Education

**Issue:** 7 Summer EBT

**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 attachment

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

**Description of how this furthers the Governor's priorities:**

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Education

<b>Appropriated Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
EDA-1-0 Office of the Superintendent	14,128.9	7,193.6	-	7,193.6
EDA-3-0 Administration	12,427.1	26,879.3	1,856.9	28,736.2
EDA-4-0 School Finance	7,826,256.9	7,799,671.9	-	7,799,671.9
EDA-5-0 Highly Effective Schools	118,415.0	137,784.7	-	137,784.7
EDA-6-0 Highly Effective Teachers and Leaders	6,789.0	3,726.5	250.0	3,976.5
EDA-7-0 High Academic Standards for Students	34,547.5	35,326.8	8,227.5	43,554.3
EDA-8-0 Accountability and Assessment	37,152.6	33,848.0	453.6	34,301.6
<b>Appropriated Funds Total:</b>	<b>8,049,716.9</b>	<b>8,044,430.8</b>	<b>10,788.1</b>	<b>8,055,218.9</b>
<b>Expenditure Categories</b>				
FTE	181.6	199.5	17.0	216.5
Personal Services	13,106.0	14,341.7	1,501.1	15,842.8
Employee Related Expenditures	4,594.4	5,300.0	557.3	5,857.3
<b>Subtotal Personal Services and ERE</b>	<b>17,700.4</b>	<b>19,641.7</b>	<b>2,058.4</b>	<b>21,700.1</b>
Professional & Outside Services	48,369.8	63,060.0	6,261.0	69,321.0
Travel In-State	36.3	52.0	15.5	67.5
Travel Out-Of-State	25.6	37.0	-	37.0
Food	-	-	-	-
Aid To Organizations & Individuals	7,919,651.6	7,900,178.6	2,000.0	7,902,178.6
Other Operating Expenditures	5,669.1	6,789.1	453.2	7,242.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	337.8	26.8	-	26.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	57,926.5	54,645.6	-	54,645.6
<b>Expenditure Categories Total:</b>	<b>8,049,716.9</b>	<b>8,044,430.8</b>	<b>10,788.1</b>	<b>8,055,218.9</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Education

<b>Non-Appropriated</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>					
EDA-1-0	Office of the Superintendent	510.7	473.1	-	473.1
EDA-3-0	Administration	556,822.2	574,796.4	-	574,796.4
EDA-4-0	School Finance	1,270,114.2	1,284,141.5	-	1,284,141.5
EDA-5-0	Highly Effective Schools	1,819,877.5	1,567,809.9	-	1,567,809.9
EDA-6-0	Highly Effective Teachers and Leaders	60,128.7	60,151.7	-	60,151.7
EDA-7-0	High Academic Standards for Students	43,172.3	46,562.5	-	46,562.5
EDA-8-0	Accountability and Assessment	50,279.7	38,565.2	-	38,565.2
<b>Non-Appropriated Total:</b>		<b>3,800,905.5</b>	<b>3,572,500.3</b>	<b>-</b>	<b>3,572,500.3</b>
<b>Expenditure Categories</b>					
	FTE	454.3	517.7	-	517.7
	Personal Services	30,515.4	34,283.8	-	34,283.8
	Employee Related Expenditures	11,671.7	13,084.8	-	13,084.8
	<b>Subtotal Personal Services and ERE</b>	<b>42,187.1</b>	<b>47,368.6</b>	<b>-</b>	<b>47,368.6</b>
	Professional & Outside Services	113,570.5	58,788.3	-	58,788.3
	Travel In-State	612.7	559.9	-	559.9
	Travel Out-Of-State	356.8	395.8	-	395.8
	Food	1.4	0.3	-	0.3
	Aid To Organizations & Individuals	3,559,969.8	3,400,831.2	-	3,400,831.2
	Other Operating Expenditures	18,575.9	23,829.5	-	23,829.5
	Capital Equipment	-	1.5	-	1.5
	Non-Capital Equipment	629.7	245.2	-	245.2
	Cost Allocation & Indirect Costs	-	0.5	-	0.5
	Transfers-Out	65,001.5	40,479.5	-	40,479.5
	<b>Expenditure Categories Total:</b>	<b>3,800,905.5</b>	<b>3,572,500.3</b>	<b>-</b>	<b>3,572,500.3</b>
<b>Department of Education Total for All Funds:</b>		<b>11,850,622.4</b>	<b>11,616,931.1</b>	<b>10,788.1</b>	<b>11,627,719.2</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-1-0	Office of the Superintendent	14,639.6	7,666.7	-	7,666.7
EDA-3-0	Administration	569,249.3	601,675.7	1,856.9	603,532.6
EDA-4-0	School Finance	9,096,371.2	9,083,813.4	-	9,083,813.4
EDA-5-0	Highly Effective Schools	1,938,292.5	1,705,594.6	-	1,705,594.6

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>Department of Education</b>				
EDA-6-0	Highly Effective Teachers and Leaders	66,917.7	63,878.2	250.0	64,128.2
EDA-7-0	High Academic Standards for Students	77,719.8	81,889.3	8,227.5	90,116.8
EDA-8-0	Accountability and Assessment	87,432.4	72,413.2	453.6	72,866.8
<b>Department of Education Total for All Funds:</b>		<b>11,850,622.4</b>	<b>11,616,931.1</b>	<b>10,788.1</b>	<b>11,627,719.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Education

**Fund:** AA1000 General Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-1-0 Office of the Superintendent	14,128.9	7,193.6	-	7,193.6
EDA-3-0 Administration	12,427.1	26,879.3	1,856.9	28,736.2
EDA-4-0 School Finance	7,483,459.6	7,441,782.9	-	7,441,782.9
EDA-5-0 Highly Effective Schools	118,415.0	137,459.7	-	137,459.7
EDA-6-0 Highly Effective Teachers and Leaders	4,979.2	1,179.5	250.0	1,429.5
EDA-7-0 High Academic Standards for Students	34,547.5	35,326.8	8,227.5	43,554.3
EDA-8-0 Accountability and Assessment	31,711.4	26,848.0	453.6	27,301.6
<b>General Fund (Appropriated) Summary Total:</b>	<b>7,699,668.6</b>	<b>7,676,669.8</b>	<b>10,788.1</b>	<b>7,687,457.9</b>
<b>Expenditure Categories</b>				
FTE	167.5	184.2	17.0	201.2
Personal Services	12,076.6	13,329.1	1,501.1	14,830.2
Employee Related Expenditures	4,173.7	4,894.5	557.3	5,451.8
<b>Subtotal Personal Services and ERE</b>	<b>16,250.3</b>	<b>18,223.6</b>	<b>2,058.4</b>	<b>20,282.0</b>
Professional & Outside Services	42,906.9	56,109.4	6,261.0	62,370.4
Travel In-State	30.9	44.5	15.5	60.0
Travel Out-Of-State	22.5	28.0	-	28.0
Food	-	-	-	-
Aid To Organizations & Individuals	7,576,854.3	7,542,289.6	2,000.0	7,544,289.6
Other Operating Expenditures	5,465.5	5,486.6	453.2	5,939.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	331.1	19.5	-	19.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	57,807.1	54,468.6	-	54,468.6
<b>Expenditure Categories Total:</b>	<b>7,699,668.6</b>	<b>7,676,669.8</b>	<b>10,788.1</b>	<b>7,687,457.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1009 Special Education Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	35,265.3	36,333.2	-	36,333.2
<b>Special Education Fund (Non-Appropriated) Summary Total:</b>	<b>35,265.3</b>	<b>36,333.2</b>	-	<b>36,333.2</b>
<b>Expenditure Categories</b>				
FTE	3.0	3.0	-	3.0
Personal Services	173.8	188.4	-	188.4
Employee Related Expenditures	90.2	97.0	-	97.0
<b>Subtotal Personal Services and ERE</b>	<b>264.1</b>	<b>285.4</b>	-	<b>285.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,271.9	7,768.8	-	7,768.8
Other Operating Expenditures	114.1	119.2	-	119.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	28,615.2	28,159.8	-	28,159.8
<b>Expenditure Categories Total:</b>	<b>35,265.3</b>	<b>36,333.2</b>	-	<b>36,333.2</b>



## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Education

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-7-0 High Academic Standards for Students	-	-	-	-
EDA-8-0 Accountability and Assessment	5,441.2	7,000.0	-	7,000.0
<b>School Accountability Fund - 6/10th Sales Tax (Appropriated) Summary Total:</b>	<b>5,441.2</b>	<b>7,000.0</b>	<b>-</b>	<b>7,000.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	56.9	-	56.9
Employee Related Expenditures	-	20.5	-	20.5
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>77.4</b>	<b>-</b>	<b>77.4</b>
Professional & Outside Services	5,441.2	6,922.6	-	6,922.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,441.2</b>	<b>7,000.0</b>	<b>-</b>	<b>7,000.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	334.4	551.2	-	551.2
EDA-5-0 Highly Effective Schools	207.4	207.4	-	207.4
EDA-7-0 High Academic Standards for Students	512.8	512.6	-	512.6
EDA-8-0 Accountability and Assessment	4,283.8	287.4	-	287.4
<b>School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>5,338.3</b>	<b>1,558.6</b>	-	<b>1,558.6</b>
<b>Expenditure Categories</b>				
FTE	15.9	16.9	-	16.9
Personal Services	1,221.1	974.0	-	974.0
Employee Related Expenditures	395.9	315.8	-	315.8
<b>Subtotal Personal Services and ERE</b>	<b>1,617.0</b>	<b>1,289.8</b>	-	<b>1,289.8</b>
Professional & Outside Services	3,496.8	15.9	-	15.9
Travel In-State	10.5	7.1	-	7.1
Travel Out-Of-State	17.9	6.6	-	6.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	175.6	185.5	-	185.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.8	7.0	-	7.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	15.8	46.7	-	46.7
<b>Expenditure Categories Total:</b>	<b>5,338.3</b>	<b>1,558.6</b>	-	<b>1,558.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1115 Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-4-0 School Finance	150,380.5	150,380.5	-	150,380.5
<b>Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>150,380.5</b>	<b>150,380.5</b>	-	<b>150,380.5</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	150,380.5	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>150,380.5</b>	<b>150,380.5</b>	-	<b>150,380.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1116 School Safety - 6/10th Sales Tax (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	7,800.0	15,600.0	-	15,600.0
<b>School Safety - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>7,800.0</b>	<b>15,600.0</b>	<b>-</b>	<b>15,600.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,800.0	15,600.0	-	15,600.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,800.0</b>	<b>15,600.0</b>	<b>-</b>	<b>15,600.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1117 Character Education - 6/10th Sales Tax (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-1-0 Office of the Superintendent	-	-	-	-
<b>Character Education - 6/10th Sales Tax (Appropriated) Summary Total:</b>	-	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-1-0 Office of the Superintendent	223.4	207.5	-	207.5
<b>Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>223.4</b>	<b>207.5</b>	<b>-</b>	<b>207.5</b>
<b>Expenditure Categories</b>				
FTE	0.2	0.2	-	0.2
Personal Services	13.2	12.0	-	12.0
Employee Related Expenditures	6.0	5.4	-	5.4
<b>Subtotal Personal Services and ERE</b>	<b>19.1</b>	<b>17.4</b>	<b>-</b>	<b>17.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	203.1	189.0	-	189.0
Other Operating Expenditures	1.0	0.9	-	0.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.2	0.2	-	0.2
<b>Expenditure Categories Total:</b>	<b>223.4</b>	<b>207.5</b>	<b>-</b>	<b>207.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-8-0 Accountability and Assessment	11,231.3	4,000.0	-	4,000.0
<b>Community College Adult Education Workforce Development Program Fund (Non-Appropriated) Summary Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	-	<b>4,000.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,331.3	4,000.0	-	4,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	8,900.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	-	<b>4,000.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-8-0 Accountability and Assessment	10,670.8	4,000.0	-	4,000.0
<b>Adult Workforce Diploma Program Fund (Non-Appropriated) Summary Total:</b>	<b>10,670.8</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,670.8	4,000.0	-	4,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,670.8</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2000 Federal Grants Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	-	-	-	-
<b>Federal Grants Fund (Appropriated) Summary Total:</b>	-	-	-	-
 <b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2000 Federal Grants Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	541,385.1	559,664.7	-	559,664.7
EDA-5-0 Highly Effective Schools	1,757,632.7	1,507,237.2	-	1,507,237.2
EDA-6-0 Highly Effective Teachers and Leaders	59,660.6	60,151.7	-	60,151.7
EDA-7-0 High Academic Standards for Students	24,224.7	38,597.4	-	38,597.4
EDA-8-0 Accountability and Assessment	23,058.3	29,035.8	-	29,035.8
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>2,405,961.4</b>	<b>2,194,686.8</b>	-	<b>2,194,686.8</b>
<b>Expenditure Categories</b>				
FTE	320.5	373.1	-	373.1
Personal Services	21,169.3	24,802.2	-	24,802.2
Employee Related Expenditures	8,148.1	9,499.8	-	9,499.8
<b>Subtotal Personal Services and ERE</b>	<b>29,317.4</b>	<b>34,302.0</b>	-	<b>34,302.0</b>
Professional & Outside Services	94,574.3	54,844.5	-	54,844.5
Travel In-State	550.8	527.1	-	527.1
Travel Out-Of-State	294.2	365.7	-	365.7
Food	-	-	-	-
Aid To Organizations & Individuals	2,260,452.9	2,074,835.7	-	2,074,835.7
Other Operating Expenditures	10,478.8	17,707.0	-	17,707.0
Capital Equipment	-	1.5	-	1.5
Non-Capital Equipment	565.6	195.7	-	195.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	9,727.4	11,907.6	-	11,907.6
<b>Expenditure Categories Total:</b>	<b>2,405,961.4</b>	<b>2,194,686.8</b>	-	<b>2,194,686.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2025 Donations Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-1-0 Office of the Superintendent	1.6	1.6	-	1.6
EDA-7-0 High Academic Standards for Students	32.6	33.0	-	33.0
<b>Donations Fund (Non-Appropriated) Summary Total:</b>	<b>34.2</b>	<b>34.6</b>	-	<b>34.6</b>
 <b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	24.0	24.0	-	24.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.1	1.1	-	1.1
Other Operating Expenditures	9.2	9.5	-	9.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>34.2</b>	<b>34.6</b>	-	<b>34.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2145 Broadband Expansion Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	(0.0)	-	-	-
<b>Broadband Expansion Fund (Appropriated)</b>	<b>(0.0)</b>	-	-	-
<b>Summary Total:</b>	<b>(0.0)</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(0.0)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2145 Broadband Expansion Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	726.3	726.3	-	726.3
<b>Broadband Expansion Fund (Non-Appropriated)</b>	<b>726.3</b>	<b>726.3</b>	-	<b>726.3</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	530.3	530.3	-	530.3
Other Operating Expenditures	196.0	196.0	-	196.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>726.3</b>	<b>726.3</b>	-	<b>726.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2151 Results-Based Funding Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-4-0 School Finance	5,573.9	-	-	-
<b>Results-Based Funding Fund (Non-Appropriated) Summary Total:</b>	<b>5,573.9</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,573.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,573.9</b>	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2366 Golden Rule Special Plate Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-1-0 Office of the Superintendent	236.2	245.0	-	245.0
<b>Golden Rule Special Plate Fund (Non-Appropriated) Summary Total:</b>	<b>236.2</b>	<b>245.0</b>	<b>-</b>	<b>245.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	236.2	245.0	-	245.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>236.2</b>	<b>245.0</b>	<b>-</b>	<b>245.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2399 Teacher Certification Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-6-0 Highly Effective Teachers and Leaders	1,809.7	2,547.0	-	2,547.0
<b>Teacher Certification Fund (Appropriated)</b>	<b>1,809.7</b>	<b>2,547.0</b>	<b>-</b>	<b>2,547.0</b>
<b>Summary Total:</b>	<b>1,809.7</b>	<b>2,547.0</b>	<b>-</b>	<b>2,547.0</b>
<b>Expenditure Categories</b>				
FTE	14.1	15.3	-	15.3
Personal Services	1,029.4	955.7	-	955.7
Employee Related Expenditures	420.6	385.0	-	385.0
<b>Subtotal Personal Services and ERE</b>	<b>1,450.1</b>	<b>1,340.7</b>	<b>-</b>	<b>1,340.7</b>
Professional & Outside Services	21.6	28.0	-	28.0
Travel In-State	5.4	7.5	-	7.5
Travel Out-Of-State	3.1	9.0	-	9.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	203.6	977.5	-	977.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.7	7.3	-	7.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	119.4	177.0	-	177.0
<b>Expenditure Categories Total:</b>	<b>1,809.7</b>	<b>2,547.0</b>	<b>-</b>	<b>2,547.0</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2420 Assistance for Education Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	42.6	42.5	-	42.5
<b>Assistance for Education Fund (Non-Appropriated) Summary Total:</b>	<b>42.6</b>	<b>42.5</b>	<b>-</b>	<b>42.5</b>
<b>Expenditure Categories</b>				
FTE	0.3	-	-	-
Personal Services	30.0	-	-	-
Employee Related Expenditures	2.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>32.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	42.5	-	42.5
Travel In-State	9.8	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>42.6</b>	<b>42.5</b>	<b>-</b>	<b>42.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	-	-	-	-
<b>Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated) Summary Total:</b>	-	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	1,527.5	1,574.9	-	1,574.9
<b>Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	-	<b>1,574.9</b>
<b>Expenditure Categories</b>				
FTE	5.3	5.3	-	5.3
Personal Services	368.1	414.5	-	414.5
Employee Related Expenditures	132.9	149.2	-	149.2
<b>Subtotal Personal Services and ERE</b>	<b>501.0</b>	<b>563.7</b>	-	<b>563.7</b>
Professional & Outside Services	931.8	855.9	-	855.9
Travel In-State	3.0	3.1	-	3.1
Travel Out-Of-State	4.9	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	41.8	42.0	-	42.0
Other Operating Expenditures	40.6	96.3	-	96.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	0.5	-	0.5
Transfers-Out	4.4	8.4	-	8.4
<b>Expenditure Categories Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	-	<b>1,574.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2471 Classroom Site Fund - 6/10th Sales Tax (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-4-0 School Finance	-	-	-	-
<b>Classroom Site Fund - 6/10th Sales Tax (Appropriated) Summary Total:</b>	-	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-4-0 School Finance	1,014,405.0	1,053,335.3	-	1,053,335.3
<b>Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>1,014,405.0</b>	<b>1,053,335.3</b>	-	<b>1,053,335.3</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,010,776.4	1,053,335.3	-	1,053,335.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,628.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,014,405.0</b>	<b>1,053,335.3</b>	-	<b>1,053,335.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	2,248.3	344.5	-	344.5
<b>Extraordinary Special Education Needs Fund (Non-Appropriated) Summary Total:</b>	<b>2,248.3</b>	<b>344.5</b>	-	<b>344.5</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,161.7	344.5	-	344.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	86.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,248.3</b>	<b>344.5</b>	-	<b>344.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2492 Instructional Improvement Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-4-0 School Finance	99,754.8	80,425.7	-	80,425.7
<b>Instructional Improvement Fund (Non-Appropriated) Summary Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	<b>-</b>	<b>80,425.7</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	99,754.8	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	<b>-</b>	<b>80,425.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Education

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	7.6	-	-	-
EDA-5-0 Highly Effective Schools	5,425.4	306.3	-	306.3
EDA-8-0 Accountability and Assessment	347.7	355.1	-	355.1
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>5,780.7</b>	<b>661.4</b>	<b>-</b>	<b>661.4</b>
<b>Expenditure Categories</b>				
FTE	5.0	2.9	-	2.9
Personal Services	288.2	188.0	-	188.0
Employee Related Expenditures	107.1	61.3	-	61.3
<b>Subtotal Personal Services and ERE</b>	<b>395.3</b>	<b>249.3</b>	<b>-</b>	<b>249.3</b>
Professional & Outside Services	1,865.8	302.8	-	302.8
Travel In-State	1.1	0.6	-	0.6
Travel Out-Of-State	3.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,303.6	-	-	-
Other Operating Expenditures	64.4	92.7	-	92.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	145.5	16.0	-	16.0
<b>Expenditure Categories Total:</b>	<b>5,780.7</b>	<b>661.4</b>	<b>-</b>	<b>661.4</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2522 Character Education Special Plate Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-1-0 Office of the Superintendent	18.7	19.0	-	19.0
<b>Character Education Special Plate Fund (Non-Appropriated) Summary Total:</b>	<b>18.7</b>	<b>19.0</b>	-	<b>19.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	18.7	19.0	-	19.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>18.7</b>	<b>19.0</b>	-	<b>19.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2535 Arizona English Language Learner Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-7-0 High Academic Standards for Students	4,999.2	4,963.7	-	4,963.7
<b>Arizona English Language Learner Fund (Non-Appropriated) Summary Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	-	<b>4,963.7</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,999.2	4,963.7	-	4,963.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	-	<b>4,963.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2566 Automation Projects Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	1,835.3	111.5	-	111.5
<b>Automation Projects Fund (Non-Appropriated)</b>	<b>1,835.3</b>	<b>111.5</b>	<b>-</b>	<b>111.5</b>
<b>Summary Total:</b>	<b>1,835.3</b>	<b>111.5</b>	<b>-</b>	<b>111.5</b>
<b>Expenditure Categories</b>				
FTE	0.6	-	-	-
Personal Services	82.6	-	-	-
Employee Related Expenditures	23.2	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>105.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	96.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,633.4	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	111.5	-	111.5
<b>Expenditure Categories Total:</b>	<b>1,835.3</b>	<b>111.5</b>	<b>-</b>	<b>111.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2570 Empowerment Scholarship Account Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-1-0 Office of the Superintendent	-	-	-	-
EDA-3-0 Administration	-	-	-	-
<b>Empowerment Scholarship Account Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Education

**Fund:** ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-1-0 Office of the Superintendent	30.8	-	-	-
EDA-3-0 Administration	359.0	359.0	-	359.0
<b>Empowerment Scholarship Account Fund (Non-Appropriated) Summary Total:</b>	<b>389.8</b>	<b>359.0</b>	<b>-</b>	<b>359.0</b>
<b>Expenditure Categories</b>				
FTE	1.8	0.8	-	0.8
Personal Services	69.9	49.6	-	49.6
Employee Related Expenditures	35.1	22.4	-	22.4
<b>Subtotal Personal Services and ERE</b>	<b>105.0</b>	<b>72.0</b>	<b>-</b>	<b>72.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	276.3	279.3	-	279.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	8.5	7.7	-	7.7
<b>Expenditure Categories Total:</b>	<b>389.8</b>	<b>359.0</b>	<b>-</b>	<b>359.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2595 Tribal College Dual Enrollment Program Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	-	325.0	-	325.0
<b>Tribal College Dual Enrollment Program Fund (Appropriated) Summary Total:</b>	-	<b>325.0</b>	-	<b>325.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>325.0</b>	-	<b>325.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2595 Tribal College Dual Enrollment Program Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	178.9	-	-	-
<b>Tribal College Dual Enrollment Program Fund (Non-Appropriated) Summary Total:</b>	<b>178.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	178.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>178.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2605 Dual Enrollment Student Development Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	2,540.0	-	-	-
<b>Dual Enrollment Student Development Fund (Non-Appropriated) Summary Total:</b>	<b>2,540.0</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	-	-	-
Professional & Outside Services	2,540.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,540.0</b>	-	-	-



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2607 Dual Enrollment Teacher Development Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-6-0 Highly Effective Teachers and Leaders	468.1	-	-	-
<b>Dual Enrollment Teacher Development Fund (Non-Appropriated) Summary Total:</b>	<b>468.1</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	468.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>468.1</b>	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2612 American Civics Education Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-7-0 High Academic Standards for Students	247.9	28.5	-	28.5
<b>American Civics Education Fund (Non-Appropriated) Summary Total:</b>	<b>247.9</b>	<b>28.5</b>	-	<b>28.5</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	247.9	28.5	-	28.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>247.9</b>	<b>28.5</b>	-	<b>28.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-7-0 High Academic Standards for Students	5,176.5	191.9	-	191.9
<b>Computer Science Professional Development Program Fund (Non-Appropriated) Summary Total:</b>	<b>5,176.5</b>	<b>191.9</b>	-	<b>191.9</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	8.0	-	8.0
Employee Related Expenditures	-	2.8	-	2.8
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>10.8</b>	-	<b>10.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	176.2	180.0	-	180.0
Other Operating Expenditures	0.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,000.0	1.1	-	1.1
<b>Expenditure Categories Total:</b>	<b>5,176.5</b>	<b>191.9</b>	-	<b>191.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2641 College Credit by Examination Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	532.4	1,028.3	-	1,028.3
<b>College Credit by Examination Fund (Non-Appropriated) Summary Total:</b>	<b>532.4</b>	<b>1,028.3</b>	-	<b>1,028.3</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	532.4	1,028.3	-	1,028.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>532.4</b>	<b>1,028.3</b>	-	<b>1,028.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2651 AZ Agricultural Youth Special Plate Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	162.4	162.4	-	162.4
<b>AZ Agricultural Youth Special Plate Fund (Non-Appropriated) Summary Total:</b>	<b>162.4</b>	<b>162.4</b>	-	<b>162.4</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	162.4	162.4	-	162.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>162.4</b>	<b>162.4</b>	-	<b>162.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	1,687.7	1,707.1	-	1,707.1
<b>Arizona Industry Credentials Incentive Fund (Non-Appropriated) Summary Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	-	<b>1,707.1</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,687.7	1,706.3	-	1,706.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	0.8	-	0.8
<b>Expenditure Categories Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	-	<b>1,707.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2690 Early Education and Career Exploration Program Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	3,930.5	1,069.5	-	1,069.5
<b>Early Education and Career Exploration Program Fund (Non-Appropriated) Summary Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	-	<b>1,069.5</b>
 <b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	-	-
Professional & Outside Services	3,930.5	1,069.5	-	1,069.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	-	<b>1,069.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-5-0 Highly Effective Schools	-	1,500.0	-	1,500.0
<b>Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)</b>	-	<b>1,500.0</b>	-	<b>1,500.0</b>
<b>Summary Total:</b>				
 <b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
 <b>Expenditure Categories Total:</b>	-	<b>1,500.0</b>	-	<b>1,500.0</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-7-0 High Academic Standards for Students	422.1	4.1	-	4.1
<b>Governor's Emergency Education Relief Fund (Non-Appropriated) Summary Total:</b>	<b>422.1</b>	<b>4.1</b>	-	<b>4.1</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	(4.1)	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	426.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	4.1	-	4.1
<b>Expenditure Categories Total:</b>	<b>422.1</b>	<b>4.1</b>	-	<b>4.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED3138 Permanent State School Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-4-0 School Finance	342,797.3	357,889.0	-	357,889.0
<b>Permanent State School Fund (Appropriated) Summary Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	-	<b>357,889.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	342,797.3	357,889.0	-	357,889.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	-	<b>357,889.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED4209 DOE Internal Services Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	2,576.9	3,519.4	-	3,519.4
EDA-5-0 Highly Effective Schools	696.5	696.6	-	696.6
EDA-7-0 High Academic Standards for Students	7,556.5	2,231.3	-	2,231.3
EDA-8-0 Accountability and Assessment	687.8	886.9	-	886.9
<b>DOE Internal Services Fund (Non-Appropriated) Summary Total:</b>	<b>11,517.6</b>	<b>7,334.2</b>	-	<b>7,334.2</b>
<b>Expenditure Categories</b>				
FTE	28.9	39.2	-	39.2
Personal Services	1,779.0	2,290.8	-	2,290.8
Employee Related Expenditures	708.0	842.9	-	842.9
<b>Subtotal Personal Services and ERE</b>	<b>2,487.0</b>	<b>3,133.7</b>	-	<b>3,133.7</b>
Professional & Outside Services	5,238.5	919.8	-	919.8
Travel In-State	24.6	10.5	-	10.5
Travel Out-Of-State	23.6	7.5	-	7.5
Food	1.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,476.8	3,100.0	-	3,100.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	42.0	21.1	-	21.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	224.0	141.6	-	141.6
<b>Expenditure Categories Total:</b>	<b>11,517.6</b>	<b>7,334.2</b>	-	<b>7,334.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED4210 Education Commodity Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	567.7	600.1	-	600.1
<b>Education Commodity Fund (Non-Appropriated)</b>	<b>567.7</b>	<b>600.1</b>	<b>-</b>	<b>600.1</b>
<b>Summary Total:</b>	<b>567.7</b>	<b>600.1</b>	<b>-</b>	<b>600.1</b>
<b>Expenditure Categories</b>				
FTE	5.5	6.0	-	6.0
Personal Services	350.3	341.3	-	341.3
Employee Related Expenditures	130.3	123.5	-	123.5
<b>Subtotal Personal Services and ERE</b>	<b>480.6</b>	<b>464.8</b>	<b>-</b>	<b>464.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.7	2.0	-	2.0
Travel Out-Of-State	1.2	2.0	-	2.0
Food	0.2	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.6	71.3	-	71.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	4.7	-	4.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	49.4	55.0	-	55.0
<b>Expenditure Categories Total:</b>	<b>567.7</b>	<b>600.1</b>	<b>-</b>	<b>600.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED4211 Education Production Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	1,100.4	1,106.9	-	1,106.9
<b>Education Production Fund (Non-Appropriated)</b>	<b>1,100.4</b>	<b>1,106.9</b>	-	<b>1,106.9</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	5.3	5.3	-	5.3
Personal Services	285.2	286.2	-	286.2
Employee Related Expenditures	144.8	143.1	-	143.1
<b>Subtotal Personal Services and ERE</b>	<b>430.0</b>	<b>429.3</b>	-	<b>429.3</b>
Professional & Outside Services	4.5	4.5	-	4.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	643.8	650.9	-	650.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.2	3.2	-	3.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	18.9	19.0	-	19.0
<b>Expenditure Categories Total:</b>	<b>1,100.4</b>	<b>1,106.9</b>	-	<b>1,106.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Education</b>
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<b>Fund:</b>	<b>ED9000 Indirect Cost Recovery Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EDA-3-0 Administration	7,929.7	8,157.3	-	8,157.3
<b>Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>7,929.7</b>	<b>8,157.3</b>	<b>-</b>	<b>8,157.3</b>
<b>Expenditure Categories</b>				
FTE	62.0	65.0	-	65.0
Personal Services	4,684.6	4,728.8	-	4,728.8
Employee Related Expenditures	1,747.3	1,821.6	-	1,821.6
<b>Subtotal Personal Services and ERE</b>	<b>6,431.8</b>	<b>6,550.4</b>	<b>-</b>	<b>6,550.4</b>
Professional & Outside Services	207.2	254.0	-	254.0
Travel In-State	11.1	9.5	-	9.5
Travel Out-Of-State	11.4	9.0	-	9.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,252.2	1,320.9	-	1,320.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.9	13.5	-	13.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,929.7</b>	<b>8,157.3</b>	<b>-</b>	<b>8,157.3</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-1-0 Office of the Superintendent

### Expenditure Categories

FTE	53.7	65.2	-	65.2
Personal Services	3,546.3	4,020.9	-	4,020.9
Employee Related Expenditures	1,116.3	1,459.6	-	1,459.6
<b>Subtotal Personal Services and ERE</b>	<b>4,662.6</b>	<b>5,480.5</b>	-	<b>5,480.5</b>
Professional & Outside Services	8,143.4	391.5	-	391.5
Travel In-State	14.7	12.0	-	12.0
Travel Out-Of-State	11.3	7.0	-	7.0
Food	-	-	-	-
Aid To Organizations & Individuals	204.2	190.1	-	190.1
Other Operating Expenditures	973.7	970.3	-	970.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.8	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	623.0	615.3	-	615.3
<b>Expenditure Categories Total:</b>	<b>14,639.6</b>	<b>7,666.7</b>	-	<b>7,666.7</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	14,128.9	7,193.6	-	7,193.6
Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>14,128.9</b>	<b>7,193.6</b>	-	<b>7,193.6</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
<b>Non-Appropriated Funds</b>				
Character Education - 6/10th Sales Tax (Non-Appropriated)	223.4	207.5	-	207.5
Donations Fund (Non-Appropriated)	1.6	1.6	-	1.6
Golden Rule Special Plate Fund (Non-Appropriated)	236.2	245.0	-	245.0
Character Education Special Plate Fund (Non-Appropriated)	18.7	19.0	-	19.0
Empowerment Scholarship Account Fund (Non-Appropriated)	30.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>510.7</b>	<b>473.1</b>	<b>-</b>	<b>473.1</b>
<b>Office of the Superintendent Total:</b>	<b>14,639.6</b>	<b>7,666.7</b>	<b>-</b>	<b>7,666.7</b>

**Sub Program: EDA-1-1 Office of The Superintendent**

<b>Expenditure Categories</b>				
FTE	53.7	65.2	-	65.2
Personal Services	3,546.3	4,020.9	-	4,020.9
Employee Related Expenditures	1,116.3	1,459.6	-	1,459.6
<b>Subtotal Personal Services and ERE</b>	<b>4,662.6</b>	<b>5,480.5</b>	<b>-</b>	<b>5,480.5</b>
Professional & Outside Services	8,143.4	391.5	-	391.5
Travel In-State	14.7	12.0	-	12.0
Travel Out-Of-State	11.3	7.0	-	7.0
Food	-	-	-	-
Aid To Organizations & Individuals	204.2	190.1	-	190.1
Other Operating Expenditures	973.7	970.3	-	970.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.8	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	623.0	615.3	-	615.3
<b>Expenditure Categories Total:</b>	<b>14,639.6</b>	<b>7,666.7</b>	<b>-</b>	<b>7,666.7</b>



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

<b>Agency:</b>	Department of Education
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-1-0 Office of the Superintendent				
<b>Sub Program:</b> EDA-1-1 Office of The Superintendent				

<b>Fund Source</b>
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**Appropriated Funds**

General Fund (Appropriated)	14,128.9	7,193.6	-	7,193.6
Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>14,128.9</b>	<b>7,193.6</b>	-	<b>7,193.6</b>

**Non-Appropriated Funds**

Character Education - 6/10th Sales Tax (Non-Appropriated)	223.4	207.5	-	207.5
Donations Fund (Non-Appropriated)	1.6	1.6	-	1.6
Golden Rule Special Plate Fund (Non-Appropriated)	236.2	245.0	-	245.0
Character Education Special Plate Fund (Non-Appropriated)	18.7	19.0	-	19.0
Empowerment Scholarship Account Fund (Non-Appropriated)	30.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>510.7</b>	<b>473.1</b>	-	<b>473.1</b>
<b>Office of the Superintendent Total:</b>	<b>14,639.6</b>	<b>7,666.7</b>	-	<b>7,666.7</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				

### Expenditure Categories

FTE	182.5	206.8	12.0	218.8
Personal Services	13,209.4	14,973.8	1,008.0	15,981.8
Employee Related Expenditures	4,927.3	5,590.5	382.2	5,972.7
<b>Subtotal Personal Services and ERE</b>	<b>18,136.7</b>	<b>20,564.3</b>	<b>1,390.2</b>	<b>21,954.5</b>
Professional & Outside Services	3,274.6	9,834.7	11.0	9,845.7
Travel In-State	74.4	125.6	2.5	128.1
Travel Out-Of-State	62.9	89.2	-	89.2
Food	0.2	0.3	-	0.3
Aid To Organizations & Individuals	534,419.4	555,131.0	-	555,131.0
Other Operating Expenditures	10,259.3	13,077.1	453.2	13,530.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	346.8	54.1	-	54.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,674.9	2,799.4	-	2,799.4
<b>Expenditure Categories Total:</b>	<b>569,249.3</b>	<b>601,675.7</b>	<b>1,856.9</b>	<b>603,532.6</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	12,427.1	26,879.3	1,856.9	28,736.2
Federal Grants Fund (Appropriated)	-	-	-	-
Broadband Expansion Fund (Appropriated)	(0.0)	-	-	-
Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>12,427.1</b>	<b>26,879.3</b>	<b>1,856.9</b>	<b>28,736.2</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Non-Appropriated Funds</b>				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	334.4	551.2	-	551.2
Federal Grants Fund (Non-Appropriated)	541,385.1	559,664.7	-	559,664.7
Broadband Expansion Fund (Non-Appropriated)	726.3	726.3	-	726.3
IGA and ISA Fund (Non-Appropriated)	7.6	-	-	-
Automation Projects Fund (Non-Appropriated)	1,835.3	111.5	-	111.5
Empowerment Scholarship Account Fund (Non-Appropriated)	359.0	359.0	-	359.0
DOE Internal Services Fund (Non-Appropriated)	2,576.9	3,519.4	-	3,519.4
Education Commodity Fund (Non-Appropriated)	567.7	600.1	-	600.1
Education Production Fund (Non-Appropriated)	1,100.4	1,106.9	-	1,106.9
Indirect Cost Recovery Fund (Non-Appropriated)	7,929.7	8,157.3	-	8,157.3
<b>Non-Appropriated Funds Total:</b>	<b>556,822.2</b>	<b>574,796.4</b>	<b>-</b>	<b>574,796.4</b>
<b>Administration Total:</b>	<b>569,249.3</b>	<b>601,675.7</b>	<b>1,856.9</b>	<b>603,532.6</b>

**Sub Program: EDA-3-1 Business and Finance**

<b>Expenditure Categories</b>				
FTE	82.6	95.6	-	95.6
Personal Services	6,169.5	6,991.5	-	6,991.5
Employee Related Expenditures	2,379.9	2,736.4	-	2,736.4
<b>Subtotal Personal Services and ERE</b>	<b>8,549.4</b>	<b>9,727.9</b>	<b>-</b>	<b>9,727.9</b>
Professional & Outside Services	1,630.3	481.5	-	481.5
Travel In-State	16.9	17.5	-	17.5
Travel Out-Of-State	11.4	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,214.3	2,681.8	-	2,681.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	207.4	34.7	-	34.7

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-1 Business and Finance				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	545.2	197.4	-	197.4
<b>Expenditure Categories Total:</b>	<b>14,174.9</b>	<b>13,150.8</b>	<b>-</b>	<b>13,150.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	4,159.9	2,116.5	-	2,116.5
<b>Appropriated Funds Total:</b>	<b>4,159.9</b>	<b>2,116.5</b>	<b>-</b>	<b>2,116.5</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	-	0.2	-	0.2
DOE Internal Services Fund (Non-Appropriated)	984.9	1,769.9	-	1,769.9
Education Production Fund (Non-Appropriated)	1,100.4	1,106.9	-	1,106.9
Indirect Cost Recovery Fund (Non-Appropriated)	7,929.7	8,157.3	-	8,157.3
<b>Non-Appropriated Funds Total:</b>	<b>10,014.9</b>	<b>11,034.3</b>	<b>-</b>	<b>11,034.3</b>
<b>Administration Total:</b>	<b>14,174.9</b>	<b>13,150.8</b>	<b>-</b>	<b>13,150.8</b>

**Sub Program:** EDA-3-2 Information Technology

### Expenditure Categories

FTE	19.6	24.0	10.0	34.0
Personal Services	1,559.8	1,918.6	901.6	2,820.2
Employee Related Expenditures	544.2	648.1	331.8	979.9
<b>Subtotal Personal Services and ERE</b>	<b>2,103.9</b>	<b>2,566.7</b>	<b>1,233.4</b>	<b>3,800.1</b>
Professional & Outside Services	96.0	50.9	-	50.9
Travel In-State	0.0	-	-	-
Travel Out-Of-State	1.6	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	530.3	530.3	-	530.3
Other Operating Expenditures	3,056.5	1,612.6	433.2	2,045.8
Capital Equipment	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-2 Information Technology</b>				
Non-Capital Equipment	27.4	2.2	-	2.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	191.6	331.8	-	331.8
<b>Expenditure Categories Total:</b>	<b>6,007.3</b>	<b>5,096.0</b>	<b>1,666.6</b>	<b>6,762.6</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1,514.5	1,954.3	1,666.6	3,620.9
Broadband Expansion Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,514.5</b>	<b>1,954.3</b>	<b>1,666.6</b>	<b>3,620.9</b>

#### Non-Appropriated Funds

School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	334.4	551.2	-	551.2
Federal Grants Fund (Non-Appropriated)	4.9	3.2	-	3.2
Broadband Expansion Fund (Non-Appropriated)	726.3	726.3	-	726.3
Automation Projects Fund (Non-Appropriated)	1,835.3	111.5	-	111.5
DOE Internal Services Fund (Non-Appropriated)	1,592.0	1,749.5	-	1,749.5
<b>Non-Appropriated Funds Total:</b>	<b>4,492.8</b>	<b>3,141.7</b>	-	<b>3,141.7</b>
<b>Administration Total:</b>	<b>6,007.3</b>	<b>5,096.0</b>	<b>1,666.6</b>	<b>6,762.6</b>

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

### Expenditure Categories

FTE	58.5	66.4	2.0	68.4
Personal Services	3,674.9	4,047.5	106.4	4,153.9
Employee Related Expenditures	1,385.1	1,515.0	50.4	1,565.4
<b>Subtotal Personal Services and ERE</b>	<b>5,060.0</b>	<b>5,562.5</b>	<b>156.8</b>	<b>5,719.3</b>
Professional & Outside Services	291.7	916.5	11.0	927.5
Travel In-State	57.3	108.1	2.5	110.6
Travel Out-Of-State	45.4	77.7	-	77.7
Food	0.2	0.3	-	0.3

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-4 Health and Nutrition Services</b>				
Aid To Organizations & Individuals	516,587.0	535,525.3	-	535,525.3
Other Operating Expenditures	1,338.4	6,148.9	20.0	6,168.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.4	17.2	-	17.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,374.4	1,782.0	-	1,782.0
<b>Expenditure Categories Total:</b>	<b>524,769.9</b>	<b>550,138.5</b>	<b>190.3</b>	<b>550,328.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	86.6	152.5	190.3	342.8
Federal Grants Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>86.6</b>	<b>152.5</b>	<b>190.3</b>	<b>342.8</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	524,108.0	549,385.9	-	549,385.9
IGA and ISA Fund (Non-Appropriated)	7.6	-	-	-
Education Commodity Fund (Non-Appropriated)	567.7	600.1	-	600.1
<b>Non-Appropriated Funds Total:</b>	<b>524,683.3</b>	<b>549,986.0</b>	<b>-</b>	<b>549,986.0</b>
<b>Administration Total:</b>	<b>524,769.9</b>	<b>550,138.5</b>	<b>190.3</b>	<b>550,328.8</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-6 SLI Empowerment Scholarship Account Fund Deposit</b>				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Administration Total:</b>	-	-	-	-

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

**Expenditure Categories**

FTE	1.0	-	-	-
Personal Services	17.3	-	-	-
Employee Related Expenditures	6.5	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>23.8</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	17,243.0	10,275.4	-	10,275.4
Other Operating Expenditures	0.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>17,272.2</b>	<b>10,275.4</b>	-	<b>10,275.4</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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)	17,272.2	10,275.4	-	10,275.4
<b>Non-Appropriated Funds Total:</b>	17,272.2	10,275.4	-	10,275.4
<b>Administration Total:</b>	17,272.2	10,275.4	-	10,275.4

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	1,211.9	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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,211.9	1,265.8	-	1,265.8

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	1,211.9	1,265.8	-	1,265.8
<b>Appropriated Funds Total:</b>	1,211.9	1,265.8	-	1,265.8
<b>Administration Total:</b>	1,211.9	1,265.8	-	1,265.8

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



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-21 SLI Education Learning and Accountability System				

### Expenditure Categories

FTE	20.0	20.0	-	20.0
Personal Services	1,736.9	1,966.6	-	1,966.6
Employee Related Expenditures	588.5	668.6	-	668.6
<b>Subtotal Personal Services and ERE</b>	<b>2,325.4</b>	<b>2,635.2</b>	-	<b>2,635.2</b>
Professional & Outside Services	24.7	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	4.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,373.3	2,354.5	-	2,354.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	96.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	550.2	480.5	-	480.5
<b>Expenditure Categories Total:</b>	<b>5,375.0</b>	<b>5,470.2</b>	-	<b>5,470.2</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	5,375.0	5,470.2	-	5,470.2
<b>Appropriated Funds Total:</b>	<b>5,375.0</b>	<b>5,470.2</b>	-	<b>5,470.2</b>
<b>Administration Total:</b>	<b>5,375.0</b>	<b>5,470.2</b>	-	<b>5,470.2</b>

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

### Expenditure Categories

FTE	0.8	0.8	-	0.8
Personal Services	51.1	49.6	-	49.6
Employee Related Expenditures	23.1	22.4	-	22.4
<b>Subtotal Personal Services and ERE</b>	<b>74.2</b>	<b>72.0</b>	-	<b>72.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-31 SLI Student Level Data Access</b>				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	276.3	279.3	-	279.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	8.5	7.7	-	7.7
<b>Expenditure Categories Total:</b>	<b>359.0</b>	<b>359.0</b>	<b>-</b>	<b>359.0</b>

### Fund Source

#### Appropriated Funds

Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

Empowerment Scholarship Account Fund (Non-Appropriated)	359.0	359.0	-	359.0
<b>Non-Appropriated Funds Total:</b>	<b>359.0</b>	<b>359.0</b>	<b>-</b>	<b>359.0</b>
<b>Administration Total:</b>	<b>359.0</b>	<b>359.0</b>	<b>-</b>	<b>359.0</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	20.0	10.0	-	10.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-32 SLI Flagstaff Robotics Program</b>				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>20.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	20.0	10.0	-	10.0
<b>Appropriated Funds Total:</b>	<b>20.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Administration Total:</b>	<b>20.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	-	100.0	-	100.0
<b>Appropriated Funds Total:</b>	-	100.0	-	100.0
<b>Administration Total:</b>	-	100.0	-	100.0

**Sub Program:** EDA-3-35 SLI One-Time School Meals Grants

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	3,800.0	-	3,800.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	3,800.0	-	3,800.0

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	-	3,800.0	-	3,800.0
<b>Appropriated Funds Total:</b>	-	3,800.0	-	3,800.0
<b>Administration Total:</b>	-	3,800.0	-	3,800.0

**Sub Program:** EDA-3-36 SLI Centers for High School Success

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				

**Sub Program:** EDA-3-36 SLI Centers for High School Success

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,000.0	-	1,000.0

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	-	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	-	1,000.0	-	1,000.0
<b>Administration Total:</b>	-	1,000.0	-	1,000.0

**Sub Program:** EDA-3-37 SLI K-12 Mental Health Telehealth Pilot Program

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-37 SLI K-12 Mental Health Telehealth Pilot Program</b>				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,000.0	-	2,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	2,000.0	-	2,000.0

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	-	2,000.0	-	2,000.0
<b>Appropriated Funds Total:</b>	-	2,000.0	-	2,000.0
<b>Administration Total:</b>	-	2,000.0	-	2,000.0

**Sub Program: EDA-3-38 SLI Low Income After School Programs**

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-38 SLI Low Income After School Programs				

<b>Expenditure Categories Total:</b>	-	2,000.0	-	2,000.0
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### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	2,000.0	-	2,000.0
<b>Appropriated Funds Total:</b>	-	2,000.0	-	2,000.0
<b>Administration Total:</b>	-	2,000.0	-	2,000.0

**Sub Program:** EDA-3-39 SLI Arizona Holocaust Education Center

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	7,000.0	-	7,000.0

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	7,000.0	-	7,000.0
<b>Appropriated Funds Total:</b>	-	7,000.0	-	7,000.0
<b>Administration Total:</b>	-	7,000.0	-	7,000.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-41 SLI Public School Campus Community Gardens				

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	59.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>59.2</b>	-	-	-

**Fund Source**

<b>Appropriated Funds</b>				
General Fund (Appropriated)	59.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>59.2</b>	-	-	-
<b>Administration Total:</b>	<b>59.2</b>	-	-	-

**Sub Program:** EDA-3-42 SLI Show Low Robotics

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	10.0	-	10.0
Travel In-State	-	-	-	-



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

<b>Agency:</b>	Department of Education
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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<b>Program:</b>	EDA-3-0 Administration
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<b>Sub Program:</b>	EDA-3-42 SLI Show Low Robotics
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Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	10.0	-	10.0

<b>Fund Source</b>
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<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	10.0	-	10.0
<b>Appropriated Funds Total:</b>	-	10.0	-	10.0
<b>Administration Total:</b>	-	10.0	-	10.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				

### Expenditure Categories

FTE	13.0	14.0	-	14.0
Personal Services	902.8	988.9	-	988.9
Employee Related Expenditures	328.9	385.7	-	385.7
<b>Subtotal Personal Services and ERE</b>	<b>1,231.8</b>	<b>1,374.6</b>	-	<b>1,374.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	9,084,405.8	9,080,962.1	-	9,080,962.1
Other Operating Expenditures	156.7	140.4	-	140.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	10,575.3	1,336.3	-	1,336.3
<b>Expenditure Categories Total:</b>	<b>9,096,371.2</b>	<b>9,083,813.4</b>	-	<b>9,083,813.4</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	7,483,459.6	7,441,782.9	-	7,441,782.9
Classroom Site Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Permanent State School Fund (Appropriated)	342,797.3	357,889.0	-	357,889.0
<b>Appropriated Funds Total:</b>	<b>7,826,256.9</b>	<b>7,799,671.9</b>	-	<b>7,799,671.9</b>
<b>Non-Appropriated Funds</b>				
Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	150,380.5	150,380.5	-	150,380.5
Results-Based Funding Fund (Non-Appropriated)	5,573.9	-	-	-
Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,014,405.0	1,053,335.3	-	1,053,335.3
Instructional Improvement Fund (Non-Appropriated)	99,754.8	80,425.7	-	80,425.7
<b>Non-Appropriated Funds Total:</b>	<b>1,270,114.2</b>	<b>1,284,141.5</b>	-	<b>1,284,141.5</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
School Finance Total:	9,096,371.2	9,083,813.4	-	9,083,813.4

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

### Expenditure Categories

FTE	13.0	14.0	-	14.0
Personal Services	902.8	988.9	-	988.9
Employee Related Expenditures	328.9	385.7	-	385.7
<b>Subtotal Personal Services and ERE</b>	<b>1,231.8</b>	<b>1,374.6</b>	<b>-</b>	<b>1,374.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	225,380.5	225,380.5	-	225,380.5
Other Operating Expenditures	156.7	140.4	-	140.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	147.1	136.3	-	136.3
<b>Expenditure Categories Total:</b>	<b>226,917.7</b>	<b>227,031.8</b>	<b>-</b>	<b>227,031.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	76,537.2	76,651.3	-	76,651.3
<b>Appropriated Funds Total:</b>	<b>76,537.2</b>	<b>76,651.3</b>	<b>-</b>	<b>76,651.3</b>

#### Non-Appropriated Funds

Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	150,380.5	150,380.5	-	150,380.5
<b>Non-Appropriated Funds Total:</b>	<b>150,380.5</b>	<b>150,380.5</b>	<b>-</b>	<b>150,380.5</b>
<b>School Finance Total:</b>	<b>226,917.7</b>	<b>227,031.8</b>	<b>-</b>	<b>227,031.8</b>

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

### Expenditure Categories

FTE	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-2 SLI Basic State Aid				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,032,420.3	7,195,167.5	-	7,195,167.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,225.7	1,200.0	-	1,200.0
<b>Expenditure Categories Total:</b>	<b>7,033,646.0</b>	<b>7,196,367.5</b>	-	<b>7,196,367.5</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	6,690,848.7	6,838,478.5	-	6,838,478.5
Permanent State School Fund (Appropriated)	342,797.3	357,889.0	-	357,889.0
<b>Appropriated Funds Total:</b>	<b>7,033,646.0</b>	<b>7,196,367.5</b>	-	<b>7,196,367.5</b>
<b>School Finance Total:</b>	<b>7,033,646.0</b>	<b>7,196,367.5</b>	-	<b>7,196,367.5</b>

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
<b>Sub Program: EDA-4-3 SLI Additional State Aid</b>				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	416,032.0	526,653.1	-	526,653.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	416,032.0	526,653.1	-	526,653.1

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	416,032.0	526,653.1	-	526,653.1
<b>Appropriated Funds Total:</b>	416,032.0	526,653.1	-	526,653.1
<b>School Finance Total:</b>	416,032.0	526,653.1	-	526,653.1

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	41.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-4 SLI Other State Aid to Districts				

<b>Expenditure Categories Total:</b>	41.8	-	-	-
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### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	41.8	-	-	-
<b>Appropriated Funds Total:</b>	41.8	-	-	-
<b>School Finance Total:</b>	41.8	-	-	-

**Sub Program:** EDA-4-5 SLI Onetime State Aid Supplement

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	300,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	300,000.0	-	-	-

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	300,000.0	-	-	-
<b>Appropriated Funds Total:</b>	300,000.0	-	-	-
<b>School Finance Total:</b>	300,000.0	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-11 SLI Results Based Funding				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,573.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,573.9</b>	-	-	-

### Fund Source

<b>Non-Appropriated Funds</b>				
Results-Based Funding Fund (Non-Appropriated)	5,573.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>5,573.9</b>	-	-	-
<b>School Finance Total:</b>	<b>5,573.9</b>	-	-	-

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
<b>Sub Program: EDA-4-12 SLI Instructional Improvement Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	99,754.8	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	99,754.8	80,425.7	-	80,425.7

### Fund Source

#### Non-Appropriated Funds

Instructional Improvement Fund (Non-Appropriated)	99,754.8	80,425.7	-	80,425.7
<b>Non-Appropriated Funds Total:</b>	99,754.8	80,425.7	-	80,425.7
<b>School Finance Total:</b>	99,754.8	80,425.7	-	80,425.7

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,010,776.4	1,053,335.3	-	1,053,335.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-



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

<b>Agency:</b>	Department of Education
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-15 SLI Classroom Site Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,628.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,014,405.0</b>	<b>1,053,335.3</b>	<b>-</b>	<b>1,053,335.3</b>

### Fund Source

#### Appropriated Funds

Classroom Site Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,014,405.0	1,053,335.3	-	1,053,335.3
<b>Non-Appropriated Funds Total:</b>	<b>1,014,405.0</b>	<b>1,053,335.3</b>	<b>-</b>	<b>1,053,335.3</b>
<b>School Finance Total:</b>	<b>1,014,405.0</b>	<b>1,053,335.3</b>	<b>-</b>	<b>1,053,335.3</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				

### Expenditure Categories

FTE	256.3	294.9	-	294.9
Personal Services	17,010.7	19,078.8	-	19,078.8
Employee Related Expenditures	6,636.4	7,486.1	-	7,486.1
<b>Subtotal Personal Services and ERE</b>	<b>23,647.2</b>	<b>26,564.9</b>	-	<b>26,564.9</b>
Professional & Outside Services	103,354.3	68,733.9	-	68,733.9
Travel In-State	458.4	342.5	-	342.5
Travel Out-Of-State	198.9	202.9	-	202.9
Food	1.2	-	-	-
Aid To Organizations & Individuals	1,729,760.4	1,525,305.6	-	1,525,305.6
Other Operating Expenditures	8,620.4	10,202.6	-	10,202.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	534.2	175.1	-	175.1
Cost Allocation & Indirect Costs	-	0.5	-	0.5
Transfers-Out	71,717.6	74,066.6	-	74,066.6
<b>Expenditure Categories Total:</b>	<b>1,938,292.5</b>	<b>1,705,594.6</b>	-	<b>1,705,594.6</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	118,415.0	137,459.7	-	137,459.7
Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Tribal College Dual Enrollment Program Fund (Appropriated)	-	325.0	-	325.0
<b>Appropriated Funds Total:</b>	<b>118,415.0</b>	<b>137,784.7</b>	-	<b>137,784.7</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Non-Appropriated Funds</b>				
Special Education Fund (Non-Appropriated)	35,265.3	36,333.2	-	36,333.2
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	207.4	207.4	-	207.4
School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	15,600.0	-	15,600.0
Federal Grants Fund (Non-Appropriated)	1,757,632.7	1,507,237.2	-	1,507,237.2
Assistance for Education Fund (Non-Appropriated)	42.6	42.5	-	42.5
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1,527.5	1,574.9	-	1,574.9
Extraordinary Special Education Needs Fund (Non-Appropriated)	2,248.3	344.5	-	344.5
IGA and ISA Fund (Non-Appropriated)	5,425.4	306.3	-	306.3
Tribal College Dual Enrollment Program Fund (Non-Appropriated)	178.9	-	-	-
Dual Enrollment Student Development Fund (Non-Appropriated)	2,540.0	-	-	-
College Credit by Examination Fund (Non-Appropriated)	532.4	1,028.3	-	1,028.3
AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	162.4	162.4	-	162.4
Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,687.7	1,707.1	-	1,707.1
Early Education and Career Exploration Program Fund (Non-Appropriated)	3,930.5	1,069.5	-	1,069.5
Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
DOE Internal Services Fund (Non-Appropriated)	696.5	696.6	-	696.6
<b>Non-Appropriated Funds Total:</b>	<b>1,819,877.5</b>	<b>1,567,809.9</b>	<b>-</b>	<b>1,567,809.9</b>
<b>Highly Effective Schools Total:</b>	<b>1,938,292.5</b>	<b>1,705,594.6</b>	<b>-</b>	<b>1,705,594.6</b>

**Sub Program: EDA-5-1 Exceptional Student Services**

### Expenditure Categories

FTE	90.5	110.8	-	110.8
Personal Services	5,840.5	7,651.0	-	7,651.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-1 Exceptional Student Services</b>				
Employee Related Expenditures	2,380.1	3,102.8	-	3,102.8
<b>Subtotal Personal Services and ERE</b>	<b>8,220.6</b>	<b>10,753.8</b>	-	<b>10,753.8</b>
Professional & Outside Services	4,830.2	6,573.0	-	6,573.0
Travel In-State	213.5	173.0	-	173.0
Travel Out-Of-State	63.6	58.0	-	58.0
Food	-	-	-	-
Aid To Organizations & Individuals	243,009.6	259,993.0	-	259,993.0
Other Operating Expenditures	3,676.2	4,423.3	-	4,423.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	43.7	56.3	-	56.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,559.0	5,541.2	-	5,541.2
<b>Expenditure Categories Total:</b>	<b>262,616.4</b>	<b>287,571.6</b>	-	<b>287,571.6</b>

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	262,180.6	287,054.5	-	287,054.5
IGA and ISA Fund (Non-Appropriated)	-	81.3	-	81.3
DOE Internal Services Fund (Non-Appropriated)	435.8	435.8	-	435.8
<b>Non-Appropriated Funds Total:</b>	<b>262,616.4</b>	<b>287,571.6</b>	-	<b>287,571.6</b>
<b>Highly Effective Schools Total:</b>	<b>262,616.4</b>	<b>287,571.6</b>	-	<b>287,571.6</b>

#### Sub Program: EDA-5-2 Support and Innovation

### Expenditure Categories

FTE	14.5	9.0	-	9.0
Personal Services	1,145.8	605.2	-	605.2
Employee Related Expenditures	509.5	224.2	-	224.2
<b>Subtotal Personal Services and ERE</b>	<b>1,655.3</b>	<b>829.4</b>	-	<b>829.4</b>
Professional & Outside Services	494.4	536.9	-	536.9
Travel In-State	61.0	-	-	-
Travel Out-Of-State	5.6	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-2 Support and Innovation</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	19,020.4	19,020.4	-	19,020.4
Other Operating Expenditures	372.6	269.6	-	269.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	80.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	226.7	130.7	-	130.7
<b>Expenditure Categories Total:</b>	<b>21,916.3</b>	<b>20,787.0</b>	<b>-</b>	<b>20,787.0</b>

**Fund Source**

**Non-Appropriated Funds**

School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	207.4	207.4	-	207.4
Federal Grants Fund (Non-Appropriated)	21,666.3	20,537.1	-	20,537.1
Assistance for Education Fund (Non-Appropriated)	42.6	42.5	-	42.5
<b>Non-Appropriated Funds Total:</b>	<b>21,916.3</b>	<b>20,787.0</b>	<b>-</b>	<b>20,787.0</b>
<b>Highly Effective Schools Total:</b>	<b>21,916.3</b>	<b>20,787.0</b>	<b>-</b>	<b>20,787.0</b>

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

**Expenditure Categories**

FTE	15.9	21.5	-	21.5
Personal Services	1,037.8	1,546.5	-	1,546.5
Employee Related Expenditures	450.1	617.0	-	617.0
<b>Subtotal Personal Services and ERE</b>	<b>1,487.9</b>	<b>2,163.5</b>	<b>-</b>	<b>2,163.5</b>
Professional & Outside Services	434.1	625.4	-	625.4
Travel In-State	79.9	15.3	-	15.3
Travel Out-Of-State	34.5	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	31,587.6	56,567.3	-	56,567.3
Other Operating Expenditures	836.8	781.5	-	781.5
Capital Equipment	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-3 Career and Technical Education</b>				
Non-Capital Equipment	2.3	10.4	-	10.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	345.6	378.8	-	378.8
<b>Expenditure Categories Total:</b>	<b>34,808.7</b>	<b>60,543.7</b>	-	<b>60,543.7</b>

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	34,646.3	60,381.3	-	60,381.3
AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	162.4	162.4	-	162.4
<b>Non-Appropriated Funds Total:</b>	<b>34,808.7</b>	<b>60,543.7</b>	-	<b>60,543.7</b>
<b>Highly Effective Schools Total:</b>	<b>34,808.7</b>	<b>60,543.7</b>	-	<b>60,543.7</b>

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

### Expenditure Categories

FTE	90.6	100.8	-	100.8
Personal Services	5,846.2	6,058.4	-	6,058.4
Employee Related Expenditures	2,171.5	2,298.9	-	2,298.9
<b>Subtotal Personal Services and ERE</b>	<b>8,017.7</b>	<b>8,357.3</b>	-	<b>8,357.3</b>
Professional & Outside Services	83,606.1	38,105.6	-	38,105.6
Travel In-State	93.8	122.2	-	122.2
Travel Out-Of-State	87.6	108.4	-	108.4
Food	1.2	-	-	-
Aid To Organizations & Individuals	1,347,686.3	1,095,890.2	-	1,095,890.2
Other Operating Expenditures	2,870.9	3,443.2	-	3,443.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	378.9	61.1	-	61.1
Cost Allocation & Indirect Costs	-	0.5	-	0.5
Transfers-Out	3,478.0	2,327.5	-	2,327.5
<b>Expenditure Categories Total:</b>	<b>1,446,220.4</b>	<b>1,148,416.0</b>	-	<b>1,148,416.0</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

### Fund Source

**Appropriated Funds**

Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-

**Non-Appropriated Funds**

School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	15,600.0	-	15,600.0
Federal Grants Fund (Non-Appropriated)	1,430,676.5	1,130,757.4	-	1,130,757.4
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1,527.5	1,574.9	-	1,574.9
IGA and ISA Fund (Non-Appropriated)	5,425.4	225.0	-	225.0
College Credit by Examination Fund (Non-Appropriated)	532.4	-	-	-
DOE Internal Services Fund (Non-Appropriated)	258.7	258.7	-	258.7
<b>Non-Appropriated Funds Total:</b>	<b>1,446,220.4</b>	<b>1,148,416.0</b>	-	<b>1,148,416.0</b>
<b>Highly Effective Schools Total:</b>	<b>1,446,220.4</b>	<b>1,148,416.0</b>	-	<b>1,148,416.0</b>

**Sub Program:** EDA-5-5 Special Projects

### Expenditure Categories

FTE	7.3	9.5	-	9.5
Personal Services	528.6	429.3	-	429.3
Employee Related Expenditures	103.2	123.2	-	123.2
<b>Subtotal Personal Services and ERE</b>	<b>631.8</b>	<b>552.5</b>	-	<b>552.5</b>
Professional & Outside Services	718.4	1,018.0	-	1,018.0
Travel In-State	4.9	12.0	-	12.0
Travel Out-Of-State	6.4	15.0	-	15.0
Food	-	-	-	-
Aid To Organizations & Individuals	6,741.7	6,427.6	-	6,427.6
Other Operating Expenditures	253.4	374.4	-	374.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	26.0	30.0	-	30.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-5 Special Projects				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	82.3	79.5	-	79.5
<b>Expenditure Categories Total:</b>	<b>8,465.0</b>	<b>8,509.0</b>	-	<b>8,509.0</b>

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	8,462.9	8,506.9	-	8,506.9
DOE Internal Services Fund (Non-Appropriated)	2.1	2.1	-	2.1
<b>Non-Appropriated Funds Total:</b>	<b>8,465.0</b>	<b>8,509.0</b>	-	<b>8,509.0</b>
<b>Highly Effective Schools Total:</b>	<b>8,465.0</b>	<b>8,509.0</b>	-	<b>8,509.0</b>

### Sub Program: EDA-5-6 SLI Special Education Fund

### Expenditure Categories

FTE	3.0	3.0	-	3.0
Personal Services	173.8	188.4	-	188.4
Employee Related Expenditures	90.2	97.0	-	97.0
<b>Subtotal Personal Services and ERE</b>	<b>264.1</b>	<b>285.4</b>	-	<b>285.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,271.9	7,768.8	-	7,768.8
Other Operating Expenditures	114.1	119.2	-	119.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	64,644.4	64,189.0	-	64,189.0
<b>Expenditure Categories Total:</b>	<b>71,294.5</b>	<b>72,362.4</b>	-	<b>72,362.4</b>



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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**

General Fund (Appropriated)	36,029.2	36,029.2	-	36,029.2
<b>Appropriated Funds Total:</b>	<b>36,029.2</b>	<b>36,029.2</b>	<b>-</b>	<b>36,029.2</b>

**Non-Appropriated Funds**

Special Education Fund (Non-Appropriated)	35,265.3	36,333.2	-	36,333.2
<b>Non-Appropriated Funds Total:</b>	<b>35,265.3</b>	<b>36,333.2</b>	<b>-</b>	<b>36,333.2</b>
<b>Highly Effective Schools Total:</b>	<b>71,294.5</b>	<b>72,362.4</b>	<b>-</b>	<b>72,362.4</b>

**Sub Program:** EDA-5-7 SLI Vocational Education Block Grant

### Expenditure Categories

FTE	22.0	26.0	-	26.0
Personal Services	1,732.6	1,667.3	-	1,667.3
Employee Related Expenditures	668.6	675.1	-	675.1
<b>Subtotal Personal Services and ERE</b>	<b>2,401.2</b>	<b>2,342.4</b>	<b>-</b>	<b>2,342.4</b>
Professional & Outside Services	0.5	-	-	-
Travel In-State	5.0	-	-	-
Travel Out-Of-State	1.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	8,977.1	9,019.1	-	9,019.1
Other Operating Expenditures	198.4	156.9	-	156.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	9.7	-	9.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	167.2	270.1	-	270.1
<b>Expenditure Categories Total:</b>	<b>11,750.5</b>	<b>11,798.2</b>	<b>-</b>	<b>11,798.2</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-7 SLI Vocational Education Block Grant

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	11,750.5	11,798.2	-	11,798.2
<b>Appropriated Funds Total:</b>	<b>11,750.5</b>	<b>11,798.2</b>	-	<b>11,798.2</b>
<b>Highly Effective Schools Total:</b>	<b>11,750.5</b>	<b>11,798.2</b>	-	<b>11,798.2</b>

**Sub Program:** EDA-5-21 SLI Art Consumables

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,230.3	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,230.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	5,230.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>5,230.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Highly Effective Schools Total:</b>	<b>5,230.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	100.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>100.0</b>	-	-	-

**Fund Source**

<b>Appropriated Funds</b>				
General Fund (Appropriated)	100.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>100.0</b>	-	-	-
<b>Highly Effective Schools Total:</b>	<b>100.0</b>	-	-	-

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	2,540.0	-	-	-
Travel In-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-23 SLI Dual Enrollment Student Development Fund Deposit</b>				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,540.0</b>	-	-	-

### Fund Source

<b>Non-Appropriated Funds</b>				
Dual Enrollment Student Development Fund (Non-Appropriated)	2,540.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>2,540.0</b>	-	-	-
<b>Highly Effective Schools Total:</b>	<b>2,540.0</b>	-	-	-

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				

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

Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,000.0	1,000.0	-	1,000.0

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	1,000.0	1,000.0	-	1,000.0
<b>Highly Effective Schools Total:</b>	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	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	<b>1,000.0</b>
<b>Highly Effective Schools Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	<b>1,000.0</b>

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,687.7	1,706.3	-	1,706.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	0.8	-	0.8
<b>Expenditure Categories Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	<b>-</b>	<b>1,707.1</b>

**Fund Source**

**Non-Appropriated Funds**

Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,687.7	1,707.1	-	1,707.1
<b>Non-Appropriated Funds Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	-	<b>1,707.1</b>
<b>Highly Effective Schools Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	-	<b>1,707.1</b>

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-34 SLI CTED Certification Exam Fee Reimbursement				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	1,000.0	-	1,000.0
<b>Expenditure Categories Total:</b>	-	2,500.0	-	2,500.0

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	-	1,000.0	-	1,000.0
<b>Non-Appropriated Funds</b>				
Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
<b>Non-Appropriated Funds Total:</b>	-	1,500.0	-	1,500.0
<b>Highly Effective Schools Total:</b>	-	2,500.0	-	2,500.0

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

### Expenditure Categories

FTE	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-35 SLI Early Education and Career Exploration Program</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	3,930.5	1,069.5	-	1,069.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	<b>-</b>	<b>1,069.5</b>

**Fund Source**

**Non-Appropriated Funds**

Early Education and Career Exploration Program Fund (Non-Appropriated)	3,930.5	1,069.5	-	1,069.5
<b>Non-Appropriated Funds Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	<b>-</b>	<b>1,069.5</b>
<b>Highly Effective Schools Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	<b>-</b>	<b>1,069.5</b>

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program</b>				
Aid To Organizations & Individuals	7,470.7	4,800.4	-	4,800.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	7,470.7	4,800.4	-	4,800.4

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	7,470.7	3,772.1	-	3,772.1
<b>Appropriated Funds Total:</b>	7,470.7	3,772.1	-	3,772.1

#### Non-Appropriated Funds

College Credit by Examination Fund (Non-Appropriated)	-	1,028.3	-	1,028.3
<b>Non-Appropriated Funds Total:</b>	-	1,028.3	-	1,028.3
<b>Highly Effective Schools Total:</b>	7,470.7	4,800.4	-	4,800.4

**Sub Program: EDA-5-42 SLI Gifted Assessments**

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	438.9	850.0	-	850.0
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 All Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-42 SLI Gifted Assessments</b>				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>438.9</b>	<b>850.0</b>	-	<b>850.0</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	438.9	850.0	-	850.0
<b>Appropriated Funds Total:</b>	<b>438.9</b>	<b>850.0</b>	-	<b>850.0</b>
<b>Highly Effective Schools Total:</b>	<b>438.9</b>	<b>850.0</b>	-	<b>850.0</b>

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

### Expenditure Categories

FTE	12.6	14.5	-	14.5
Personal Services	705.4	932.7	-	932.7
Employee Related Expenditures	263.2	347.9	-	347.9
<b>Subtotal Personal Services and ERE</b>	<b>968.6</b>	<b>1,280.6</b>	-	<b>1,280.6</b>
Professional & Outside Services	5,761.4	19,955.5	-	19,955.5
Travel In-State	0.3	20.0	-	20.0
Travel Out-Of-State	-	20.0	-	20.0
Food	-	-	-	-
Aid To Organizations & Individuals	45,632.4	60,268.0	-	60,268.0
Other Operating Expenditures	119.0	309.5	-	309.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.0	7.6	-	7.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	117.8	149.0	-	149.0
<b>Expenditure Categories Total:</b>	<b>52,602.5</b>	<b>82,010.2</b>	-	<b>82,010.2</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	52,602.5	82,010.2	-	82,010.2
Appropriated Funds Total:	52,602.5	82,010.2	-	82,010.2
Highly Effective Schools Total:	52,602.5	82,010.2	-	82,010.2

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,782.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,782.5	-	-	-

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	1,782.5	-	-	-
Appropriated Funds Total:	1,782.5	-	-	-
Highly Effective Schools Total:	1,782.5	-	-	-

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	500.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>500.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	500.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>500.0</b>	-	-	-
<b>Highly Effective Schools Total:</b>	<b>500.0</b>	-	-	-

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-46 SLI Juvenile Detention Centers</b>				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	52.6	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>52.6</b>	-	-	-

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	52.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>52.6</b>	-	-	-
<b>Highly Effective Schools Total:</b>	<b>52.6</b>	-	-	-

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	9.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-47 SLI Gila County Jail Education				

<b>Expenditure Categories Total:</b>	9.0	-	-	-
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**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	9.0	-	-	-
<b>Appropriated Funds Total:</b>	9.0	-	-	-
<b>Highly Effective Schools Total:</b>	9.0	-	-	-

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	250.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	250.0	-	-	-

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	250.0	-	-	-
<b>Appropriated Funds Total:</b>	250.0	-	-	-
<b>Highly Effective Schools Total:</b>	250.0	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-51 SLI Tribal College Dual Enrollment Program Fund				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	178.9	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>178.9</b>	<b>325.0</b>	<b>-</b>	<b>325.0</b>

### Fund Source

<b>Appropriated Funds</b>				
Tribal College Dual Enrollment Program Fund (Appropriated)	-	325.0	-	325.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>325.0</b>	<b>-</b>	<b>325.0</b>
<b>Non-Appropriated Funds</b>				
Tribal College Dual Enrollment Program Fund (Non-Appropriated)	178.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>178.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Highly Effective Schools Total:</b>	<b>178.9</b>	<b>325.0</b>	<b>-</b>	<b>325.0</b>

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

### Expenditure Categories

FTE	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Highly Effective Schools Total:</b>	-	-	-	-

**Sub Program:** EDA-5-61 SLI Extraordinary Special Education Needs Fund

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,161.7	344.5	-	344.5



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-61 SLI Extraordinary Special Education Needs Fund</b>				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	86.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,248.3</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>

### Fund Source

#### Non-Appropriated Funds

Extraordinary Special Education Needs Fund (Non-Appropriated)	2,248.3	344.5	-	344.5
<b>Non-Appropriated Funds Total:</b>	<b>2,248.3</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>
<b>Highly Effective Schools Total:</b>	<b>2,248.3</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	188.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	10.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>198.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-71 SLI Public School Campus Trees				

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	198.8	-	-	-
<b>Appropriated Funds Total:</b>	198.8	-	-	-
<b>Highly Effective Schools Total:</b>	198.8	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				

### Expenditure Categories

FTE	37.3	44.2	-	44.2
Personal Services	2,701.4	3,150.9	-	3,150.9
Employee Related Expenditures	1,021.9	1,240.3	-	1,240.3
<b>Subtotal Personal Services and ERE</b>	<b>3,723.3</b>	<b>4,391.2</b>	-	<b>4,391.2</b>
Professional & Outside Services	2,532.9	1,985.5	250.0	2,235.5
Travel In-State	33.7	69.0	-	69.0
Travel Out-Of-State	14.9	64.0	-	64.0
Food	-	-	-	-
Aid To Organizations & Individuals	59,265.1	54,452.2	-	54,452.2
Other Operating Expenditures	833.4	2,270.7	-	2,270.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	21.9	15.3	-	15.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	492.4	630.3	-	630.3
<b>Expenditure Categories Total:</b>	<b>66,917.7</b>	<b>63,878.2</b>	<b>250.0</b>	<b>64,128.2</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	4,979.2	1,179.5	250.0	1,429.5
Teacher Certification Fund (Appropriated)	1,809.7	2,547.0	-	2,547.0
<b>Appropriated Funds Total:</b>	<b>6,789.0</b>	<b>3,726.5</b>	<b>250.0</b>	<b>3,976.5</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	59,660.6	60,151.7	-	60,151.7
Dual Enrollment Teacher Development Fund (Non-Appropriated)	468.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>60,128.7</b>	<b>60,151.7</b>	-	<b>60,151.7</b>
<b>Highly Effective Teachers and Leaders Total:</b>	<b>66,917.7</b>	<b>63,878.2</b>	<b>250.0</b>	<b>64,128.2</b>

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

### Expenditure Categories

FTE	4.3	5.2	-	5.2
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				
<b>Sub Program:</b> EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				

Personal Services	340.5	388.7	-	388.7
Employee Related Expenditures	136.8	157.4	-	157.4
<b>Subtotal Personal Services and ERE</b>	<b>477.3</b>	<b>546.1</b>	-	<b>546.1</b>
Professional & Outside Services	21.0	26.8	-	26.8
Travel In-State	12.4	13.5	-	13.5
Travel Out-Of-State	6.1	7.0	-	7.0
Food	-	-	-	-
Aid To Organizations & Individuals	8,844.9	6,750.0	-	6,750.0
Other Operating Expenditures	108.5	106.3	-	106.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	53.3	61.1	-	61.1
<b>Expenditure Categories Total:</b>	<b>9,526.7</b>	<b>7,510.8</b>	-	<b>7,510.8</b>

**Fund Source**

**Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	9,526.7	7,510.8	-	7,510.8
<b>Non-Appropriated Funds Total:</b>	<b>9,526.7</b>	<b>7,510.8</b>	-	<b>7,510.8</b>
<b>Highly Effective Teachers and Leaders Total:</b>	<b>9,526.7</b>	<b>7,510.8</b>	-	<b>7,510.8</b>

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

**Expenditure Categories**

FTE	19.8	24.6	-	24.6
Personal Services	1,399.9	1,874.6	-	1,874.6
Employee Related Expenditures	496.9	719.0	-	719.0
<b>Subtotal Personal Services and ERE</b>	<b>1,896.8</b>	<b>2,593.6</b>	-	<b>2,593.6</b>
Professional & Outside Services	711.9	958.7	-	958.7
Travel In-State	15.9	50.0	-	50.0
Travel Out-Of-State	7.2	51.0	-	51.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	46,952.4	47,702.2	-	47,702.2
Other Operating Expenditures	549.2	1,206.7	-	1,206.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.0	8.0	-	8.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	320.7	393.6	-	393.6
<b>Expenditure Categories Total:</b>	<b>50,466.0</b>	<b>52,963.8</b>	<b>-</b>	<b>52,963.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	179.5	179.5	-	179.5
Teacher Certification Fund (Appropriated)	152.6	143.4	-	143.4
<b>Appropriated Funds Total:</b>	<b>332.1</b>	<b>322.9</b>	<b>-</b>	<b>322.9</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	50,133.9	52,640.9	-	52,640.9
<b>Non-Appropriated Funds Total:</b>	<b>50,133.9</b>	<b>52,640.9</b>	<b>-</b>	<b>52,640.9</b>
<b>Highly Effective Teachers and Leaders Total:</b>	<b>50,466.0</b>	<b>52,963.8</b>	<b>-</b>	<b>52,963.8</b>

### Sub Program: EDA-6-3 SLI Teacher Certification

### Expenditure Categories

FTE	13.2	14.4	-	14.4
Personal Services	961.1	887.6	-	887.6
Employee Related Expenditures	388.2	363.9	-	363.9
<b>Subtotal Personal Services and ERE</b>	<b>1,349.3</b>	<b>1,251.5</b>	<b>-</b>	<b>1,251.5</b>
Professional & Outside Services	-	-	250.0	250.0
Travel In-State	5.4	5.5	-	5.5
Travel Out-Of-State	1.6	6.0	-	6.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	175.7	957.7	-	957.7

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>Sub Program: EDA-6-3 SLI Teacher Certification</b>				
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.7	7.3	-	7.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	118.5	175.6	-	175.6
<b>Expenditure Categories Total:</b>	<b>1,657.1</b>	<b>2,403.6</b>	<b>250.0</b>	<b>2,653.6</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	250.0	250.0
Teacher Certification Fund (Appropriated)	1,657.1	2,403.6	-	2,403.6
<b>Appropriated Funds Total:</b>	<b>1,657.1</b>	<b>2,403.6</b>	<b>250.0</b>	<b>2,653.6</b>
<b>Highly Effective Teachers and Leaders Total:</b>	<b>1,657.1</b>	<b>2,403.6</b>	<b>250.0</b>	<b>2,653.6</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	1,800.0	1,000.0	-	1,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,800.0</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				
<b>Sub Program:</b> EDA-6-4 SLI Alternative Teacher Development Program				

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	1,800.0	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	1,800.0	1,000.0	-	1,000.0
<b>Highly Effective Teachers and Leaders Total:</b>	1,800.0	1,000.0	-	1,000.0

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Highly Effective Teachers and Leaders Total:</b>	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				
<b>Sub Program:</b> EDA-6-31 SLI Teacher Professional Development				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,999.7	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,999.7</b>	-	-	-

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	2,999.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>2,999.7</b>	-	-	-
<b>Highly Effective Teachers and Leaders Total:</b>	<b>2,999.7</b>	-	-	-

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-



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

<b>Agency:</b>	Department of Education
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>Sub Program: EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	468.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	468.1	-	-	-

<b>Fund Source</b>
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**Non-Appropriated Funds**

Dual Enrollment Teacher Development Fund (Non-Appropriated)	468.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	468.1	-	-	-
<b>Highly Effective Teachers and Leaders Total:</b>	468.1	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				

### Expenditure Categories

FTE	49.2	49.2	2.0	51.2
Personal Services	3,219.6	3,132.6	158.0	3,290.6
Employee Related Expenditures	1,115.1	1,022.4	61.5	1,083.9
<b>Subtotal Personal Services and ERE</b>	<b>4,334.7</b>	<b>4,155.0</b>	<b>219.5</b>	<b>4,374.5</b>
Professional & Outside Services	18,986.0	13,495.0	6,000.0	19,495.0
Travel In-State	53.3	46.3	8.0	54.3
Travel Out-Of-State	60.8	29.8	-	29.8
Food	-	-	-	-
Aid To Organizations & Individuals	40,935.0	55,460.7	2,000.0	57,460.7
Other Operating Expenditures	1,766.5	2,199.4	-	2,199.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	47.2	11.1	-	11.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	11,536.3	6,492.0	-	6,492.0
<b>Expenditure Categories Total:</b>	<b>77,719.8</b>	<b>81,889.3</b>	<b>8,227.5</b>	<b>90,116.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	34,547.5	35,326.8	8,227.5	43,554.3
School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>34,547.5</b>	<b>35,326.8</b>	<b>8,227.5</b>	<b>43,554.3</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Non-Appropriated Funds</b>				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	512.8	512.6	-	512.6
Federal Grants Fund (Non-Appropriated)	24,224.7	38,597.4	-	38,597.4
Donations Fund (Non-Appropriated)	32.6	33.0	-	33.0
Arizona English Language Learner Fund (Non-Appropriated)	4,999.2	4,963.7	-	4,963.7
American Civics Education Fund (Non-Appropriated)	247.9	28.5	-	28.5
Computer Science Professional Development Program Fund (Non-Appropriated)	5,176.5	191.9	-	191.9
Governor's Emergency Education Relief Fund (Non-Appropriated)	422.1	4.1	-	4.1
DOE Internal Services Fund (Non-Appropriated)	7,556.5	2,231.3	-	2,231.3
<b>Non-Appropriated Funds Total:</b>	<b>43,172.3</b>	<b>46,562.5</b>	<b>-</b>	<b>46,562.5</b>
<b>High Academic Standards for Students Total:</b>	<b>77,719.8</b>	<b>81,889.3</b>	<b>8,227.5</b>	<b>90,116.8</b>

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

<b>Expenditure Categories</b>				
FTE	14.7	15.7	-	15.7
Personal Services	942.4	1,131.1	-	1,131.1
Employee Related Expenditures	360.4	388.6	-	388.6
<b>Subtotal Personal Services and ERE</b>	<b>1,302.8</b>	<b>1,519.7</b>	<b>-</b>	<b>1,519.7</b>
Professional & Outside Services	83.3	141.6	-	141.6
Travel In-State	10.8	9.6	-	9.6
Travel Out-Of-State	22.0	9.1	-	9.1
Food	-	-	-	-
Aid To Organizations & Individuals	426.2	-	-	-
Other Operating Expenditures	491.7	538.2	-	538.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	8.9	-	8.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	93.4	120.9	-	120.9

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-1 K-12 Academic Standards				

<b>Expenditure Categories Total:</b>	2,430.3	2,348.0	-	2,348.0
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### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	160.7	271.4	-	271.4
School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>160.7</b>	<b>271.4</b>	-	<b>271.4</b>

#### Non-Appropriated Funds

School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	512.8	512.6	-	512.6
Federal Grants Fund (Non-Appropriated)	400.2	462.8	-	462.8
Donations Fund (Non-Appropriated)	32.6	33.0	-	33.0
Governor's Emergency Education Relief Fund (Non-Appropriated)	422.1	4.1	-	4.1
DOE Internal Services Fund (Non-Appropriated)	901.9	1,064.1	-	1,064.1
<b>Non-Appropriated Funds Total:</b>	<b>2,269.6</b>	<b>2,076.6</b>	-	<b>2,076.6</b>
<b>High Academic Standards for Students Total:</b>	<b>2,430.3</b>	<b>2,348.0</b>	-	<b>2,348.0</b>

#### Sub Program: EDA-7-2 Early Childhood

### Expenditure Categories

FTE	12.0	12.0	-	12.0
Personal Services	719.2	452.8	-	452.8
Employee Related Expenditures	246.9	151.9	-	151.9
<b>Subtotal Personal Services and ERE</b>	<b>966.1</b>	<b>604.7</b>	-	<b>604.7</b>
Professional & Outside Services	5,805.4	1,433.6	-	1,433.6
Travel In-State	20.4	8.5	-	8.5
Travel Out-Of-State	35.7	18.3	-	18.3
Food	-	-	-	-
Aid To Organizations & Individuals	7,804.2	20,747.7	-	20,747.7
Other Operating Expenditures	813.1	719.1	-	719.1

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Sub Program: EDA-7-2 Early Childhood</b>				
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.6	2.2	-	2.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	212.9	108.4	-	108.4
<b>Expenditure Categories Total:</b>	<b>15,660.4</b>	<b>23,642.5</b>	<b>-</b>	<b>23,642.5</b>

**Fund Source**

**Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	9,189.3	22,658.8	-	22,658.8
DOE Internal Services Fund (Non-Appropriated)	6,471.1	983.7	-	983.7
<b>Non-Appropriated Funds Total:</b>	<b>15,660.4</b>	<b>23,642.5</b>	<b>-</b>	<b>23,642.5</b>
<b>High Academic Standards for Students Total:</b>	<b>15,660.4</b>	<b>23,642.5</b>	<b>-</b>	<b>23,642.5</b>

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

**Expenditure Categories**

FTE	9.6	10.1	-	10.1
Personal Services	372.6	693.5	-	693.5
Employee Related Expenditures	112.6	188.9	-	188.9
<b>Subtotal Personal Services and ERE</b>	<b>485.2</b>	<b>882.4</b>	<b>-</b>	<b>882.4</b>
Professional & Outside Services	18.5	18.5	-	18.5
Travel In-State	16.1	17.7	-	17.7
Travel Out-Of-State	2.1	2.4	-	2.4
Food	-	-	-	-
Aid To Organizations & Individuals	13,924.0	14,344.5	-	14,344.5
Other Operating Expenditures	289.9	274.8	-	274.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	82.5	119.0	-	119.0
<b>Expenditure Categories Total:</b>	<b>14,818.7</b>	<b>15,659.3</b>	<b>-</b>	<b>15,659.3</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> 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)	14,635.2	15,475.8	-	15,475.8
DOE Internal Services Fund (Non-Appropriated)	183.5	183.5	-	183.5
<b>Non-Appropriated Funds Total:</b>	<b>14,818.7</b>	<b>15,659.3</b>	-	<b>15,659.3</b>
<b>High Academic Standards for Students Total:</b>	<b>14,818.7</b>	<b>15,659.3</b>	-	<b>15,659.3</b>

**Sub Program:** EDA-7-4 SLI English Learner Administration

### Expenditure Categories

FTE	7.8	8.4	-	8.4
Personal Services	929.1	617.4	-	617.4
Employee Related Expenditures	328.0	216.7	-	216.7
<b>Subtotal Personal Services and ERE</b>	<b>1,257.1</b>	<b>834.1</b>	-	<b>834.1</b>
Professional & Outside Services	5,084.8	10,103.6	5,000.0	15,103.6
Travel In-State	5.6	10.0	-	10.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	67.0	528.4	-	528.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	42.7	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	139.8	132.7	-	132.7
<b>Expenditure Categories Total:</b>	<b>6,597.0</b>	<b>11,608.8</b>	<b>5,000.0</b>	<b>16,608.8</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-4 SLI English Learner Administration

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	6,597.0	11,608.8	5,000.0	16,608.8
<b>Appropriated Funds Total:</b>	<b>6,597.0</b>	<b>11,608.8</b>	<b>5,000.0</b>	<b>16,608.8</b>
High Academic Standards for Students Total:	6,597.0	11,608.8	5,000.0	16,608.8

**Sub Program:** EDA-7-5 SLI Arizona English Language Learner Fund

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,999.2	4,963.7	-	4,963.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	4,960.4	4,960.4	-	4,960.4
<b>Expenditure Categories Total:</b>	<b>9,959.6</b>	<b>9,924.1</b>	<b>-</b>	<b>9,924.1</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-5 SLI Arizona English Language Learner Fund				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	4,960.4	4,960.4	-	4,960.4
<b>Appropriated Funds Total:</b>	<b>4,960.4</b>	<b>4,960.4</b>	<b>-</b>	<b>4,960.4</b>

#### Non-Appropriated Funds

Arizona English Language Learner Fund (Non-Appropriated)	4,999.2	4,963.7	-	4,963.7
<b>Non-Appropriated Funds Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	<b>-</b>	<b>4,963.7</b>
<b>High Academic Standards for Students Total:</b>	<b>9,959.6</b>	<b>9,924.1</b>	<b>-</b>	<b>9,924.1</b>

**Sub Program:** EDA-7-6 SLI Early Literacy

### Expenditure Categories

FTE	3.0	3.0	2.0	5.0
Personal Services	212.2	229.8	158.0	387.8
Employee Related Expenditures	67.3	73.5	61.5	135.0
<b>Subtotal Personal Services and ERE</b>	<b>279.5</b>	<b>303.3</b>	<b>219.5</b>	<b>522.8</b>
Professional & Outside Services	5,146.0	1,669.2	-	1,669.2
Travel In-State	0.4	0.5	8.0	8.5
Travel Out-Of-State	1.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	12,939.6	15,224.8	2,000.0	17,224.8
Other Operating Expenditures	104.5	138.9	-	138.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.3	49.5	-	49.5
<b>Expenditure Categories Total:</b>	<b>18,519.6</b>	<b>17,386.2</b>	<b>2,227.5</b>	<b>19,613.7</b>



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Sub Program:** EDA-7-6 SLI Early Literacy

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	18,519.6	17,386.2	2,227.5	19,613.7
<b>Appropriated Funds Total:</b>	<b>18,519.6</b>	<b>17,386.2</b>	<b>2,227.5</b>	<b>19,613.7</b>
High Academic Standards for Students Total:	18,519.6	17,386.2	2,227.5	19,613.7

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

### Expenditure Categories

FTE	2.1	-	-	-
Personal Services	44.1	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>44.1</b>	-	-	-
Professional & Outside Services	-	-	1,000.0	1,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>44.1</b>	-	<b>1,000.0</b>	<b>1,000.0</b>

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	44.1	-	1,000.0	1,000.0
<b>Appropriated Funds Total:</b>	<b>44.1</b>	-	<b>1,000.0</b>	<b>1,000.0</b>
High Academic Standards for Students Total:	44.1	-	1,000.0	1,000.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	8.0	-	8.0
Employee Related Expenditures	-	2.8	-	2.8
<b>Subtotal Personal Services and ERE</b>	-	10.8	-	10.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	176.2	180.0	-	180.0
Other Operating Expenditures	0.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6,000.0	1,001.1	-	1,001.1
<b>Expenditure Categories Total:</b>	6,176.5	1,191.9	-	1,191.9

**Fund Source**

<b>Appropriated Funds</b>				
General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	1,000.0	1,000.0	-	1,000.0
<b>Non-Appropriated Funds</b>				
Computer Science Professional Development Program Fund (Non-Appropriated)	5,176.5	191.9	-	191.9
<b>Non-Appropriated Funds Total:</b>	5,176.5	191.9	-	191.9
<b>High Academic Standards for Students Total:</b>	6,176.5	1,191.9	-	1,191.9

**Sub Program:** EDA-7-12 SLI Geographic Literacy

**Expenditure Categories**

FTE	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-12 SLI Geographic Literacy				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>100.0</b>	<b>100.0</b>	-	<b>100.0</b>

**Fund Source**

<b>Appropriated Funds</b>				
General Fund (Appropriated)	100.0	100.0	-	100.0
<b>Appropriated Funds Total:</b>	<b>100.0</b>	<b>100.0</b>	-	<b>100.0</b>
<b>High Academic Standards for Students Total:</b>	<b>100.0</b>	<b>100.0</b>	-	<b>100.0</b>

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	247.9	28.5	-	28.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>247.9</b>	<b>28.5</b>	<b>-</b>	<b>28.5</b>

### Fund Source

#### Non-Appropriated Funds

American Civics Education Fund (Non-Appropriated)	247.9	28.5	-	28.5
<b>Non-Appropriated Funds Total:</b>	<b>247.9</b>	<b>28.5</b>	<b>-</b>	<b>28.5</b>
<b>High Academic Standards for Students Total:</b>	<b>247.9</b>	<b>28.5</b>	<b>-</b>	<b>28.5</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	2,500.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

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

Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2,500.0	-	-	-

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	2,500.0	-	-	-
<b>Appropriated Funds Total:</b>	2,500.0	-	-	-
<b>High Academic Standards for Students Total:</b>	2,500.0	-	-	-

**Sub Program:** EDA-7-15 SLI Center for High School Success

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	665.7	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	665.7	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-15 SLI Center for High School Success				

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	665.7	-	-	-
Appropriated Funds Total:	665.7	-	-	-
High Academic Standards for Students Total:	665.7	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

### Expenditure Categories

FTE	43.9	42.9	3.0	45.9
Personal Services	3,031.1	3,279.6	335.1	3,614.7
Employee Related Expenditures	1,120.2	1,200.2	113.5	1,313.7
<b>Subtotal Personal Services and ERE</b>	<b>4,151.3</b>	<b>4,479.8</b>	<b>448.6</b>	<b>4,928.4</b>
Professional & Outside Services	25,649.1	27,407.7	-	27,407.7
Travel In-State	14.6	16.5	5.0	21.5
Travel Out-Of-State	33.5	39.9	-	39.9
Food	-	-	-	-
Aid To Organizations & Individuals	30,631.5	29,508.1	-	29,508.1
Other Operating Expenditures	1,635.0	1,758.1	-	1,758.1
Capital Equipment	-	1.5	-	1.5
Non-Capital Equipment	9.0	16.4	-	16.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	25,308.4	9,185.2	-	9,185.2
<b>Expenditure Categories Total:</b>	<b>87,432.4</b>	<b>72,413.2</b>	<b>453.6</b>	<b>72,866.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	31,711.4	26,848.0	453.6	27,301.6
School Accountability Fund - 6/10th Sales Tax (Appropriated)	5,441.2	7,000.0	-	7,000.0
<b>Appropriated Funds Total:</b>	<b>37,152.6</b>	<b>33,848.0</b>	<b>453.6</b>	<b>34,301.6</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
<b>Non-Appropriated Funds</b>				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4,283.8	287.4	-	287.4
Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	11,231.3	4,000.0	-	4,000.0
Adult Workforce Diploma Program Fund (Non-Appropriated)	10,670.8	4,000.0	-	4,000.0
Federal Grants Fund (Non-Appropriated)	23,058.3	29,035.8	-	29,035.8
IGA and ISA Fund (Non-Appropriated)	347.7	355.1	-	355.1
DOE Internal Services Fund (Non-Appropriated)	687.8	886.9	-	886.9
<b>Non-Appropriated Funds Total:</b>	<b>50,279.7</b>	<b>38,565.2</b>	<b>-</b>	<b>38,565.2</b>
<b>Accountability and Assessment Total:</b>	<b>87,432.4</b>	<b>72,413.2</b>	<b>453.6</b>	<b>72,866.8</b>

**Sub Program: EDA-8-1 Assessment**

### Expenditure Categories

FTE	25.7	24.5	3.0	27.5
Personal Services	1,921.8	1,672.4	335.1	2,007.5
Employee Related Expenditures	688.2	578.3	113.5	691.8
<b>Subtotal Personal Services and ERE</b>	<b>2,610.1</b>	<b>2,250.7</b>	<b>448.6</b>	<b>2,699.3</b>
Professional & Outside Services	14,092.9	11,790.7	-	11,790.7
Travel In-State	2.8	3.5	5.0	8.5
Travel Out-Of-State	14.9	11.0	-	11.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,125.7	1,267.7	-	1,267.7
Capital Equipment	-	1.5	-	1.5
Non-Capital Equipment	8.7	2.4	-	2.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,189.1	860.2	-	860.2
<b>Expenditure Categories Total:</b>	<b>19,044.0</b>	<b>16,187.7</b>	<b>453.6</b>	<b>16,641.3</b>



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-1 Assessment				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	453.6	453.6
School Accountability Fund - 6/10th Sales Tax (Appropriated)	5,441.2	7,000.0	-	7,000.0
<b>Appropriated Funds Total:</b>	<b>5,441.2</b>	<b>7,000.0</b>	<b>453.6</b>	<b>7,453.6</b>

#### Non-Appropriated Funds

School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4,283.8	287.4	-	287.4
Federal Grants Fund (Non-Appropriated)	8,533.1	8,029.4	-	8,029.4
IGA and ISA Fund (Non-Appropriated)	281.8	355.1	-	355.1
DOE Internal Services Fund (Non-Appropriated)	504.1	515.8	-	515.8
<b>Non-Appropriated Funds Total:</b>	<b>13,602.8</b>	<b>9,187.7</b>	<b>-</b>	<b>9,187.7</b>
<b>Accountability and Assessment Total:</b>	<b>19,044.0</b>	<b>16,187.7</b>	<b>453.6</b>	<b>16,641.3</b>

### Sub Program: EDA-8-2 SLI Adult Education

### Expenditure Categories

FTE	15.6	16.7	-	16.7
Personal Services	959.9	1,485.1	-	1,485.1
Employee Related Expenditures	374.8	575.5	-	575.5
<b>Subtotal Personal Services and ERE</b>	<b>1,334.7</b>	<b>2,060.6</b>	<b>-</b>	<b>2,060.6</b>
Professional & Outside Services	1,897.1	5,955.2	-	5,955.2
Travel In-State	11.7	13.0	-	13.0
Travel Out-Of-State	18.0	28.9	-	28.9
Food	-	-	-	-
Aid To Organizations & Individuals	30,631.5	29,508.1	-	29,508.1
Other Operating Expenditures	461.1	403.2	-	403.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.2	14.0	-	14.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	24,091.9	8,297.7	-	8,297.7

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-2 SLI Adult Education				

<b>Expenditure Categories Total:</b>	58,446.1	46,280.7	-	46,280.7
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### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	21,769.2	16,903.2	-	16,903.2
<b>Appropriated Funds Total:</b>	<b>21,769.2</b>	<b>16,903.2</b>	<b>-</b>	<b>16,903.2</b>

#### Non-Appropriated Funds

Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	11,231.3	4,000.0	-	4,000.0
Adult Workforce Diploma Program Fund (Non-Appropriated)	10,670.8	4,000.0	-	4,000.0
Federal Grants Fund (Non-Appropriated)	14,525.3	21,006.4	-	21,006.4
IGA and ISA Fund (Non-Appropriated)	65.9	-	-	-
DOE Internal Services Fund (Non-Appropriated)	183.7	371.1	-	371.1
<b>Non-Appropriated Funds Total:</b>	<b>36,677.0</b>	<b>29,377.5</b>	<b>-</b>	<b>29,377.5</b>
<b>Accountability and Assessment Total:</b>	<b>58,446.1</b>	<b>46,280.7</b>	<b>-</b>	<b>46,280.7</b>

**Sub Program:** EDA-8-3 SLI Accountability and Achievement Testing

### Expenditure Categories

FTE	2.6	1.7	-	1.7
Personal Services	149.3	122.1	-	122.1
Employee Related Expenditures	57.2	46.4	-	46.4
<b>Subtotal Personal Services and ERE</b>	<b>206.5</b>	<b>168.5</b>	<b>-</b>	<b>168.5</b>
Professional & Outside Services	9,159.2	9,161.8	-	9,161.8
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	48.3	87.2	-	87.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-3 SLI Accountability and Achievement Testing				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	27.4	27.3	-	27.3
<b>Expenditure Categories Total:</b>	<b>9,442.2</b>	<b>9,444.8</b>	-	<b>9,444.8</b>

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	9,442.2	9,444.8	-	9,444.8
<b>Appropriated Funds Total:</b>	<b>9,442.2</b>	<b>9,444.8</b>	-	<b>9,444.8</b>
<b>Accountability and Assessment Total:</b>	<b>9,442.2</b>	<b>9,444.8</b>	-	<b>9,444.8</b>

**Sub Program:** EDA-8-21 SLI Jobs for Arizona Graduates

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	500.0	500.0	-	500.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>500.0</b>	<b>500.0</b>	-	<b>500.0</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-21 SLI Jobs for Arizona Graduates				

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	500.0	500.0	-	500.0
Appropriated Funds Total:	500.0	500.0	-	500.0
Accountability and Assessment Total:	500.0	500.0	-	500.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	3,514.3	4,008.9	-	4,008.9
Employee Related Expenditures	1,098.3	1,454.2	-	1,454.2
<b>Subtotal Personal Services and ERE</b>	<b>4,612.6</b>	<b>5,463.1</b>	-	<b>5,463.1</b>
Professional & Outside Services	7,888.5	127.5	-	127.5
Travel In-State	14.7	12.0	-	12.0
Travel Out-Of-State	11.3	7.0	-	7.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	972.2	968.9	-	968.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.8	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	622.9	615.1	-	615.1
<b>Expenditure Categories Total:</b>	<b>14,128.9</b>	<b>7,193.6</b>	-	<b>7,193.6</b>
<b>General Fund Total:</b>	<b>14,128.9</b>	<b>7,193.6</b>	-	<b>7,193.6</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-1-0 Office of the Superintendent

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

Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

Personal Services	13.2	12.0	-	12.0
Employee Related Expenditures	6.0	5.4	-	5.4
<b>Subtotal Personal Services and ERE</b>	<b>19.1</b>	<b>17.4</b>	-	<b>17.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	203.1	189.0	-	189.0
Other Operating Expenditures	1.0	0.9	-	0.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.2	0.2	-	0.2
<b>Expenditure Categories Total:</b>	<b>223.4</b>	<b>207.5</b>	-	<b>207.5</b>
<b>Character Education - 6/10th Sales Tax Total:</b>	<b>223.4</b>	<b>207.5</b>	-	<b>207.5</b>

**Fund:** ED2025 Donations Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
<b>Fund: ED2025 Donations Fund</b>				
Aid To Organizations & Individuals	1.1	1.1	-	1.1
Other Operating Expenditures	0.5	0.5	-	0.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.6	1.6	-	1.6
<b>Donations Fund Total:</b>	1.6	1.6	-	1.6

**Fund: ED2366 Golden Rule Special Plate Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	236.2	245.0	-	245.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	236.2	245.0	-	245.0
<b>Golden Rule Special Plate Fund Total:</b>	236.2	245.0	-	245.0

**Fund: ED2522 Character Education Special Plate Fund**

**Non-Appropriated**

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
<b>Fund: ED2522 Character Education Special Plate Fund</b>				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	18.7	19.0	-	19.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	18.7	19.0	-	19.0
<b>Character Education Special Plate Fund Total:</b>	18.7	19.0	-	19.0

**Fund: ED2570 Empowerment Scholarship Account Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-1-0 Office of the Superintendent				
<b>Fund:</b> ED2570 Empowerment Scholarship Account Fund				

**Expenditure Categories Total:** - - - -

**Non-Appropriated**

Personal Services	18.8	-	-	-
Employee Related Expenditures	12.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>30.8</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>30.8</b>	-	-	-
<b>Empowerment Scholarship Account Fund Total:</b>	<b>30.8</b>	-	-	-

**Program Total for Select Funds:** 14,639.6 7,666.7 - 7,666.7

**Sub Program:** EDA-1-1 Office of The Superintendent

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	3,514.3	4,008.9	-	4,008.9
Employee Related Expenditures	1,098.3	1,454.2	-	1,454.2
<b>Subtotal Personal Services and ERE</b>	<b>4,612.6</b>	<b>5,463.1</b>	-	<b>5,463.1</b>
Professional & Outside Services	7,888.5	127.5	-	127.5
Travel In-State	14.7	12.0	-	12.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
<b>Sub Program: EDA-1-1 Office of The Superintendent</b>				
<b>Fund: AA1000 General Fund</b>				
Travel Out-Of-State	11.3	7.0	-	7.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	972.2	968.9	-	968.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.8	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	622.9	615.1	-	615.1
<b>Expenditure Categories Total:</b>	<b>14,128.9</b>	<b>7,193.6</b>	-	<b>7,193.6</b>
<b>General Fund Total:</b>	<b>14,128.9</b>	<b>7,193.6</b>	-	<b>7,193.6</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
<b>Sub Program: EDA-1-1 Office of The Superintendent</b>				
<b>Fund: ED1117 Character Education - 6/10th Sales Tax</b>				
Personal Services	13.2	12.0	-	12.0
Employee Related Expenditures	6.0	5.4	-	5.4
<b>Subtotal Personal Services and ERE</b>	<b>19.1</b>	<b>17.4</b>	<b>-</b>	<b>17.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	203.1	189.0	-	189.0
Other Operating Expenditures	1.0	0.9	-	0.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.2	0.2	-	0.2
<b>Expenditure Categories Total:</b>	<b>223.4</b>	<b>207.5</b>	<b>-</b>	<b>207.5</b>
<b>Character Education - 6/10th Sales Tax Total:</b>	<b>223.4</b>	<b>207.5</b>	<b>-</b>	<b>207.5</b>

**Fund: ED2025 Donations Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.1	1.1	-	1.1
Other Operating Expenditures	0.5	0.5	-	0.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-1-0 Office of the Superintendent				
<b>Sub Program:</b> EDA-1-1 Office of The Superintendent				
<b>Fund:</b> ED2025 Donations Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.6	1.6	-	1.6
<b>Donations Fund Total:</b>	1.6	1.6	-	1.6

**Fund:** ED2366 Golden Rule Special Plate Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	236.2	245.0	-	245.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	236.2	245.0	-	245.0
<b>Golden Rule Special Plate Fund Total:</b>	236.2	245.0	-	245.0

**Fund:** ED2522 Character Education Special Plate Fund

**Non-Appropriated**

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
<b>Sub Program: EDA-1-1 Office of The Superintendent</b>				
<b>Fund: ED2522 Character Education Special Plate Fund</b>				

Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	18.7	19.0	-	19.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>18.7</b>	<b>19.0</b>	<b>-</b>	<b>19.0</b>
<b>Character Education Special Plate Fund Total:</b>	<b>18.7</b>	<b>19.0</b>	<b>-</b>	<b>19.0</b>

**Fund: ED2570 Empowerment Scholarship Account Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

<b>Agency:</b>	Department of Education
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-1-0 Office of the Superintendent				
<b>Sub Program:</b> EDA-1-1 Office of The Superintendent				
<b>Fund:</b> ED2570 Empowerment Scholarship Account Fund				

<b>Expenditure Categories Total:</b>	-	-	-	-
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<b>Non-Appropriated</b>
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Personal Services	18.8	-	-	-
Employee Related Expenditures	12.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>30.8</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

<b>Expenditure Categories Total:</b>	<b>30.8</b>	-	-	-
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<b>Empowerment Scholarship Account Fund Total:</b>	<b>30.8</b>	-	-	-
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<b>Sub Program Total for Select Funds:</b>	<b>14,639.6</b>	<b>7,666.7</b>	-	<b>7,666.7</b>
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	3,567.1	4,307.9	1,008.0	5,315.9
Employee Related Expenditures	1,239.0	1,519.6	382.2	1,901.8
<b>Subtotal Personal Services and ERE</b>	<b>4,806.0</b>	<b>5,827.5</b>	<b>1,390.2</b>	<b>7,217.7</b>
Professional & Outside Services	2,662.6	8,641.8	11.0	8,652.8
Travel In-State	0.1	1.0	2.5	3.5
Travel Out-Of-State	4.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	59.2	8,800.0	-	8,800.0
Other Operating Expenditures	3,374.0	2,781.8	453.2	3,235.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	275.5	2.2	-	2.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,245.0	825.0	-	825.0
<b>Expenditure Categories Total:</b>	<b>12,427.1</b>	<b>26,879.3</b>	<b>1,856.9</b>	<b>28,736.2</b>
<b>General Fund Total:</b>	<b>12,427.1</b>	<b>26,879.3</b>	<b>1,856.9</b>	<b>28,736.2</b>

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

**Non-Appropriated**

Personal Services	200.7	300.2	-	300.2
Employee Related Expenditures	64.0	98.0	-	98.0
<b>Subtotal Personal Services and ERE</b>	<b>264.7</b>	<b>398.2</b>	<b>-</b>	<b>398.2</b>
Professional & Outside Services	-	15.9	-	15.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	67.9	102.5	-	102.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Fund:</b> ED1114 School Accountability Fund - 6/10th Sales Tax				
Transfers-Out	1.8	34.6	-	34.6
<b>Expenditure Categories Total:</b>	<b>334.4</b>	<b>551.2</b>	-	<b>551.2</b>
<b>School Accountability Fund - 6/10th Sales Tax Total:</b>	<b>334.4</b>	<b>551.2</b>	-	<b>551.2</b>

**Fund:** ED2000 Federal Grants Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

Personal Services	3,293.6	3,619.9	-	3,619.9
Employee Related Expenditures	1,240.9	1,365.8	-	1,365.8
<b>Subtotal Personal Services and ERE</b>	<b>4,534.5</b>	<b>4,985.7</b>	-	<b>4,985.7</b>
Professional & Outside Services	291.7	905.5	-	905.5
Travel In-State	55.6	106.1	-	106.1
Travel Out-Of-State	45.7	77.2	-	77.2
Food	-	-	-	-
Aid To Organizations & Individuals	533,830.0	545,800.7	-	545,800.7



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Fund: ED2000 Federal Grants Fund</b>				
Other Operating Expenditures	1,291.4	6,062.4	-	6,062.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.4	12.5	-	12.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,320.7	1,714.6	-	1,714.6
<b>Expenditure Categories Total:</b>	<b>541,385.1</b>	<b>559,664.7</b>	-	<b>559,664.7</b>
<b>Federal Grants Fund Total:</b>	<b>541,385.1</b>	<b>559,664.7</b>	-	<b>559,664.7</b>

**Fund: ED2145 Broadband Expansion Fund**

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(0.0)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	-	-	-

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Fund: ED2145 Broadband Expansion Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	530.3	530.3	-	530.3
Other Operating Expenditures	196.0	196.0	-	196.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>726.3</b>	<b>726.3</b>	<b>-</b>	<b>726.3</b>
<b>Broadband Expansion Fund Total:</b>	<b>726.3</b>	<b>726.3</b>	<b>-</b>	<b>726.3</b>

**Fund: ED2500 IGA and ISA Fund**

**Non-Appropriated**

Personal Services	4.9	-	-	-
Employee Related Expenditures	1.7	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>6.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>IGA and ISA Fund Total:</b>	<b>7.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Fund:</b> ED2566 Automation Projects Fund				

**Non-Appropriated**

Personal Services	82.6	-	-	-
Employee Related Expenditures	23.2	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>105.9</b>	-	-	-
Professional & Outside Services	96.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,633.4	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	111.5	-	111.5
<b>Expenditure Categories Total:</b>	<b>1,835.3</b>	<b>111.5</b>	-	<b>111.5</b>
<b>Automation Projects Fund Total:</b>	<b>1,835.3</b>	<b>111.5</b>	-	<b>111.5</b>

**Fund:** ED2570 Empowerment Scholarship Account Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Fund:</b> ED2570 Empowerment Scholarship Account Fund				

Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

Personal Services	51.1	49.6	-	49.6
Employee Related Expenditures	23.1	22.4	-	22.4
<b>Subtotal Personal Services and ERE</b>	<b>74.2</b>	<b>72.0</b>	-	<b>72.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	276.3	279.3	-	279.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	8.5	7.7	-	7.7
<b>Expenditure Categories Total:</b>	<b>359.0</b>	<b>359.0</b>	-	<b>359.0</b>
<b>Empowerment Scholarship Account Fund Total:</b>	<b>359.0</b>	<b>359.0</b>	-	<b>359.0</b>

**Fund:** ED4209 DOE Internal Services Fund

**Non-Appropriated**

Personal Services	689.3	1,339.9	-	1,339.9
Employee Related Expenditures	313.1	496.5	-	496.5
<b>Subtotal Personal Services and ERE</b>	<b>1,002.4</b>	<b>1,836.4</b>	-	<b>1,836.4</b>
Professional & Outside Services	12.6	13.0	-	13.0
Travel In-State	5.7	7.0	-	7.0
Travel Out-Of-State	-	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Fund: ED4209 DOE Internal Services Fund</b>				
Other Operating Expenditures	1,489.4	1,612.0	-	1,612.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	39.8	18.0	-	18.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	26.9	32.0	-	32.0
<b>Expenditure Categories Total:</b>	<b>2,576.9</b>	<b>3,519.4</b>	-	<b>3,519.4</b>
<b>DOE Internal Services Fund Total:</b>	<b>2,576.9</b>	<b>3,519.4</b>	-	<b>3,519.4</b>

**Fund: ED4210 Education Commodity Fund**

<b>Non-Appropriated</b>				
Personal Services	350.3	341.3	-	341.3
Employee Related Expenditures	130.3	123.5	-	123.5
<b>Subtotal Personal Services and ERE</b>	<b>480.6</b>	<b>464.8</b>	-	<b>464.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.7	2.0	-	2.0
Travel Out-Of-State	1.2	2.0	-	2.0
Food	0.2	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.6	71.3	-	71.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	4.7	-	4.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	49.4	55.0	-	55.0
<b>Expenditure Categories Total:</b>	<b>567.7</b>	<b>600.1</b>	-	<b>600.1</b>
<b>Education Commodity Fund Total:</b>	<b>567.7</b>	<b>600.1</b>	-	<b>600.1</b>

**Fund: ED4211 Education Production Fund**

<b>Non-Appropriated</b>				
Personal Services	285.2	286.2	-	286.2

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Fund: ED4211 Education Production Fund</b>				
Employee Related Expenditures	144.8	143.1	-	143.1
<b>Subtotal Personal Services and ERE</b>	<b>430.0</b>	<b>429.3</b>	<b>-</b>	<b>429.3</b>
Professional & Outside Services	4.5	4.5	-	4.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	643.8	650.9	-	650.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.2	3.2	-	3.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	18.9	19.0	-	19.0
<b>Expenditure Categories Total:</b>	<b>1,100.4</b>	<b>1,106.9</b>	<b>-</b>	<b>1,106.9</b>
<b>Education Production Fund Total:</b>	<b>1,100.4</b>	<b>1,106.9</b>	<b>-</b>	<b>1,106.9</b>

**Fund: ED9000 Indirect Cost Recovery Fund**

**Non-Appropriated**

Personal Services	4,684.6	4,728.8	-	4,728.8
Employee Related Expenditures	1,747.3	1,821.6	-	1,821.6
<b>Subtotal Personal Services and ERE</b>	<b>6,431.8</b>	<b>6,550.4</b>	<b>-</b>	<b>6,550.4</b>
Professional & Outside Services	207.2	254.0	-	254.0
Travel In-State	11.1	9.5	-	9.5
Travel Out-Of-State	11.4	9.0	-	9.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,252.2	1,320.9	-	1,320.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.9	13.5	-	13.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3.1	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Fund:</b> ED9000 Indirect Cost Recovery Fund				
<b>Expenditure Categories Total:</b>	7,929.7	8,157.3	-	8,157.3
<b>Indirect Cost Recovery Fund Total:</b>	7,929.7	8,157.3	-	8,157.3
<b>Program Total for Select Funds:</b>	569,249.3	601,675.7	1,856.9	603,532.6

**Sub Program:** EDA-3-1 Business and Finance

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	919.1	1,082.4	-	1,082.4
Employee Related Expenditures	321.1	409.0	-	409.0
<b>Subtotal Personal Services and ERE</b>	<b>1,240.1</b>	<b>1,491.4</b>	<b>-</b>	<b>1,491.4</b>
Professional & Outside Services	1,406.0	210.0	-	210.0
Travel In-State	-	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	838.9	256.9	-	256.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	172.5	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	502.4	157.2	-	157.2
<b>Expenditure Categories Total:</b>	<b>4,159.9</b>	<b>2,116.5</b>	<b>-</b>	<b>2,116.5</b>
<b>General Fund Total:</b>	<b>4,159.9</b>	<b>2,116.5</b>	<b>-</b>	<b>2,116.5</b>

**Fund:** ED2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-1 Business and Finance</b>				
<b>Fund: ED2000 Federal Grants Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	0.2	-	0.2
<b>Expenditure Categories Total:</b>	-	0.2	-	0.2
<b>Federal Grants Fund Total:</b>	-	0.2	-	0.2

**Fund: ED4209 DOE Internal Services Fund**

**Non-Appropriated**

Personal Services	280.6	894.1	-	894.1
Employee Related Expenditures	166.8	362.7	-	362.7
<b>Subtotal Personal Services and ERE</b>	<b>447.5</b>	<b>1,256.8</b>	-	<b>1,256.8</b>
Professional & Outside Services	12.6	13.0	-	13.0
Travel In-State	5.7	7.0	-	7.0
Travel Out-Of-State	-	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	479.5	453.1	-	453.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.9	18.0	-	18.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	20.8	21.0	-	21.0



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-1 Business and Finance				
<b>Fund:</b> ED4209 DOE Internal Services Fund				
<b>Expenditure Categories Total:</b>	984.9	1,769.9	-	1,769.9
<b>DOE Internal Services Fund Total:</b>	984.9	1,769.9	-	1,769.9

**Fund:** ED4211 Education Production Fund

**Non-Appropriated**

Personal Services	285.2	286.2	-	286.2
Employee Related Expenditures	144.8	143.1	-	143.1
<b>Subtotal Personal Services and ERE</b>	<b>430.0</b>	<b>429.3</b>	<b>-</b>	<b>429.3</b>
Professional & Outside Services	4.5	4.5	-	4.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	643.8	650.9	-	650.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.2	3.2	-	3.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	18.9	19.0	-	19.0
<b>Expenditure Categories Total:</b>	<b>1,100.4</b>	<b>1,106.9</b>	<b>-</b>	<b>1,106.9</b>
<b>Education Production Fund Total:</b>	<b>1,100.4</b>	<b>1,106.9</b>	<b>-</b>	<b>1,106.9</b>

**Fund:** ED9000 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	4,684.6	4,728.8	-	4,728.8
Employee Related Expenditures	1,747.3	1,821.6	-	1,821.6
<b>Subtotal Personal Services and ERE</b>	<b>6,431.8</b>	<b>6,550.4</b>	<b>-</b>	<b>6,550.4</b>
Professional & Outside Services	207.2	254.0	-	254.0
Travel In-State	11.1	9.5	-	9.5

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-1 Business and Finance</b>				
<b>Fund: ED9000 Indirect Cost Recovery Fund</b>				
Travel Out-Of-State	11.4	9.0	-	9.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,252.2	1,320.9	-	1,320.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.9	13.5	-	13.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,929.7</b>	<b>8,157.3</b>	-	<b>8,157.3</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>7,929.7</b>	<b>8,157.3</b>	-	<b>8,157.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>14,174.9</b>	<b>13,150.8</b>	-	<b>13,150.8</b>

**Sub Program: EDA-3-2 Information Technology**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	867.7	1,172.6	901.6	2,074.2
Employee Related Expenditures	310.7	416.3	331.8	748.1
<b>Subtotal Personal Services and ERE</b>	<b>1,178.4</b>	<b>1,588.9</b>	<b>1,233.4</b>	<b>2,822.3</b>
Professional & Outside Services	-	35.0	-	35.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	146.4	153.5	433.2	586.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.5	2.2	-	2.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	183.4	174.7	-	174.7

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-2 Information Technology				
<b>Fund:</b> AA1000 General Fund				

<b>Expenditure Categories Total:</b>	1,514.5	1,954.3	1,666.6	3,620.9
<b>General Fund Total:</b>	1,514.5	1,954.3	1,666.6	3,620.9

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

**Non-Appropriated**

Personal Services	200.7	300.2	-	300.2
Employee Related Expenditures	64.0	98.0	-	98.0
<b>Subtotal Personal Services and ERE</b>	<b>264.7</b>	<b>398.2</b>	<b>-</b>	<b>398.2</b>
Professional & Outside Services	-	15.9	-	15.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	67.9	102.5	-	102.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1.8	34.6	-	34.6
<b>Expenditure Categories Total:</b>	<b>334.4</b>	<b>551.2</b>	<b>-</b>	<b>551.2</b>
<b>School Accountability Fund - 6/10th Sales Tax Total:</b>	<b>334.4</b>	<b>551.2</b>	<b>-</b>	<b>551.2</b>

**Fund:** ED2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-2 Information Technology</b>				
<b>Fund: ED2000 Federal Grants Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	1.6	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.0	1.7	-	1.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.3	-	-	-
<b>Expenditure Categories Total:</b>	<b>4.9</b>	<b>3.2</b>	<b>-</b>	<b>3.2</b>
<b>Federal Grants Fund Total:</b>	<b>4.9</b>	<b>3.2</b>	<b>-</b>	<b>3.2</b>

**Fund: ED2145 Broadband Expansion Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(0.0)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-2 Information Technology				
<b>Fund:</b> ED2145 Broadband Expansion Fund				

**Expenditure Categories Total:** (0.0)      -      -      -

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	530.3	530.3	-	530.3
Other Operating Expenditures	196.0	196.0	-	196.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>726.3</b>	<b>726.3</b>	<b>-</b>	<b>726.3</b>
<b>Broadband Expansion Fund Total:</b>	<b>726.3</b>	<b>726.3</b>	<b>-</b>	<b>726.3</b>

**Fund:** ED2566 Automation Projects Fund

**Non-Appropriated**

Personal Services	82.6	-	-	-
Employee Related Expenditures	23.2	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>105.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	96.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,633.4	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-2 Information Technology				
<b>Fund:</b> ED2566 Automation Projects Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	111.5	-	111.5
<b>Expenditure Categories Total:</b>	<b>1,835.3</b>	<b>111.5</b>	<b>-</b>	<b>111.5</b>
<b>Automation Projects Fund Total:</b>	<b>1,835.3</b>	<b>111.5</b>	<b>-</b>	<b>111.5</b>

**Fund:** ED4209 DOE Internal Services Fund

<b>Non-Appropriated</b>				
Personal Services	408.7	445.8	-	445.8
Employee Related Expenditures	146.3	133.8	-	133.8
<b>Subtotal Personal Services and ERE</b>	<b>555.0</b>	<b>579.6</b>	<b>-</b>	<b>579.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,009.9	1,158.9	-	1,158.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	21.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6.1	11.0	-	11.0
<b>Expenditure Categories Total:</b>	<b>1,592.0</b>	<b>1,749.5</b>	<b>-</b>	<b>1,749.5</b>
<b>DOE Internal Services Fund Total:</b>	<b>1,592.0</b>	<b>1,749.5</b>	<b>-</b>	<b>1,749.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,007.3</b>	<b>5,096.0</b>	<b>1,666.6</b>	<b>6,762.6</b>

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	43.4	86.3	106.4	192.7
Employee Related Expenditures	18.7	25.7	50.4	76.1
<b>Subtotal Personal Services and ERE</b>	<b>62.1</b>	<b>112.0</b>	<b>156.8</b>	<b>268.8</b>
Professional & Outside Services	-	11.0	11.0	22.0
Travel In-State	-	-	2.5	2.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	15.4	16.9	20.0	36.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	9.1	12.6	-	12.6
<b>Expenditure Categories Total:</b>	<b>86.6</b>	<b>152.5</b>	<b>190.3</b>	<b>342.8</b>
<b>General Fund Total:</b>	<b>86.6</b>	<b>152.5</b>	<b>190.3</b>	<b>342.8</b>

**Fund:** ED2000 Federal Grants Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-4 Health and Nutrition Services				
<b>Fund:</b> ED2000 Federal Grants Fund				

Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

Personal Services	3,276.3	3,619.9	-	3,619.9
Employee Related Expenditures	1,234.4	1,365.8	-	1,365.8
<b>Subtotal Personal Services and ERE</b>	<b>4,510.7</b>	<b>4,985.7</b>	-	<b>4,985.7</b>
Professional & Outside Services	291.7	905.5	-	905.5
Travel In-State	55.6	106.1	-	106.1
Travel Out-Of-State	44.2	75.7	-	75.7
Food	-	-	-	-
Aid To Organizations & Individuals	516,587.0	535,525.3	-	535,525.3
Other Operating Expenditures	1,288.0	6,060.7	-	6,060.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.4	12.5	-	12.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,315.4	1,714.4	-	1,714.4
<b>Expenditure Categories Total:</b>	<b>524,108.0</b>	<b>549,385.9</b>	-	<b>549,385.9</b>
<b>Federal Grants Fund Total:</b>	<b>524,108.0</b>	<b>549,385.9</b>	-	<b>549,385.9</b>

**Fund:** ED2500 IGA and ISA Fund

**Non-Appropriated**

Personal Services	4.9	-	-	-
Employee Related Expenditures	1.7	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>6.6</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-4 Health and Nutrition Services				
<b>Fund:</b> ED2500 IGA and ISA Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>IGA and ISA Fund Total:</b>	<b>7.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** ED4210 Education Commodity Fund

<b>Non-Appropriated</b>				
Personal Services	350.3	341.3	-	341.3
Employee Related Expenditures	130.3	123.5	-	123.5
<b>Subtotal Personal Services and ERE</b>	<b>480.6</b>	<b>464.8</b>	<b>-</b>	<b>464.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.7	2.0	-	2.0
Travel Out-Of-State	1.2	2.0	-	2.0
Food	0.2	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.6	71.3	-	71.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	4.7	-	4.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	49.4	55.0	-	55.0
<b>Expenditure Categories Total:</b>	<b>567.7</b>	<b>600.1</b>	<b>-</b>	<b>600.1</b>
<b>Education Commodity Fund Total:</b>	<b>567.7</b>	<b>600.1</b>	<b>-</b>	<b>600.1</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-4 Health and Nutrition Services				
<b>Fund:</b> ED4210 Education Commodity Fund				
<b>Sub Program Total for Select Funds:</b>	524,769.9	550,138.5	190.3	550,328.8

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>General Fund Total:</b>	-	-	-	-
<b>Sub Program Total for Select Funds:</b>	-	-	-	-

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

**Fund:** ED2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	17.3	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-7 Emergency Assistance for Non-Public Schools</b>				
<b>Fund: ED2000 Federal Grants Fund</b>				
Employee Related Expenditures	6.5	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>23.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	17,243.0	10,275.4	-	10,275.4
Other Operating Expenditures	0.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>17,272.2</b>	<b>10,275.4</b>	<b>-</b>	<b>10,275.4</b>
<b>Federal Grants Fund Total:</b>	<b>17,272.2</b>	<b>10,275.4</b>	<b>-</b>	<b>10,275.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>17,272.2</b>	<b>10,275.4</b>	<b>-</b>	<b>10,275.4</b>

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	1,211.9	1,265.8	-	1,265.8
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-8 SLI College Placement Exam Fee Waiver				
<b>Fund:</b> AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,211.9</b>	<b>1,265.8</b>	<b>-</b>	<b>1,265.8</b>
<b>General Fund Total:</b>	<b>1,211.9</b>	<b>1,265.8</b>	<b>-</b>	<b>1,265.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,211.9</b>	<b>1,265.8</b>	<b>-</b>	<b>1,265.8</b>

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1,736.9	1,966.6	-	1,966.6
Employee Related Expenditures	588.5	668.6	-	668.6
<b>Subtotal Personal Services and ERE</b>	<b>2,325.4</b>	<b>2,635.2</b>	<b>-</b>	<b>2,635.2</b>
Professional & Outside Services	24.7	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	4.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,373.3	2,354.5	-	2,354.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	96.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	550.2	480.5	-	480.5
<b>Expenditure Categories Total:</b>	<b>5,375.0</b>	<b>5,470.2</b>	<b>-</b>	<b>5,470.2</b>
<b>General Fund Total:</b>	<b>5,375.0</b>	<b>5,470.2</b>	<b>-</b>	<b>5,470.2</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-21 SLI Education Learning and Accountability System				
<b>Fund:</b> AA1000 General Fund				
<b>Sub Program Total for Select Funds:</b>	5,375.0	5,470.2	-	5,470.2

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

**Fund:** ED2570 Empowerment Scholarship Account Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

### Non-Appropriated

Personal Services	51.1	49.6	-	49.6
Employee Related Expenditures	23.1	22.4	-	22.4
<b>Subtotal Personal Services and ERE</b>	74.2	72.0	-	72.0
Professional & Outside Services	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-31 SLI Student Level Data Access</b>				
<b>Fund: ED2570 Empowerment Scholarship Account Fund</b>				
Other Operating Expenditures	276.3	279.3	-	279.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	8.5	7.7	-	7.7
<b>Expenditure Categories Total:</b>	<b>359.0</b>	<b>359.0</b>	-	<b>359.0</b>
<b>Empowerment Scholarship Account Fund Total:</b>	<b>359.0</b>	<b>359.0</b>	-	<b>359.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>359.0</b>	<b>359.0</b>	-	<b>359.0</b>

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

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	20.0	10.0	-	10.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>20.0</b>	<b>10.0</b>	-	<b>10.0</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-32 SLI Flagstaff Robotics Program				
<b>Fund:</b> AA1000 General Fund				
<b>General Fund Total:</b>	20.0	10.0	-	10.0
<b>Sub Program Total for Select Funds:</b>	20.0	10.0	-	10.0

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	100.0	-	100.0
<b>General Fund Total:</b>	-	100.0	-	100.0
<b>Sub Program Total for Select Funds:</b>	-	100.0	-	100.0

**Sub Program:** EDA-3-35 SLI One-Time School Meals Grants

**Fund:** AA1000 General Fund

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-35 SLI One-Time School Meals Grants</b>				
<b>Fund: AA1000 General Fund</b>				
<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	3,800.0	-	3,800.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>3,800.0</b>	<b>-</b>	<b>3,800.0</b>
<b>General Fund Total:</b>	<b>-</b>	<b>3,800.0</b>	<b>-</b>	<b>3,800.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>-</b>	<b>3,800.0</b>	<b>-</b>	<b>3,800.0</b>

**Sub Program: EDA-3-36 SLI Centers for High School Success**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-36 SLI Centers for High School Success</b>				
<b>Fund: AA1000 General Fund</b>				
Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,000.0	-	1,000.0
<b>General Fund Total:</b>	-	1,000.0	-	1,000.0
<b>Sub Program Total for Select Funds:</b>	-	1,000.0	-	1,000.0

**Sub Program: EDA-3-37 SLI K-12 Mental Health Telehealth Pilot Program**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	2,000.0	-	2,000.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-37 SLI K-12 Mental Health Telehealth Pilot Program				
<b>Fund:</b> AA1000 General Fund				
<b>General Fund Total:</b>	-	2,000.0	-	2,000.0
<b>Sub Program Total for Select Funds:</b>	-	2,000.0	-	2,000.0

**Sub Program:** EDA-3-38 SLI Low Income After School Programs

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	2,000.0	-	2,000.0
<b>General Fund Total:</b>	-	2,000.0	-	2,000.0
<b>Sub Program Total for Select Funds:</b>	-	2,000.0	-	2,000.0

**Sub Program:** EDA-3-39 SLI Arizona Holocaust Education Center

**Fund:** AA1000 General Fund

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-39 SLI Arizona Holocaust Education Center

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	7,000.0	-	7,000.0
<b>General Fund Total:</b>	-	7,000.0	-	7,000.0
<b>Sub Program Total for Select Funds:</b>	-	7,000.0	-	7,000.0

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

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-41 SLI Public School Campus Community Gardens</b>				
<b>Fund: AA1000 General Fund</b>				
Aid To Organizations & Individuals	59.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>59.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>59.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>59.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sub Program: EDA-3-42 SLI Show Low Robotics**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	10.0	-	10.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-42 SLI Show Low Robotics				
<b>Fund:</b> AA1000 General Fund				

<b>General Fund Total:</b>	-	10.0	-	10.0
<b>Sub Program Total for Select Funds:</b>	-	10.0	-	10.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	902.8	988.9	-	988.9
Employee Related Expenditures	328.9	385.7	-	385.7
<b>Subtotal Personal Services and ERE</b>	<b>1,231.8</b>	<b>1,374.6</b>	-	<b>1,374.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,480,696.7	7,438,931.6	-	7,438,931.6
Other Operating Expenditures	156.7	140.4	-	140.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,372.8	1,336.3	-	1,336.3
<b>Expenditure Categories Total:</b>	<b>7,483,459.6</b>	<b>7,441,782.9</b>	-	<b>7,441,782.9</b>
<b>General Fund Total:</b>	<b>7,483,459.6</b>	<b>7,441,782.9</b>	-	<b>7,441,782.9</b>

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

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	150,380.5	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Fund:</b> ED1115 Additional School Days Fund - 6/10th Sales Tax				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	150,380.5	150,380.5	-	150,380.5
<b>Additional School Days Fund - 6/10th Sales Tax Total:</b>	150,380.5	150,380.5	-	150,380.5

**Fund:** ED2151 Results-Based Funding Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,573.9	-	-	-
<b>Expenditure Categories Total:</b>	5,573.9	-	-	-
<b>Results-Based Funding Fund Total:</b>	5,573.9	-	-	-

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Fund:</b> ED2471 Classroom Site Fund - 6/10th Sales Tax				

Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>				
	-	-	-	-

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,010,776.4	1,053,335.3	-	1,053,335.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,628.6	-	-	-
<b>Expenditure Categories Total:</b>				
	1,014,405.0	1,053,335.3	-	1,053,335.3
<b>Classroom Site Fund - 6/10th Sales Tax Total:</b>				
	1,014,405.0	1,053,335.3	-	1,053,335.3

**Fund:** ED2492 Instructional Improvement Fund

**Non-Appropriated**



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
<b>Fund: ED2492 Instructional Improvement Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	99,754.8	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	<b>-</b>	<b>80,425.7</b>
<b>Instructional Improvement Fund Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	<b>-</b>	<b>80,425.7</b>

**Fund: ED3138 Permanent State School Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	342,797.3	357,889.0	-	357,889.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Fund:</b> ED3138 Permanent State School Fund				
<b>Expenditure Categories Total:</b>	342,797.3	357,889.0	-	357,889.0
<b>Permanent State School Fund Total:</b>	342,797.3	357,889.0	-	357,889.0
<b>Program Total for Select Funds:</b>	9,096,371.2	9,083,813.4	-	9,083,813.4

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

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	902.8	988.9	-	988.9
Employee Related Expenditures	328.9	385.7	-	385.7
<b>Subtotal Personal Services and ERE</b>	1,231.8	1,374.6	-	1,374.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	75,000.0	75,000.0	-	75,000.0
Other Operating Expenditures	156.7	140.4	-	140.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	147.1	136.3	-	136.3
<b>Expenditure Categories Total:</b>	76,537.2	76,651.3	-	76,651.3
<b>General Fund Total:</b>	76,537.2	76,651.3	-	76,651.3

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

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
<b>Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance</b>				
<b>Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	150,380.5	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	150,380.5	150,380.5	-	150,380.5
<b>Additional School Days Fund - 6/10th Sales Tax Total:</b>	150,380.5	150,380.5	-	150,380.5
<b>Sub Program Total for Select Funds:</b>	226,917.7	227,031.8	-	227,031.8

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,689,623.0	6,837,278.5	-	6,837,278.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-2 SLI Basic State Aid				
<b>Fund:</b> AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,225.7	1,200.0	-	1,200.0
<b>Expenditure Categories Total:</b>	<b>6,690,848.7</b>	<b>6,838,478.5</b>	-	<b>6,838,478.5</b>
<b>General Fund Total:</b>	<b>6,690,848.7</b>	<b>6,838,478.5</b>	-	<b>6,838,478.5</b>

**Fund:** ED3138 Permanent State School Fund

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	342,797.3	357,889.0	-	357,889.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	-	<b>357,889.0</b>
<b>Permanent State School Fund Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	-	<b>357,889.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>7,033,646.0</b>	<b>7,196,367.5</b>	-	<b>7,196,367.5</b>

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-3 SLI Additional State Aid				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	416,032.0	526,653.1	-	526,653.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>416,032.0</b>	<b>526,653.1</b>	-	<b>526,653.1</b>
<b>General Fund Total:</b>	<b>416,032.0</b>	<b>526,653.1</b>	-	<b>526,653.1</b>
<b>Sub Program Total for Select Funds:</b>	<b>416,032.0</b>	<b>526,653.1</b>	-	<b>526,653.1</b>

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
<b>Sub Program: EDA-4-4 SLI Other State Aid to Districts</b>				
<b>Fund: AA1000 General Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	41.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	41.8	-	-	-
<b>General Fund Total:</b>	41.8	-	-	-
<b>Sub Program Total for Select Funds:</b>	41.8	-	-	-

**Sub Program: EDA-4-5 SLI Onetime State Aid Supplement**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	300,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-5 SLI Onetime State Aid Supplement				
<b>Fund:</b> AA1000 General Fund				
<b>Expenditure Categories Total:</b>	300,000.0	-	-	-
<b>General Fund Total:</b>	300,000.0	-	-	-
<b>Sub Program Total for Select Funds:</b>	300,000.0	-	-	-

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

**Fund:** ED2151 Results-Based Funding Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,573.9	-	-	-
<b>Expenditure Categories Total:</b>	5,573.9	-	-	-
<b>Results-Based Funding Fund Total:</b>	5,573.9	-	-	-
<b>Sub Program Total for Select Funds:</b>	5,573.9	-	-	-

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-12 SLI Instructional Improvement Fund				
<b>Fund:</b> ED2492 Instructional Improvement Fund				

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	99,754.8	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	-	<b>80,425.7</b>
<b>Instructional Improvement Fund Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	-	<b>80,425.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>99,754.8</b>	<b>80,425.7</b>	-	<b>80,425.7</b>

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

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-15 SLI Classroom Site Fund				
<b>Fund:</b> ED2471 Classroom Site Fund - 6/10th Sales Tax				

Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,010,776.4	1,053,335.3	-	1,053,335.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,628.6	-	-	-
<b>Expenditure Categories Total:</b>	1,014,405.0	1,053,335.3	-	1,053,335.3
<b>Classroom Site Fund - 6/10th Sales Tax Total:</b>	1,014,405.0	1,053,335.3	-	1,053,335.3
<b>Sub Program Total for Select Funds:</b>	1,014,405.0	1,053,335.3	-	1,053,335.3

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

<b>Agency:</b>	<b>Department of Education</b>
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>	<b>EDA-4-0 School Finance</b>				

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	2,438.1	2,600.0	-	2,600.0
Employee Related Expenditures	931.7	1,023.0	-	1,023.0
<b>Subtotal Personal Services and ERE</b>	<b>3,369.8</b>	<b>3,623.0</b>	-	<b>3,623.0</b>
Professional & Outside Services	6,800.7	20,805.5	-	20,805.5
Travel In-State	5.2	20.0	-	20.0
Travel Out-Of-State	1.2	20.0	-	20.0
Food	-	-	-	-
Aid To Organizations & Individuals	71,593.5	75,059.2	-	75,059.2
Other Operating Expenditures	317.4	466.4	-	466.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.0	17.3	-	17.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	36,324.2	37,448.3	-	37,448.3
<b>Expenditure Categories Total:</b>	<b>118,415.0</b>	<b>137,459.7</b>	-	<b>137,459.7</b>
<b>General Fund Total:</b>	<b>118,415.0</b>	<b>137,459.7</b>	-	<b>137,459.7</b>

**Fund:** ED1009 Special Education Fund

### Non-Appropriated

Personal Services	173.8	188.4	-	188.4
Employee Related Expenditures	90.2	97.0	-	97.0
<b>Subtotal Personal Services and ERE</b>	<b>264.1</b>	<b>285.4</b>	-	<b>285.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,271.9	7,768.8	-	7,768.8
Other Operating Expenditures	114.1	119.2	-	119.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Fund:</b> ED1009 Special Education Fund				
Transfers-Out	28,615.2	28,159.8	-	28,159.8
<b>Expenditure Categories Total:</b>	35,265.3	36,333.2	-	36,333.2
<b>Special Education Fund Total:</b>	35,265.3	36,333.2	-	36,333.2

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

<b>Non-Appropriated</b>				
Personal Services	138.7	133.7	-	133.7
Employee Related Expenditures	48.4	59.2	-	59.2
<b>Subtotal Personal Services and ERE</b>	<b>187.1</b>	<b>192.9</b>	-	<b>192.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.3	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.4	12.3	-	12.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2.7	2.2	-	2.2
<b>Expenditure Categories Total:</b>	<b>207.4</b>	<b>207.4</b>	-	<b>207.4</b>
<b>School Accountability Fund - 6/10th Sales Tax Total:</b>	<b>207.4</b>	<b>207.4</b>	-	<b>207.4</b>

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

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Fund: ED1116 School Safety - 6/10th Sales Tax</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,800.0	15,600.0	-	15,600.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	7,800.0	15,600.0	-	15,600.0
<b>School Safety - 6/10th Sales Tax Total:</b>	7,800.0	15,600.0	-	15,600.0

**Fund: ED2000 Federal Grants Fund**

**Non-Appropriated**

Personal Services	13,647.4	15,614.6	-	15,614.6
Employee Related Expenditures	5,359.9	6,118.7	-	6,118.7
<b>Subtotal Personal Services and ERE</b>	<b>19,007.2</b>	<b>21,733.3</b>	-	<b>21,733.3</b>
Professional & Outside Services	87,282.1	45,689.1	-	45,689.1
Travel In-State	435.9	318.8	-	318.8
Travel Out-Of-State	189.7	177.9	-	177.9
Food	-	-	-	-
Aid To Organizations & Individuals	1,636,433.8	1,422,256.5	-	1,422,256.5
Other Operating Expenditures	7,212.5	8,471.2	-	8,471.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	529.9	157.8	-	157.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6,541.5	8,432.6	-	8,432.6
<b>Expenditure Categories Total:</b>	<b>1,757,632.7</b>	<b>1,507,237.2</b>	-	<b>1,507,237.2</b>
<b>Federal Grants Fund Total:</b>	<b>1,757,632.7</b>	<b>1,507,237.2</b>	-	<b>1,507,237.2</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Fund:</b> ED2420 Assistance for Education Fund				

**Non-Appropriated**

Personal Services	30.0	-	-	-
Employee Related Expenditures	2.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>32.9</b>	-	-	-
Professional & Outside Services	-	42.5	-	42.5
Travel In-State	9.8	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>42.6</b>	<b>42.5</b>	-	<b>42.5</b>
<b>Assistance for Education Fund Total:</b>	<b>42.6</b>	<b>42.5</b>	-	<b>42.5</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Fund:</b> ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax				

Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

Personal Services	368.1	414.5	-	414.5
Employee Related Expenditures	132.9	149.2	-	149.2
<b>Subtotal Personal Services and ERE</b>	<b>501.0</b>	<b>563.7</b>	-	<b>563.7</b>
Professional & Outside Services	931.8	855.9	-	855.9
Travel In-State	3.0	3.1	-	3.1
Travel Out-Of-State	4.9	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	41.8	42.0	-	42.0
Other Operating Expenditures	40.6	96.3	-	96.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	0.5	-	0.5
Transfers-Out	4.4	8.4	-	8.4
<b>Expenditure Categories Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	-	<b>1,574.9</b>
<b>Failing Schools Tutoring Fund - 6/10th Sales Tax Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	-	<b>1,574.9</b>

**Fund:** ED2483 Extraordinary Special Education Needs Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,161.7	344.5	-	344.5

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Fund: ED2483 Extraordinary Special Education Needs Fund</b>				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	86.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,248.3</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>
<b>Extraordinary Special Education Needs Fund Total:</b>	<b>2,248.3</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>

**Fund: ED2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	214.7	127.6	-	127.6
Employee Related Expenditures	70.5	39.0	-	39.0
<b>Subtotal Personal Services and ERE</b>	<b>285.1</b>	<b>166.6</b>	<b>-</b>	<b>166.6</b>
Professional & Outside Services	1,703.3	104.3	-	104.3
Travel In-State	1.1	0.6	-	0.6
Travel Out-Of-State	3.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,237.7	-	-	-
Other Operating Expenditures	50.6	20.3	-	20.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	143.1	14.5	-	14.5
<b>Expenditure Categories Total:</b>	<b>5,425.4</b>	<b>306.3</b>	<b>-</b>	<b>306.3</b>
<b>IGA and ISA Fund Total:</b>	<b>5,425.4</b>	<b>306.3</b>	<b>-</b>	<b>306.3</b>

**Fund: ED2595 Tribal College Dual Enrollment Program Fund**

**Appropriated**



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

<b>Agency:</b>	Department of Education
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> <b>EDA-5-0   Highly Effective Schools</b>				
<b>Fund:</b> <b>ED2595   Tribal College Dual Enrollment Program Fund</b>				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	325.0	-	325.0

<b>Non-Appropriated</b>
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Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	178.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	178.9	-	-	-
<b>Tribal College Dual Enrollment Program Fund Total:</b>	178.9	325.0	-	325.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Fund:</b> ED2595 Tribal College Dual Enrollment Program Fund				
<b>Fund:</b> ED2605 Dual Enrollment Student Development Fund				

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	2,540.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2,540.0	-	-	-
<b>Dual Enrollment Student Development Fund Total:</b>	2,540.0	-	-	-

**Fund:** ED2641 College Credit by Examination Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	532.4	1,028.3	-	1,028.3
Other Operating Expenditures	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Fund:</b> ED2641 College Credit by Examination Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	532.4	1,028.3	-	1,028.3
<b>College Credit by Examination Fund Total:</b>	532.4	1,028.3	-	1,028.3

**Fund:** ED2651 AZ Agricultural Youth Special Plate Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	162.4	162.4	-	162.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	162.4	162.4	-	162.4
<b>AZ Agricultural Youth Special Plate Fund Total:</b>	162.4	162.4	-	162.4

**Fund:** ED2685 Arizona Industry Credentials Incentive Fund

**Non-Appropriated**

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Fund: ED2685 Arizona Industry Credentials Incentive Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,687.7	1,706.3	-	1,706.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	0.8	-	0.8
<b>Expenditure Categories Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	<b>-</b>	<b>1,707.1</b>
<b>Arizona Industry Credentials Incentive Fund Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	<b>-</b>	<b>1,707.1</b>

**Fund: ED2690 Early Education and Career Exploration Program Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	3,930.5	1,069.5	-	1,069.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Fund:</b> ED2690 Early Education and Career Exploration Program Fund				
<b>Expenditure Categories Total:</b>	3,930.5	1,069.5	-	1,069.5
<b>Early Education and Career Exploration Program Fund Total:</b>	3,930.5	1,069.5	-	1,069.5

**Fund:** ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,500.0	-	1,500.0
<b>Industry-Recognized Certification and Licensure Reimbursement Fund Total:</b>	-	1,500.0	-	1,500.0

**Fund:** ED4209 DOE Internal Services Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	3.5	4.7	-	4.7
Travel In-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Fund: ED4209 DOE Internal Services Fund</b>				
Travel Out-Of-State	-	-	-	-
Food	1.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	691.8	691.9	-	691.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>696.5</b>	<b>696.6</b>	<b>-</b>	<b>696.6</b>
<b>DOE Internal Services Fund Total:</b>	<b>696.5</b>	<b>696.6</b>	<b>-</b>	<b>696.6</b>
<b>Program Total for Select Funds:</b>	<b>1,938,292.5</b>	<b>1,705,594.6</b>	<b>-</b>	<b>1,705,594.6</b>

**Sub Program: EDA-5-1 Exceptional Student Services**

**Fund: ED2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	5,840.5	7,651.0	-	7,651.0
Employee Related Expenditures	2,380.1	3,102.8	-	3,102.8
<b>Subtotal Personal Services and ERE</b>	<b>8,220.6</b>	<b>10,753.8</b>	<b>-</b>	<b>10,753.8</b>
Professional & Outside Services	4,828.0	6,489.5	-	6,489.5
Travel In-State	213.5	173.0	-	173.0
Travel Out-Of-State	63.6	58.0	-	58.0
Food	-	-	-	-
Aid To Organizations & Individuals	243,009.6	259,993.0	-	259,993.0
Other Operating Expenditures	3,242.6	3,989.7	-	3,989.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	43.7	56.3	-	56.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,559.0	5,541.2	-	5,541.2
<b>Expenditure Categories Total:</b>	<b>262,180.6</b>	<b>287,054.5</b>	<b>-</b>	<b>287,054.5</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-1 Exceptional Student Services				
<b>Fund:</b> ED2000 Federal Grants Fund				
<b>Federal Grants Fund Total:</b>	262,180.6	287,054.5	-	287,054.5

**Fund:** ED2500 IGA and ISA Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	81.3	-	81.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	81.3	-	81.3
<b>IGA and ISA Fund Total:</b>	-	81.3	-	81.3

**Fund:** ED4209 DOE Internal Services Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	2.2	2.2	-	2.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-1 Exceptional Student Services</b>				
<b>Fund: ED4209 DOE Internal Services Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	433.6	433.6	-	433.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>435.8</b>	<b>435.8</b>	<b>-</b>	<b>435.8</b>
<b>DOE Internal Services Fund Total:</b>	<b>435.8</b>	<b>435.8</b>	<b>-</b>	<b>435.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>262,616.4</b>	<b>287,571.6</b>	<b>-</b>	<b>287,571.6</b>

**Sub Program: EDA-5-2 Support and Innovation**

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

**Non-Appropriated**

Personal Services	138.7	133.7	-	133.7
Employee Related Expenditures	48.4	59.2	-	59.2
<b>Subtotal Personal Services and ERE</b>	<b>187.1</b>	<b>192.9</b>	<b>-</b>	<b>192.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	3.3	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.4	12.3	-	12.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2.7	2.2	-	2.2



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-2 Support and Innovation				
<b>Fund:</b> ED1114 School Accountability Fund - 6/10th Sales Tax				
<b>Expenditure Categories Total:</b>	207.4	207.4	-	207.4
<b>School Accountability Fund - 6/10th Sales Tax Total:</b>	207.4	207.4	-	207.4

**Fund:** ED2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	977.2	471.5	-	471.5
Employee Related Expenditures	458.2	165.0	-	165.0
<b>Subtotal Personal Services and ERE</b>	<b>1,435.4</b>	<b>636.5</b>	<b>-</b>	<b>636.5</b>
Professional & Outside Services	494.4	494.4	-	494.4
Travel In-State	47.9	-	-	-
Travel Out-Of-State	5.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	19,020.4	19,020.4	-	19,020.4
Other Operating Expenditures	358.2	257.3	-	257.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	80.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	224.1	128.5	-	128.5
<b>Expenditure Categories Total:</b>	<b>21,666.3</b>	<b>20,537.1</b>	<b>-</b>	<b>20,537.1</b>
<b>Federal Grants Fund Total:</b>	<b>21,666.3</b>	<b>20,537.1</b>	<b>-</b>	<b>20,537.1</b>

**Fund:** ED2420 Assistance for Education Fund

**Non-Appropriated**

Personal Services	30.0	-	-	-
Employee Related Expenditures	2.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>32.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	42.5	-	42.5

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-2 Support and Innovation</b>				
<b>Fund: ED2420 Assistance for Education Fund</b>				
Travel In-State	9.8	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>42.6</b>	<b>42.5</b>	<b>-</b>	<b>42.5</b>
<b>Assistance for Education Fund Total:</b>	<b>42.6</b>	<b>42.5</b>	<b>-</b>	<b>42.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>21,916.3</b>	<b>20,787.0</b>	<b>-</b>	<b>20,787.0</b>

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

**Fund: ED2000 Federal Grants Fund**

**Non-Appropriated**

Personal Services	1,037.8	1,546.5	-	1,546.5
Employee Related Expenditures	450.1	617.0	-	617.0
<b>Subtotal Personal Services and ERE</b>	<b>1,487.9</b>	<b>2,163.5</b>	<b>-</b>	<b>2,163.5</b>
Professional & Outside Services	271.6	463.0	-	463.0
Travel In-State	79.9	15.3	-	15.3
Travel Out-Of-State	34.5	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	31,587.6	56,567.3	-	56,567.3
Other Operating Expenditures	836.8	781.5	-	781.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.3	10.4	-	10.4
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-3 Career and Technical Education				
<b>Fund:</b> ED2000 Federal Grants Fund				
Transfers-Out	345.6	378.8	-	378.8
<b>Expenditure Categories Total:</b>	34,646.3	60,381.3	-	60,381.3
<b>Federal Grants Fund Total:</b>	34,646.3	60,381.3	-	60,381.3

**Fund:** ED2651 AZ Agricultural Youth Special Plate Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	162.4	162.4	-	162.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	162.4	162.4	-	162.4
<b>AZ Agricultural Youth Special Plate Fund Total:</b>	162.4	162.4	-	162.4
<b>Sub Program Total for Select Funds:</b>	34,808.7	60,543.7	-	60,543.7

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

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged</b>				
<b>Fund: ED1116 School Safety - 6/10th Sales Tax</b>				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,800.0	15,600.0	-	15,600.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,800.0</b>	<b>15,600.0</b>	<b>-</b>	<b>15,600.0</b>
<b>School Safety - 6/10th Sales Tax Total:</b>	<b>7,800.0</b>	<b>15,600.0</b>	<b>-</b>	<b>15,600.0</b>

**Fund: ED2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	5,263.3	5,516.3	-	5,516.3
Employee Related Expenditures	1,968.2	2,110.7	-	2,110.7
<b>Subtotal Personal Services and ERE</b>	<b>7,231.5</b>	<b>7,627.0</b>	<b>-</b>	<b>7,627.0</b>
Professional & Outside Services	80,969.8	37,224.2	-	37,224.2
Travel In-State	89.7	118.5	-	118.5
Travel Out-Of-State	79.5	103.4	-	103.4
Food	-	-	-	-
Aid To Organizations & Individuals	1,336,074.5	1,080,248.2	-	1,080,248.2
Other Operating Expenditures	2,523.5	3,070.4	-	3,070.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	377.6	61.1	-	61.1

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
<b>Fund:</b> ED2000 Federal Grants Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,330.5	2,304.6	-	2,304.6
<b>Expenditure Categories Total:</b>	<b>1,430,676.5</b>	<b>1,130,757.4</b>	-	<b>1,130,757.4</b>
<b>Federal Grants Fund Total:</b>	<b>1,430,676.5</b>	<b>1,130,757.4</b>	-	<b>1,130,757.4</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

Personal Services	368.1	414.5	-	414.5
Employee Related Expenditures	132.9	149.2	-	149.2
<b>Subtotal Personal Services and ERE</b>	<b>501.0</b>	<b>563.7</b>	-	<b>563.7</b>
Professional & Outside Services	931.8	855.9	-	855.9
Travel In-State	3.0	3.1	-	3.1
Travel Out-Of-State	4.9	5.0	-	5.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged</b>				
<b>Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	41.8	42.0	-	42.0
Other Operating Expenditures	40.6	96.3	-	96.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	0.5	-	0.5
Transfers-Out	4.4	8.4	-	8.4
<b>Expenditure Categories Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	<b>-</b>	<b>1,574.9</b>
<b>Failing Schools Tutoring Fund - 6/10th Sales Tax Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	<b>-</b>	<b>1,574.9</b>

**Fund: ED2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	214.7	127.6	-	127.6
Employee Related Expenditures	70.5	39.0	-	39.0
<b>Subtotal Personal Services and ERE</b>	<b>285.1</b>	<b>166.6</b>	<b>-</b>	<b>166.6</b>
Professional & Outside Services	1,703.3	23.0	-	23.0
Travel In-State	1.1	0.6	-	0.6
Travel Out-Of-State	3.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,237.7	-	-	-
Other Operating Expenditures	50.6	20.3	-	20.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	143.1	14.5	-	14.5
<b>Expenditure Categories Total:</b>	<b>5,425.4</b>	<b>225.0</b>	<b>-</b>	<b>225.0</b>
<b>IGA and ISA Fund Total:</b>	<b>5,425.4</b>	<b>225.0</b>	<b>-</b>	<b>225.0</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
<b>Fund:</b> ED2500 IGA and ISA Fund				
<b>Fund:</b> ED2641 College Credit by Examination Fund				

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	532.4	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>532.4</b>	-	-	-
<b>College Credit by Examination Fund Total:</b>	<b>532.4</b>	-	-	-

**Fund:** ED4209 DOE Internal Services Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	1.3	2.5	-	2.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	1.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged</b>				
<b>Fund: ED4209 DOE Internal Services Fund</b>				
Other Operating Expenditures	256.2	256.2	-	256.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>258.7</b>	<b>258.7</b>	<b>-</b>	<b>258.7</b>
<b>DOE Internal Services Fund Total:</b>	<b>258.7</b>	<b>258.7</b>	<b>-</b>	<b>258.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,446,220.4</b>	<b>1,148,416.0</b>	<b>-</b>	<b>1,148,416.0</b>

**Sub Program: EDA-5-5 Special Projects**

**Fund: ED2000 Federal Grants Fund**

**Non-Appropriated**

Personal Services	528.6	429.3	-	429.3
Employee Related Expenditures	103.2	123.2	-	123.2
<b>Subtotal Personal Services and ERE</b>	<b>631.8</b>	<b>552.5</b>	<b>-</b>	<b>552.5</b>
Professional & Outside Services	718.4	1,018.0	-	1,018.0
Travel In-State	4.9	12.0	-	12.0
Travel Out-Of-State	6.4	15.0	-	15.0
Food	-	-	-	-
Aid To Organizations & Individuals	6,741.7	6,427.6	-	6,427.6
Other Operating Expenditures	251.4	372.3	-	372.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	26.0	30.0	-	30.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	82.3	79.5	-	79.5
<b>Expenditure Categories Total:</b>	<b>8,462.9</b>	<b>8,506.9</b>	<b>-</b>	<b>8,506.9</b>



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-5 Special Projects				
<b>Fund:</b> ED2000 Federal Grants Fund				
<b>Federal Grants Fund Total:</b>	8,462.9	8,506.9	-	8,506.9

**Fund:** ED4209 DOE Internal Services Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.1	2.1	-	2.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2.1	2.1	-	2.1
<b>DOE Internal Services Fund Total:</b>	2.1	2.1	-	2.1
<b>Sub Program Total for Select Funds:</b>	8,465.0	8,509.0	-	8,509.0

**Sub Program:** EDA-5-6 SLI Special Education Fund

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-6 SLI Special Education Fund</b>				
<b>Fund: AA1000 General Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	36,029.2	36,029.2	-	36,029.2
<b>Expenditure Categories Total:</b>	<b>36,029.2</b>	<b>36,029.2</b>	<b>-</b>	<b>36,029.2</b>
<b>General Fund Total:</b>	<b>36,029.2</b>	<b>36,029.2</b>	<b>-</b>	<b>36,029.2</b>

**Fund: ED1009 Special Education Fund**

<b>Non-Appropriated</b>				
Personal Services	173.8	188.4	-	188.4
Employee Related Expenditures	90.2	97.0	-	97.0
<b>Subtotal Personal Services and ERE</b>	<b>264.1</b>	<b>285.4</b>	<b>-</b>	<b>285.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,271.9	7,768.8	-	7,768.8
Other Operating Expenditures	114.1	119.2	-	119.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	28,615.2	28,159.8	-	28,159.8

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-6 SLI Special Education Fund				
<b>Fund:</b> ED1009 Special Education Fund				
<b>Expenditure Categories Total:</b>	35,265.3	36,333.2	-	36,333.2
<b>Special Education Fund Total:</b>	35,265.3	36,333.2	-	36,333.2
<b>Sub Program Total for Select Funds:</b>	71,294.5	72,362.4	-	72,362.4

**Sub Program:** EDA-5-7 SLI Vocational Education Block Grant

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1,732.6	1,667.3	-	1,667.3
Employee Related Expenditures	668.6	675.1	-	675.1
<b>Subtotal Personal Services and ERE</b>	<b>2,401.2</b>	<b>2,342.4</b>	<b>-</b>	<b>2,342.4</b>
Professional & Outside Services	0.5	-	-	-
Travel In-State	5.0	-	-	-
Travel Out-Of-State	1.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	8,977.1	9,019.1	-	9,019.1
Other Operating Expenditures	198.4	156.9	-	156.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	9.7	-	9.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	167.2	270.1	-	270.1
<b>Expenditure Categories Total:</b>	<b>11,750.5</b>	<b>11,798.2</b>	<b>-</b>	<b>11,798.2</b>
<b>General Fund Total:</b>	<b>11,750.5</b>	<b>11,798.2</b>	<b>-</b>	<b>11,798.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>11,750.5</b>	<b>11,798.2</b>	<b>-</b>	<b>11,798.2</b>

**Sub Program:** EDA-5-21 SLI Art Consumables

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-21 SLI Art Consumables				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,230.3	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	5,230.3	-	-	-
<b>General Fund Total:</b>	5,230.3	-	-	-
<b>Sub Program Total for Select Funds:</b>	5,230.3	-	-	-

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	100.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-22 SLI Nonprofit Education Initiatives</b>				
<b>Fund: AA1000 General Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	100.0	-	-	-
<b>General Fund Total:</b>	100.0	-	-	-
<b>Sub Program Total for Select Funds:</b>	100.0	-	-	-

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

**Fund: ED2605 Dual Enrollment Student Development Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	2,540.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-23 SLI Dual Enrollment Student Development Fund Deposit				
<b>Fund:</b> ED2605 Dual Enrollment Student Development Fund				
<b>Expenditure Categories Total:</b>	2,540.0	-	-	-
Dual Enrollment Student Development Fund Total:	2,540.0	-	-	-
<b>Sub Program Total for Select Funds:</b>	2,540.0	-	-	-

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,000.0	1,000.0	-	1,000.0
<b>General Fund Total:</b>	1,000.0	1,000.0	-	1,000.0
<b>Sub Program Total for Select Funds:</b>	1,000.0	1,000.0	-	1,000.0

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-32 SLI CTED Completion Grants				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,000.0	1,000.0	-	1,000.0
<b>General Fund Total:</b>	1,000.0	1,000.0	-	1,000.0
<b>Sub Program Total for Select Funds:</b>	1,000.0	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	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-33 SLI CTED Industry Credential Incentive Program</b>				
<b>Fund: ED2685 Arizona Industry Credentials Incentive Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	1,687.7	1,706.3	-	1,706.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	0.8	-	0.8
<b>Expenditure Categories Total:</b>	1,687.7	1,707.1	-	1,707.1
<b>Arizona Industry Credentials Incentive Fund Total:</b>	1,687.7	1,707.1	-	1,707.1
<b>Sub Program Total for Select Funds:</b>	1,687.7	1,707.1	-	1,707.1

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	1,000.0	-	1,000.0



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-34 SLI CTED Certification Exam Fee Reimbursement				
<b>Fund:</b> AA1000 General Fund				

<b>Expenditure Categories Total:</b>	-	1,000.0	-	1,000.0
<b>General Fund Total:</b>	-	1,000.0	-	1,000.0

**Fund:** ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,500.0	-	1,500.0
<b>Industry-Recognized Certification and Licensure Reimbursement Fund Total:</b>	-	1,500.0	-	1,500.0
<b>Sub Program Total for Select Funds:</b>	-	2,500.0	-	2,500.0

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

**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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-35 SLI Early Education and Career Exploration Program</b>				
<b>Fund: ED2690 Early Education and Career Exploration Program Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	3,930.5	1,069.5	-	1,069.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	-	<b>1,069.5</b>
<b>Early Education and Career Exploration Program Fund Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	-	<b>1,069.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>3,930.5</b>	<b>1,069.5</b>	-	<b>1,069.5</b>

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program</b>				
<b>Fund: AA1000 General Fund</b>				
Aid To Organizations & Individuals	7,470.7	3,772.1	-	3,772.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	7,470.7	3,772.1	-	3,772.1
<b>General Fund Total:</b>	7,470.7	3,772.1	-	3,772.1

**Fund: ED2641 College Credit by Examination Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,028.3	-	1,028.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,028.3	-	1,028.3
<b>College Credit by Examination Fund Total:</b>	-	1,028.3	-	1,028.3
<b>Sub Program Total for Select Funds:</b>	7,470.7	4,800.4	-	4,800.4

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-41 SLI College Credit by Examination Incentive Program				
<b>Sub Program:</b> EDA-5-42 SLI Gifted Assessments				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	438.9	850.0	-	850.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>438.9</b>	<b>850.0</b>	-	<b>850.0</b>
<b>General Fund Total:</b>	<b>438.9</b>	<b>850.0</b>	-	<b>850.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>438.9</b>	<b>850.0</b>	-	<b>850.0</b>

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	705.4	932.7	-	932.7
Employee Related Expenditures	263.2	347.9	-	347.9
<b>Subtotal Personal Services and ERE</b>	<b>968.6</b>	<b>1,280.6</b>	-	<b>1,280.6</b>
Professional & Outside Services	5,761.4	19,955.5	-	19,955.5

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-43 SLI School Safety Program</b>				
<b>Fund: AA1000 General Fund</b>				
Travel In-State	0.3	20.0	-	20.0
Travel Out-Of-State	-	20.0	-	20.0
Food	-	-	-	-
Aid To Organizations & Individuals	45,632.4	60,268.0	-	60,268.0
Other Operating Expenditures	119.0	309.5	-	309.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.0	7.6	-	7.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	117.8	149.0	-	149.0
<b>Expenditure Categories Total:</b>	<b>52,602.5</b>	<b>82,010.2</b>	-	<b>82,010.2</b>
<b>General Fund Total:</b>	<b>52,602.5</b>	<b>82,010.2</b>	-	<b>82,010.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>52,602.5</b>	<b>82,010.2</b>	-	<b>82,010.2</b>

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,782.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-44 SLI Feminine Hygiene Products				
<b>Fund:</b> AA1000 General Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,782.5	-	-	-
<b>General Fund Total:</b>	1,782.5	-	-	-
<b>Sub Program Total for Select Funds:</b>	1,782.5	-	-	-

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	500.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	500.0	-	-	-
<b>General Fund Total:</b>	500.0	-	-	-
<b>Sub Program Total for Select Funds:</b>	500.0	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-46 SLI Juvenile Detention Centers				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	52.6	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	52.6	-	-	-
<b>General Fund Total:</b>	52.6	-	-	-
<b>Sub Program Total for Select Funds:</b>	52.6	-	-	-

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-47 SLI Gila County Jail Education</b>				
<b>Fund: AA1000 General Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	9.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	9.0	-	-	-
<b>General Fund Total:</b>	9.0	-	-	-
<b>Sub Program Total for Select Funds:</b>	9.0	-	-	-

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	250.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-48 SLI Youth Summer Education Program				
<b>Fund:</b> AA1000 General Fund				
<b>Expenditure Categories Total:</b>	250.0	-	-	-
<b>General Fund Total:</b>	250.0	-	-	-
<b>Sub Program Total for Select Funds:</b>	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	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	325.0	-	325.0

**Non-Appropriated**

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-51 SLI Tribal College Dual Enrollment Program Fund</b>				
<b>Fund: ED2595 Tribal College Dual Enrollment Program Fund</b>				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	178.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	178.9	-	-	-
<b>Tribal College Dual Enrollment Program Fund Total:</b>	178.9	325.0	-	325.0
<b>Sub Program Total for Select Funds:</b>	178.9	325.0	-	325.0

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-53 SLI Onetime Electronic Incident Prevention Programs				
<b>Fund:</b> AA1000 General Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>General Fund Total:</b>	-	-	-	-
<b>Sub Program Total for Select Funds:</b>	-	-	-	-

**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	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,161.7	344.5	-	344.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	86.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,248.3</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>
<b>Extraordinary Special Education Needs Fund Total:</b>	<b>2,248.3</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,248.3</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-71 SLI Public School Campus Trees				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	188.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	10.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>198.8</b>	-	-	-
<b>General Fund Total:</b>	<b>198.8</b>	-	-	-
<b>Sub Program Total for Select Funds:</b>	<b>198.8</b>	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	1,800.0	1,000.0	250.0	1,250.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,999.7	-	-	-
Other Operating Expenditures	179.5	179.5	-	179.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,979.2</b>	<b>1,179.5</b>	<b>250.0</b>	<b>1,429.5</b>
<b>General Fund Total:</b>	<b>4,979.2</b>	<b>1,179.5</b>	<b>250.0</b>	<b>1,429.5</b>

**Fund:** ED2000 Federal Grants Fund

### Non-Appropriated

Personal Services	1,672.0	2,195.2	-	2,195.2
Employee Related Expenditures	601.2	855.3	-	855.3
<b>Subtotal Personal Services and ERE</b>	<b>2,273.2</b>	<b>3,050.5</b>	-	<b>3,050.5</b>
Professional & Outside Services	711.3	957.5	-	957.5
Travel In-State	28.3	61.5	-	61.5
Travel Out-Of-State	11.8	55.0	-	55.0
Food	-	-	-	-
Aid To Organizations & Individuals	55,797.3	54,452.2	-	54,452.2
Other Operating Expenditures	450.4	1,113.7	-	1,113.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.2	8.0	-	8.0
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				
<b>Fund:</b> ED2000 Federal Grants Fund				
Transfers-Out	373.1	453.3	-	453.3
<b>Expenditure Categories Total:</b>	<b>59,660.6</b>	<b>60,151.7</b>	-	<b>60,151.7</b>
<b>Federal Grants Fund Total:</b>	<b>59,660.6</b>	<b>60,151.7</b>	-	<b>60,151.7</b>

**Fund:** ED2399 Teacher Certification Fund

<b>Appropriated</b>				
Personal Services	1,029.4	955.7	-	955.7
Employee Related Expenditures	420.6	385.0	-	385.0
<b>Subtotal Personal Services and ERE</b>	<b>1,450.1</b>	<b>1,340.7</b>	-	<b>1,340.7</b>
Professional & Outside Services	21.6	28.0	-	28.0
Travel In-State	5.4	7.5	-	7.5
Travel Out-Of-State	3.1	9.0	-	9.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	203.6	977.5	-	977.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.7	7.3	-	7.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	119.4	177.0	-	177.0
<b>Expenditure Categories Total:</b>	<b>1,809.7</b>	<b>2,547.0</b>	-	<b>2,547.0</b>
<b>Teacher Certification Fund Total:</b>	<b>1,809.7</b>	<b>2,547.0</b>	-	<b>2,547.0</b>

**Fund:** ED2607 Dual Enrollment Teacher Development Fund

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

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>Fund: ED2607 Dual Enrollment Teacher Development Fund</b>				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	468.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	468.1	-	-	-
<b>Dual Enrollment Teacher Development Fund Total:</b>	468.1	-	-	-
<b>Program Total for Select Funds:</b>	66,917.7	63,878.2	250.0	64,128.2

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

**Fund: ED2000 Federal Grants Fund**

**Non-Appropriated**

Personal Services	340.5	388.7	-	388.7
Employee Related Expenditures	136.8	157.4	-	157.4
<b>Subtotal Personal Services and ERE</b>	477.3	546.1	-	546.1
Professional & Outside Services	21.0	26.8	-	26.8
Travel In-State	12.4	13.5	-	13.5
Travel Out-Of-State	6.1	7.0	-	7.0
Food	-	-	-	-
Aid To Organizations & Individuals	8,844.9	6,750.0	-	6,750.0
Other Operating Expenditures	108.5	106.3	-	106.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	53.3	61.1	-	61.1

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				
<b>Sub Program:</b> EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
<b>Fund:</b> ED2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	9,526.7	7,510.8	-	7,510.8
<b>Federal Grants Fund Total:</b>	9,526.7	7,510.8	-	7,510.8
<b>Sub Program Total for Select Funds:</b>	9,526.7	7,510.8	-	7,510.8

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

**Fund:** AA1000 General Fund

**Appropriated**

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

**Fund:** ED2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	1,331.5	1,806.5	-	1,806.5
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				
<b>Sub Program:</b> EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
<b>Fund:</b> ED2000 Federal Grants Fund				

Employee Related Expenditures	464.4	697.9	-	697.9
<b>Subtotal Personal Services and ERE</b>	<b>1,796.0</b>	<b>2,504.4</b>	-	<b>2,504.4</b>
Professional & Outside Services	690.3	930.7	-	930.7
Travel In-State	15.9	48.0	-	48.0
Travel Out-Of-State	5.7	48.0	-	48.0
Food	-	-	-	-
Aid To Organizations & Individuals	46,952.4	47,702.2	-	47,702.2
Other Operating Expenditures	341.8	1,007.4	-	1,007.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.0	8.0	-	8.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	319.8	392.2	-	392.2
<b>Expenditure Categories Total:</b>	<b>50,133.9</b>	<b>52,640.9</b>	-	<b>52,640.9</b>
<b>Federal Grants Fund Total:</b>	<b>50,133.9</b>	<b>52,640.9</b>	-	<b>52,640.9</b>

**Fund:** ED2399 Teacher Certification Fund

**Appropriated**

Personal Services	68.4	68.1	-	68.1
Employee Related Expenditures	32.4	21.1	-	21.1
<b>Subtotal Personal Services and ERE</b>	<b>100.8</b>	<b>89.2</b>	-	<b>89.2</b>
Professional & Outside Services	21.6	28.0	-	28.0
Travel In-State	-	2.0	-	2.0
Travel Out-Of-State	1.4	3.0	-	3.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	27.9	19.8	-	19.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality</b>				
<b>Fund: ED2399 Teacher Certification Fund</b>				
Transfers-Out	0.9	1.4	-	1.4
<b>Expenditure Categories Total:</b>	152.6	143.4	-	143.4
<b>Teacher Certification Fund Total:</b>	152.6	143.4	-	143.4
<b>Sub Program Total for Select Funds:</b>	50,466.0	52,963.8	-	52,963.8

**Sub Program: EDA-6-3 SLI Teacher Certification**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	250.0	250.0
<b>General Fund Total:</b>	-	-	250.0	250.0

**Fund: ED2399 Teacher Certification Fund**

**Appropriated**

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>Sub Program: EDA-6-3 SLI Teacher Certification</b>				
<b>Fund: ED2399 Teacher Certification Fund</b>				
Personal Services	961.1	887.6	-	887.6
Employee Related Expenditures	388.2	363.9	-	363.9
<b>Subtotal Personal Services and ERE</b>	<b>1,349.3</b>	<b>1,251.5</b>	<b>-</b>	<b>1,251.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	5.4	5.5	-	5.5
Travel Out-Of-State	1.6	6.0	-	6.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	175.7	957.7	-	957.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.7	7.3	-	7.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	118.5	175.6	-	175.6
<b>Expenditure Categories Total:</b>	<b>1,657.1</b>	<b>2,403.6</b>	<b>-</b>	<b>2,403.6</b>
<b>Teacher Certification Fund Total:</b>	<b>1,657.1</b>	<b>2,403.6</b>	<b>-</b>	<b>2,403.6</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,657.1</b>	<b>2,403.6</b>	<b>250.0</b>	<b>2,653.6</b>

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	1,800.0	1,000.0	-	1,000.0
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>Sub Program: EDA-6-4 SLI Alternative Teacher Development Program</b>				
<b>Fund: AA1000 General Fund</b>				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,800.0	1,000.0	-	1,000.0
<b>General Fund Total:</b>	1,800.0	1,000.0	-	1,000.0
<b>Sub Program Total for Select Funds:</b>	1,800.0	1,000.0	-	1,000.0

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				
<b>Sub Program:</b> EDA-6-21 SLI Teacher Professional Development Pilot				
<b>Fund:</b> AA1000 General Fund				
<b>General Fund Total:</b>	-	-	-	-
<b>Sub Program Total for Select Funds:</b>	-	-	-	-

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,999.7	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2,999.7	-	-	-
<b>General Fund Total:</b>	2,999.7	-	-	-
<b>Sub Program Total for Select Funds:</b>	2,999.7	-	-	-

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

**Fund:** ED2607 Dual Enrollment Teacher Development Fund

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				
<b>Sub Program:</b> EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit				
<b>Fund:</b> ED2607 Dual Enrollment Teacher Development Fund				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	468.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	468.1	-	-	-
<b>Dual Enrollment Teacher Development Fund Total:</b>	468.1	-	-	-
<b>Sub Program Total for Select Funds:</b>	468.1	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1,263.7	982.8	158.0	1,140.8
Employee Related Expenditures	421.3	335.6	61.5	397.1
<b>Subtotal Personal Services and ERE</b>	<b>1,685.1</b>	<b>1,318.4</b>	<b>219.5</b>	<b>1,537.9</b>
Professional & Outside Services	12,830.8	11,872.8	6,000.0	17,872.8
Travel In-State	8.9	11.5	8.0	19.5
Travel Out-Of-State	4.6	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	13,605.3	15,224.8	2,000.0	17,224.8
Other Operating Expenditures	206.4	733.3	-	733.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	44.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6,162.2	6,165.0	-	6,165.0
<b>Expenditure Categories Total:</b>	<b>34,547.5</b>	<b>35,326.8</b>	<b>8,227.5</b>	<b>43,554.3</b>
<b>General Fund Total:</b>	<b>34,547.5</b>	<b>35,326.8</b>	<b>8,227.5</b>	<b>43,554.3</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Fund:</b> ED1114 School Accountability Fund - 6/10th Sales Tax				

Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

**Non-Appropriated**

Personal Services	324.9	339.4	-	339.4
Employee Related Expenditures	116.7	98.4	-	98.4
<b>Subtotal Personal Services and ERE</b>	<b>441.5</b>	<b>437.8</b>	-	<b>437.8</b>
Professional & Outside Services	0.0	-	-	-
Travel In-State	7.1	7.1	-	7.1
Travel Out-Of-State	17.1	6.6	-	6.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.1	46.2	-	46.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	7.0	-	7.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	4.9	7.9	-	7.9
<b>Expenditure Categories Total:</b>	<b>512.8</b>	<b>512.6</b>	-	<b>512.6</b>
<b>School Accountability Fund - 6/10th Sales Tax Total:</b>	<b>512.8</b>	<b>512.6</b>	-	<b>512.6</b>

**Fund:** ED2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	894.6	1,320.4	-	1,320.4
Employee Related Expenditures	296.2	390.9	-	390.9
<b>Subtotal Personal Services and ERE</b>	<b>1,190.8</b>	<b>1,711.3</b>	-	<b>1,711.3</b>
Professional & Outside Services	721.8	733.6	-	733.6
Travel In-State	18.4	26.2	-	26.2
Travel Out-Of-State	16.9	20.7	-	20.7
Food	-	-	-	-
Aid To Organizations & Individuals	21,728.2	35,092.2	-	35,092.2



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Fund: ED2000 Federal Grants Fund</b>				
Other Operating Expenditures	335.6	767.3	-	767.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.9	1.0	-	1.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	212.2	245.1	-	245.1
<b>Expenditure Categories Total:</b>	<b>24,224.7</b>	<b>38,597.4</b>	-	<b>38,597.4</b>
<b>Federal Grants Fund Total:</b>	<b>24,224.7</b>	<b>38,597.4</b>	-	<b>38,597.4</b>

**Fund: ED2025 Donations Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	24.0	24.0	-	24.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.6	9.0	-	9.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>32.6</b>	<b>33.0</b>	-	<b>33.0</b>
<b>Donations Fund Total:</b>	<b>32.6</b>	<b>33.0</b>	-	<b>33.0</b>

**Fund: ED2535 Arizona English Language Learner Fund**

**Non-Appropriated**

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Fund: ED2535 Arizona English Language Learner Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,999.2	4,963.7	-	4,963.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	<b>-</b>	<b>4,963.7</b>
<b>Arizona English Language Learner Fund Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	<b>-</b>	<b>4,963.7</b>

**Fund: ED2612 American Civics Education Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	247.9	28.5	-	28.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Fund:</b> ED2612 American Civics Education Fund				
<b>Expenditure Categories Total:</b>	247.9	28.5	-	28.5
<b>American Civics Education Fund Total:</b>	247.9	28.5	-	28.5

**Fund:** ED2635 Computer Science Professional Development Program Fund

**Non-Appropriated**

Personal Services	-	8.0	-	8.0
Employee Related Expenditures	-	2.8	-	2.8
<b>Subtotal Personal Services and ERE</b>	-	10.8	-	10.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	176.2	180.0	-	180.0
Other Operating Expenditures	0.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,000.0	1.1	-	1.1
<b>Expenditure Categories Total:</b>	5,176.5	191.9	-	191.9
<b>Computer Science Professional Development Program Fund Total:</b>	5,176.5	191.9	-	191.9

**Fund:** ED2980 Governor's Emergency Education Relief Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	(4.1)	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Fund: ED2980 Governor's Emergency Education Relief Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	426.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	4.1	-	4.1
<b>Expenditure Categories Total:</b>	<b>422.1</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>
<b>Governor's Emergency Education Relief Fund Total:</b>	<b>422.1</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>

**Fund: ED4209 DOE Internal Services Fund**

<b>Non-Appropriated</b>				
Personal Services	736.4	482.0	-	482.0
Employee Related Expenditures	280.9	194.7	-	194.7
<b>Subtotal Personal Services and ERE</b>	<b>1,017.3</b>	<b>676.7</b>	<b>-</b>	<b>676.7</b>
Professional & Outside Services	5,165.5	836.1	-	836.1
Travel In-State	18.9	1.5	-	1.5
Travel Out-Of-State	22.3	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,173.4	643.6	-	643.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.1	3.1	-	3.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	157.0	68.8	-	68.8
<b>Expenditure Categories Total:</b>	<b>7,556.5</b>	<b>2,231.3</b>	<b>-</b>	<b>2,231.3</b>
<b>DOE Internal Services Fund Total:</b>	<b>7,556.5</b>	<b>2,231.3</b>	<b>-</b>	<b>2,231.3</b>
<b>Program Total for Select Funds:</b>	<b>77,719.8</b>	<b>81,889.3</b>	<b>8,227.5</b>	<b>90,116.8</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-1 K-12 Academic Standards				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	78.3	135.6	-	135.6
Employee Related Expenditures	26.1	45.4	-	45.4
<b>Subtotal Personal Services and ERE</b>	<b>104.4</b>	<b>181.0</b>	-	<b>181.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	2.9	1.0	-	1.0
Travel Out-Of-State	3.6	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.9	66.0	-	66.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	14.8	22.4	-	22.4
<b>Expenditure Categories Total:</b>	<b>160.7</b>	<b>271.4</b>	-	<b>271.4</b>
<b>General Fund Total:</b>	<b>160.7</b>	<b>271.4</b>	-	<b>271.4</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Fund: ED1114 School Accountability Fund - 6/10th Sales Tax</b>				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Non-Appropriated</b>				
Personal Services	324.9	339.4	-	339.4
Employee Related Expenditures	116.7	98.4	-	98.4
<b>Subtotal Personal Services and ERE</b>	<b>441.5</b>	<b>437.8</b>	<b>-</b>	<b>437.8</b>
Professional & Outside Services	0.0	-	-	-
Travel In-State	7.1	7.1	-	7.1
Travel Out-Of-State	17.1	6.6	-	6.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.1	46.2	-	46.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	7.0	-	7.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	4.9	7.9	-	7.9
<b>Expenditure Categories Total:</b>	<b>512.8</b>	<b>512.6</b>	<b>-</b>	<b>512.6</b>
<b>School Accountability Fund - 6/10th Sales Tax Total:</b>	<b>512.8</b>	<b>512.6</b>	<b>-</b>	<b>512.6</b>

**Fund: ED2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	244.3	299.4	-	299.4
Employee Related Expenditures	89.9	93.6	-	93.6
<b>Subtotal Personal Services and ERE</b>	<b>334.2</b>	<b>393.0</b>	<b>-</b>	<b>393.0</b>
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Fund: ED2000 Federal Grants Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	32.8	30.4	-	30.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	33.2	39.4	-	39.4
<b>Expenditure Categories Total:</b>	<b>400.2</b>	<b>462.8</b>	<b>-</b>	<b>462.8</b>
<b>Federal Grants Fund Total:</b>	<b>400.2</b>	<b>462.8</b>	<b>-</b>	<b>462.8</b>

**Fund: ED2025 Donations Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	24.0	24.0	-	24.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.6	9.0	-	9.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>32.6</b>	<b>33.0</b>	<b>-</b>	<b>33.0</b>
<b>Donations Fund Total:</b>	<b>32.6</b>	<b>33.0</b>	<b>-</b>	<b>33.0</b>

**Fund: ED2980 Governor's Emergency Education Relief Fund**

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Fund: ED2980 Governor's Emergency Education Relief Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	(4.1)	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	426.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	4.1	-	4.1
<b>Expenditure Categories Total:</b>	<b>422.1</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>
<b>Governor's Emergency Education Relief Fund Total:</b>	<b>422.1</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>

**Fund: ED4209 DOE Internal Services Fund**

<b>Non-Appropriated</b>				
Personal Services	294.9	356.7	-	356.7
Employee Related Expenditures	127.7	151.2	-	151.2
<b>Subtotal Personal Services and ERE</b>	<b>422.6</b>	<b>507.9</b>	<b>-</b>	<b>507.9</b>
Professional & Outside Services	63.4	117.6	-	117.6
Travel In-State	0.7	1.5	-	1.5
Travel Out-Of-State	1.4	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	373.2	386.6	-	386.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.9	-	1.9
Cost Allocation & Indirect Costs	-	-	-	-



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Fund:</b> ED4209 DOE Internal Services Fund				
Transfers-Out	40.6	47.1	-	47.1
<b>Expenditure Categories Total:</b>	<b>901.9</b>	<b>1,064.1</b>	-	<b>1,064.1</b>
<b>DOE Internal Services Fund Total:</b>	<b>901.9</b>	<b>1,064.1</b>	-	<b>1,064.1</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,430.3</b>	<b>2,348.0</b>	-	<b>2,348.0</b>

**Sub Program:** EDA-7-2 Early Childhood

**Fund:** ED2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	277.7	327.5	-	327.5
Employee Related Expenditures	93.7	108.4	-	108.4
<b>Subtotal Personal Services and ERE</b>	<b>371.4</b>	<b>435.9</b>	-	<b>435.9</b>
Professional & Outside Services	721.8	733.6	-	733.6
Travel In-State	2.2	8.5	-	8.5
Travel Out-Of-State	14.7	18.3	-	18.3
Food	-	-	-	-
Aid To Organizations & Individuals	7,804.2	20,747.7	-	20,747.7
Other Operating Expenditures	177.9	627.1	-	627.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.5	1.0	-	1.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	96.5	86.7	-	86.7
<b>Expenditure Categories Total:</b>	<b>9,189.3</b>	<b>22,658.8</b>	-	<b>22,658.8</b>
<b>Federal Grants Fund Total:</b>	<b>9,189.3</b>	<b>22,658.8</b>	-	<b>22,658.8</b>

**Fund:** ED4209 DOE Internal Services Fund

<b>Non-Appropriated</b>				
Personal Services	441.5	125.3	-	125.3

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Sub Program: EDA-7-2 Early Childhood</b>				
<b>Fund: ED4209 DOE Internal Services Fund</b>				
Employee Related Expenditures	153.2	43.5	-	43.5
<b>Subtotal Personal Services and ERE</b>	<b>594.7</b>	<b>168.8</b>	<b>-</b>	<b>168.8</b>
Professional & Outside Services	5,083.6	700.0	-	700.0
Travel In-State	18.2	-	-	-
Travel Out-Of-State	20.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	635.1	92.0	-	92.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.1	1.2	-	1.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	116.4	21.7	-	21.7
<b>Expenditure Categories Total:</b>	<b>6,471.1</b>	<b>983.7</b>	<b>-</b>	<b>983.7</b>
<b>DOE Internal Services Fund Total:</b>	<b>6,471.1</b>	<b>983.7</b>	<b>-</b>	<b>983.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>15,660.4</b>	<b>23,642.5</b>	<b>-</b>	<b>23,642.5</b>

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

**Fund: ED2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	372.6	693.5	-	693.5
Employee Related Expenditures	112.6	188.9	-	188.9
<b>Subtotal Personal Services and ERE</b>	<b>485.2</b>	<b>882.4</b>	<b>-</b>	<b>882.4</b>
Professional & Outside Services	-	-	-	-
Travel In-State	16.1	17.7	-	17.7
Travel Out-Of-State	2.1	2.4	-	2.4
Food	-	-	-	-
Aid To Organizations & Individuals	13,924.0	14,344.5	-	14,344.5
Other Operating Expenditures	124.9	109.8	-	109.8

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-3 Title III - English Language Acquisition				
<b>Fund:</b> ED2000 Federal Grants Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	82.5	119.0	-	119.0
<b>Expenditure Categories Total:</b>	<b>14,635.2</b>	<b>15,475.8</b>	<b>-</b>	<b>15,475.8</b>
<b>Federal Grants Fund Total:</b>	<b>14,635.2</b>	<b>15,475.8</b>	<b>-</b>	<b>15,475.8</b>

**Fund:** ED4209 DOE Internal Services Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	18.5	18.5	-	18.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	165.0	165.0	-	165.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>183.5</b>	<b>183.5</b>	<b>-</b>	<b>183.5</b>
<b>DOE Internal Services Fund Total:</b>	<b>183.5</b>	<b>183.5</b>	<b>-</b>	<b>183.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>14,818.7</b>	<b>15,659.3</b>	<b>-</b>	<b>15,659.3</b>

**Sub Program:** EDA-7-4 SLI English Learner Administration

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-4 SLI English Learner Administration				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	929.1	617.4	-	617.4
Employee Related Expenditures	328.0	216.7	-	216.7
<b>Subtotal Personal Services and ERE</b>	<b>1,257.1</b>	<b>834.1</b>	-	<b>834.1</b>
Professional & Outside Services	5,084.8	10,103.6	5,000.0	15,103.6
Travel In-State	5.6	10.0	-	10.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	67.0	528.4	-	528.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	42.7	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	139.8	132.7	-	132.7
<b>Expenditure Categories Total:</b>	<b>6,597.0</b>	<b>11,608.8</b>	<b>5,000.0</b>	<b>16,608.8</b>
<b>General Fund Total:</b>	<b>6,597.0</b>	<b>11,608.8</b>	<b>5,000.0</b>	<b>16,608.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,597.0</b>	<b>11,608.8</b>	<b>5,000.0</b>	<b>16,608.8</b>

**Sub Program:** EDA-7-5 SLI Arizona English Language Learner Fund

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-5 SLI Arizona English Language Learner Fund				
<b>Fund:</b> AA1000 General Fund				

Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	4,960.4	4,960.4	-	4,960.4
<b>Expenditure Categories Total:</b>	4,960.4	4,960.4	-	4,960.4
<b>General Fund Total:</b>	4,960.4	4,960.4	-	4,960.4

**Fund:** ED2535 Arizona English Language Learner Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,999.2	4,963.7	-	4,963.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,999.2	4,963.7	-	4,963.7
<b>Arizona English Language Learner Fund Total:</b>	4,999.2	4,963.7	-	4,963.7

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-5 SLI Arizona English Language Learner Fund				
<b>Fund:</b> ED2535 Arizona English Language Learner Fund				
<b>Sub Program Total for Select Funds:</b>	9,959.6	9,924.1	-	9,924.1

**Sub Program:** EDA-7-6 SLI Early Literacy

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	212.2	229.8	158.0	387.8
Employee Related Expenditures	67.3	73.5	61.5	135.0
<b>Subtotal Personal Services and ERE</b>	<b>279.5</b>	<b>303.3</b>	<b>219.5</b>	<b>522.8</b>
Professional & Outside Services	5,146.0	1,669.2	-	1,669.2
Travel In-State	0.4	0.5	8.0	8.5
Travel Out-Of-State	1.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	12,939.6	15,224.8	2,000.0	17,224.8
Other Operating Expenditures	104.5	138.9	-	138.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.3	49.5	-	49.5
<b>Expenditure Categories Total:</b>	<b>18,519.6</b>	<b>17,386.2</b>	<b>2,227.5</b>	<b>19,613.7</b>
<b>General Fund Total:</b>	<b>18,519.6</b>	<b>17,386.2</b>	<b>2,227.5</b>	<b>19,613.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>18,519.6</b>	<b>17,386.2</b>	<b>2,227.5</b>	<b>19,613.7</b>

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	44.1	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Sub Program: EDA-7-8 SLI Office of Indian Education</b>				
<b>Fund: AA1000 General Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>44.1</b>	-	-	-
Professional & Outside Services	-	-	1,000.0	1,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>44.1</b>	-	<b>1,000.0</b>	<b>1,000.0</b>
<b>General Fund Total:</b>	<b>44.1</b>	-	<b>1,000.0</b>	<b>1,000.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>44.1</b>	-	<b>1,000.0</b>	<b>1,000.0</b>

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-11 SLI Computer Science Professional Development Program				
<b>Fund:</b> AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,000.0	1,000.0	-	1,000.0
<b>Expenditure Categories Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	<b>1,000.0</b>
<b>General Fund Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	<b>1,000.0</b>

**Fund:** ED2635 Computer Science Professional Development Program Fund

<b>Non-Appropriated</b>				
Personal Services	-	8.0	-	8.0
Employee Related Expenditures	-	2.8	-	2.8
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>10.8</b>	-	<b>10.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	176.2	180.0	-	180.0
Other Operating Expenditures	0.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,000.0	1.1	-	1.1
<b>Expenditure Categories Total:</b>	<b>5,176.5</b>	<b>191.9</b>	-	<b>191.9</b>
<b>Computer Science Professional Development Program Fund Total:</b>	<b>5,176.5</b>	<b>191.9</b>	-	<b>191.9</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,176.5</b>	<b>1,191.9</b>	-	<b>1,191.9</b>



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Sub Program:** EDA-7-12 SLI Geographic Literacy

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	100.0	100.0	-	100.0
<b>General Fund Total:</b>	100.0	100.0	-	100.0
<b>Sub Program Total for Select Funds:</b>	100.0	100.0	-	100.0

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

**Fund:** ED2612 American Civics Education Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	247.9	28.5	-	28.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development</b>				
<b>Fund: ED2612 American Civics Education Fund</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	247.9	28.5	-	28.5
<b>American Civics Education Fund Total:</b>	247.9	28.5	-	28.5
<b>Sub Program Total for Select Funds:</b>	247.9	28.5	-	28.5

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

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	2,500.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-14 SLI Phoenix Science Education Programs				
<b>Fund:</b> AA1000 General Fund				
<b>Expenditure Categories Total:</b>	2,500.0	-	-	-
<b>General Fund Total:</b>	2,500.0	-	-	-
<b>Sub Program Total for Select Funds:</b>	2,500.0	-	-	-

**Sub Program:** EDA-7-15 SLI Center for High School Success

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	665.7	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	665.7	-	-	-
<b>General Fund Total:</b>	665.7	-	-	-
<b>Sub Program Total for Select Funds:</b>	665.7	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	390.6	440.6	335.1	775.7
Employee Related Expenditures	154.5	176.4	113.5	289.9
<b>Subtotal Personal Services and ERE</b>	<b>545.1</b>	<b>617.0</b>	<b>448.6</b>	<b>1,065.6</b>
Professional & Outside Services	10,924.3	13,661.8	-	13,661.8
Travel In-State	1.9	-	5.0	5.0
Travel Out-Of-State	0.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,899.9	4,274.0	-	4,274.0
Other Operating Expenditures	259.3	216.3	-	216.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	12,080.0	8,078.9	-	8,078.9
<b>Expenditure Categories Total:</b>	<b>31,711.4</b>	<b>26,848.0</b>	<b>453.6</b>	<b>27,301.6</b>
<b>General Fund Total:</b>	<b>31,711.4</b>	<b>26,848.0</b>	<b>453.6</b>	<b>27,301.6</b>

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

**Appropriated**

Personal Services	-	56.9	-	56.9
Employee Related Expenditures	-	20.5	-	20.5
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>77.4</b>	<b>-</b>	<b>77.4</b>
Professional & Outside Services	5,441.2	6,922.6	-	6,922.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Fund:</b> ED1114 School Accountability Fund - 6/10th Sales Tax				

Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	5,441.2	7,000.0	-	7,000.0

**Non-Appropriated**

Personal Services	556.8	200.7	-	200.7
Employee Related Expenditures	166.9	60.2	-	60.2
<b>Subtotal Personal Services and ERE</b>	<b>723.7</b>	<b>260.9</b>	-	<b>260.9</b>
Professional & Outside Services	3,496.8	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	51.3	24.5	-	24.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.8	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6.4	2.0	-	2.0
<b>Expenditure Categories Total:</b>	<b>4,283.8</b>	<b>287.4</b>	-	<b>287.4</b>
<b>School Accountability Fund - 6/10th Sales Tax Total:</b>	<b>9,725.1</b>	<b>7,287.4</b>	-	<b>7,287.4</b>

**Fund:** ED1124 Community College Adult Education Workforce Development Program Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	-	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,331.3	4,000.0	-	4,000.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
<b>Fund: ED1124 Community College Adult Education Workforce Development Program Fund</b>				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	8,900.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>
<b>Community College Adult Education Workforce Development Program Fund Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>

**Fund: ED1125 Adult Workface Diploma Program Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,670.8	4,000.0	-	4,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,670.8</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>
<b>Adult Workface Diploma Program Fund Total:</b>	<b>10,670.8</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>

**Fund: ED2000 Federal Grants Fund**

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
<b>Fund: ED2000 Federal Grants Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	1,661.7	2,052.1	-	2,052.1
Employee Related Expenditures	649.9	769.1	-	769.1
<b>Subtotal Personal Services and ERE</b>	<b>2,311.6</b>	<b>2,821.2</b>	-	<b>2,821.2</b>
Professional & Outside Services	5,567.3	6,558.8	-	6,558.8
Travel In-State	12.6	14.5	-	14.5
Travel Out-Of-State	30.1	34.9	-	34.9
Food	-	-	-	-
Aid To Organizations & Individuals	12,663.6	17,234.1	-	17,234.1
Other Operating Expenditures	1,188.8	1,292.4	-	1,292.4
Capital Equipment	-	1.5	-	1.5
Non-Capital Equipment	4.2	16.4	-	16.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,280.1	1,062.0	-	1,062.0
<b>Expenditure Categories Total:</b>	<b>23,058.3</b>	<b>29,035.8</b>	-	<b>29,035.8</b>
<b>Federal Grants Fund Total:</b>	<b>23,058.3</b>	<b>29,035.8</b>	-	<b>29,035.8</b>

**Fund: ED2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	68.6	60.4	-	60.4
Employee Related Expenditures	34.9	22.3	-	22.3
<b>Subtotal Personal Services and ERE</b>	<b>103.6</b>	<b>82.7</b>	-	<b>82.7</b>
Professional & Outside Services	162.5	198.5	-	198.5
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	65.9	-	-	-
Other Operating Expenditures	13.3	72.4	-	72.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Fund:</b> ED2500 IGA and ISA Fund				
Transfers-Out	1.8	1.5	-	1.5
<b>Expenditure Categories Total:</b>	<b>347.7</b>	<b>355.1</b>	-	<b>355.1</b>
<b>IGA and ISA Fund Total:</b>	<b>347.7</b>	<b>355.1</b>	-	<b>355.1</b>

**Fund:** ED4209 DOE Internal Services Fund

**Non-Appropriated**

Personal Services	353.4	468.9	-	468.9
Employee Related Expenditures	114.0	151.7	-	151.7
<b>Subtotal Personal Services and ERE</b>	<b>467.3</b>	<b>620.6</b>	-	<b>620.6</b>
Professional & Outside Services	57.0	66.0	-	66.0
Travel In-State	-	2.0	-	2.0
Travel Out-Of-State	1.3	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	122.2	152.5	-	152.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	40.1	40.8	-	40.8
<b>Expenditure Categories Total:</b>	<b>687.8</b>	<b>886.9</b>	-	<b>886.9</b>
<b>DOE Internal Services Fund Total:</b>	<b>687.8</b>	<b>886.9</b>	-	<b>886.9</b>
<b>Program Total for Select Funds:</b>	<b>87,432.4</b>	<b>72,413.2</b>	<b>453.6</b>	<b>72,866.8</b>

**Sub Program:** EDA-8-1 Assessment

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	335.1	335.1
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
<b>Sub Program: EDA-8-1 Assessment</b>				
<b>Fund: AA1000 General Fund</b>				
Employee Related Expenditures	-	-	113.5	113.5
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>448.6</b>	<b>448.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	5.0	5.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>453.6</b>	<b>453.6</b>
<b>General Fund Total:</b>	<b>-</b>	<b>-</b>	<b>453.6</b>	<b>453.6</b>

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

**Appropriated**

Personal Services	-	56.9	-	56.9
Employee Related Expenditures	-	20.5	-	20.5
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>77.4</b>	<b>-</b>	<b>77.4</b>
Professional & Outside Services	5,441.2	6,922.6	-	6,922.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-1 Assessment				
<b>Fund:</b> ED1114 School Accountability Fund - 6/10th Sales Tax				

Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,441.2</b>	<b>7,000.0</b>	<b>-</b>	<b>7,000.0</b>

### Non-Appropriated

Personal Services	556.8	200.7	-	200.7
Employee Related Expenditures	166.9	60.2	-	60.2
<b>Subtotal Personal Services and ERE</b>	<b>723.7</b>	<b>260.9</b>	<b>-</b>	<b>260.9</b>
Professional & Outside Services	3,496.8	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	51.3	24.5	-	24.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.8	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6.4	2.0	-	2.0
<b>Expenditure Categories Total:</b>	<b>4,283.8</b>	<b>287.4</b>	<b>-</b>	<b>287.4</b>
<b>School Accountability Fund - 6/10th Sales Tax Total:</b>	<b>9,725.1</b>	<b>7,287.4</b>	<b>-</b>	<b>7,287.4</b>

**Fund:** ED2000 Federal Grants Fund

### Non-Appropriated

Personal Services	972.3	1,014.7	-	1,014.7
Employee Related Expenditures	384.6	377.2	-	377.2
<b>Subtotal Personal Services and ERE</b>	<b>1,356.8</b>	<b>1,391.9</b>	<b>-</b>	<b>1,391.9</b>
Professional & Outside Services	4,992.3	4,669.6	-	4,669.6
Travel In-State	2.7	3.5	-	3.5
Travel Out-Of-State	12.9	11.0	-	11.0

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-1 Assessment				
<b>Fund:</b> ED2000 Federal Grants Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,021.6	1,133.6	-	1,133.6
Capital Equipment	-	1.5	-	1.5
Non-Capital Equipment	4.0	2.4	-	2.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,142.7	815.9	-	815.9
<b>Expenditure Categories Total:</b>	<b>8,533.1</b>	<b>8,029.4</b>	<b>-</b>	<b>8,029.4</b>
<b>Federal Grants Fund Total:</b>	<b>8,533.1</b>	<b>8,029.4</b>	<b>-</b>	<b>8,029.4</b>

**Fund:** ED2500 IGA and ISA Fund

**Non-Appropriated**

Personal Services	68.6	60.4	-	60.4
Employee Related Expenditures	34.9	22.3	-	22.3
<b>Subtotal Personal Services and ERE</b>	<b>103.6</b>	<b>82.7</b>	<b>-</b>	<b>82.7</b>
Professional & Outside Services	162.5	198.5	-	198.5
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13.3	72.4	-	72.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1.8	1.5	-	1.5
<b>Expenditure Categories Total:</b>	<b>281.8</b>	<b>355.1</b>	<b>-</b>	<b>355.1</b>
<b>IGA and ISA Fund Total:</b>	<b>281.8</b>	<b>355.1</b>	<b>-</b>	<b>355.1</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-1 Assessment				
<b>Fund:</b> ED4209 DOE Internal Services Fund				

**Non-Appropriated**

Personal Services	324.1	339.7	-	339.7
Employee Related Expenditures	101.8	98.1	-	98.1
<b>Subtotal Personal Services and ERE</b>	<b>426.0</b>	<b>437.8</b>	-	<b>437.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	39.4	37.2	-	37.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	38.1	40.8	-	40.8
<b>Expenditure Categories Total:</b>	<b>504.1</b>	<b>515.8</b>	-	<b>515.8</b>
<b>DOE Internal Services Fund Total:</b>	<b>504.1</b>	<b>515.8</b>	-	<b>515.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>19,044.0</b>	<b>16,187.7</b>	<b>453.6</b>	<b>16,641.3</b>

**Sub Program:** EDA-8-2 SLI Adult Education

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	241.3	318.5	-	318.5
Employee Related Expenditures	97.3	130.0	-	130.0
<b>Subtotal Personal Services and ERE</b>	<b>338.5</b>	<b>448.5</b>	-	<b>448.5</b>
Professional & Outside Services	1,265.1	4,000.0	-	4,000.0
Travel In-State	1.8	-	-	-
Travel Out-Of-State	0.2	-	-	-

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-2 SLI Adult Education				
<b>Fund:</b> AA1000 General Fund				

Food	-	-	-	-
Aid To Organizations & Individuals	7,899.9	4,274.0	-	4,274.0
Other Operating Expenditures	211.1	129.1	-	129.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	12,052.6	8,051.6	-	8,051.6
<b>Expenditure Categories Total:</b>	<b>21,769.2</b>	<b>16,903.2</b>	<b>-</b>	<b>16,903.2</b>
<b>General Fund Total:</b>	<b>21,769.2</b>	<b>16,903.2</b>	<b>-</b>	<b>16,903.2</b>

**Fund:** ED1124 Community College Adult Education Workforce Development Program Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,331.3	4,000.0	-	4,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	8,900.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>
<b>Community College Adult Education Workforce Development Program Fund Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-2 SLI Adult Education				
<b>Fund:</b> ED1124 Community College Adult Education Workforce Development Program Fund				
<b>Fund:</b> ED1125 Adult Workface Diploma Program Fund				

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,670.8	4,000.0	-	4,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,670.8</b>	<b>4,000.0</b>	-	<b>4,000.0</b>
<b>Adult Workface Diploma Program Fund Total:</b>	<b>10,670.8</b>	<b>4,000.0</b>	-	<b>4,000.0</b>

**Fund:** ED2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	689.4	1,037.4	-	1,037.4
Employee Related Expenditures	265.4	391.9	-	391.9
<b>Subtotal Personal Services and ERE</b>	<b>954.8</b>	<b>1,429.3</b>	-	<b>1,429.3</b>
Professional & Outside Services	575.0	1,889.2	-	1,889.2
Travel In-State	9.9	11.0	-	11.0
Travel Out-Of-State	17.1	23.9	-	23.9
Food	-	-	-	-
Aid To Organizations & Individuals	12,663.6	17,234.1	-	17,234.1

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
<b>Sub Program: EDA-8-2 SLI Adult Education</b>				
<b>Fund: ED2000 Federal Grants Fund</b>				
Other Operating Expenditures	167.3	158.8	-	158.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.2	14.0	-	14.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	137.3	246.1	-	246.1
<b>Expenditure Categories Total:</b>	<b>14,525.3</b>	<b>21,006.4</b>	-	<b>21,006.4</b>
<b>Federal Grants Fund Total:</b>	<b>14,525.3</b>	<b>21,006.4</b>	-	<b>21,006.4</b>

**Fund: ED2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	65.9	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>65.9</b>	-	-	-
<b>IGA and ISA Fund Total:</b>	<b>65.9</b>	-	-	-

**Fund: ED4209 DOE Internal Services Fund**

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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
<b>Sub Program: EDA-8-2 SLI Adult Education</b>				
<b>Fund: ED4209 DOE Internal Services Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	29.2	129.2	-	129.2
Employee Related Expenditures	12.1	53.6	-	53.6
<b>Subtotal Personal Services and ERE</b>	<b>41.4</b>	<b>182.8</b>	-	<b>182.8</b>
Professional & Outside Services	57.0	66.0	-	66.0
Travel In-State	-	2.0	-	2.0
Travel Out-Of-State	0.7	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	82.8	115.3	-	115.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>183.7</b>	<b>371.1</b>	-	<b>371.1</b>
<b>DOE Internal Services Fund Total:</b>	<b>183.7</b>	<b>371.1</b>	-	<b>371.1</b>
<b>Sub Program Total for Select Funds:</b>	<b>58,446.1</b>	<b>46,280.7</b>	-	<b>46,280.7</b>

**Sub Program: EDA-8-3 SLI Accountability and Achievement Testing**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	149.3	122.1	-	122.1
Employee Related Expenditures	57.2	46.4	-	46.4
<b>Subtotal Personal Services and ERE</b>	<b>206.5</b>	<b>168.5</b>	-	<b>168.5</b>
Professional & Outside Services	9,159.2	9,161.8	-	9,161.8
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.7	-	-	-
Food	-	-	-	-



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

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
<b>Sub Program: EDA-8-3 SLI Accountability and Achievement Testing</b>				
<b>Fund: AA1000 General Fund</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	48.3	87.2	-	87.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	27.4	27.3	-	27.3
<b>Expenditure Categories Total:</b>	<b>9,442.2</b>	<b>9,444.8</b>	<b>-</b>	<b>9,444.8</b>
<b>General Fund Total:</b>	<b>9,442.2</b>	<b>9,444.8</b>	<b>-</b>	<b>9,444.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>9,442.2</b>	<b>9,444.8</b>	<b>-</b>	<b>9,444.8</b>

**Sub Program: EDA-8-21 SLI Jobs for Arizona Graduates**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	500.0	500.0	-	500.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>	<b>500.0</b>

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

<b>Agency:</b>	Department of Education
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-21 SLI Jobs for Arizona Graduates				
<b>Fund:</b> AA1000 General Fund				

<b>General Fund Total:</b>	500.0	500.0	-	500.0
<b>Sub Program Total for Select Funds:</b>	500.0	500.0	-	500.0

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** Office of the Superintendent

<b>Program Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-1-1 Office of The Superintendent	14,639.6	7,666.7	-	7,666.7
<b>Office of the Superintendent Summary Total:</b>	<b>14,639.6</b>	<b>7,666.7</b>	<b>-</b>	<b>7,666.7</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	53.7	65.2	-	65.2
6000	Personal Services	3,546.3	4,020.9	-	4,020.9
6100	Employee Related Expenditures	1,116.3	1,459.6	-	1,459.6
	<b>Subtotal Personal Services and ERE</b>	<b>4,662.6</b>	<b>5,480.5</b>	<b>-</b>	<b>5,480.5</b>
6200	Professional & Outside Services	8,143.4	391.5	-	391.5
6500	Travel In-State	14.7	12.0	-	12.0
6600	Travel Out-Of-State	11.3	7.0	-	7.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	204.2	190.1	-	190.1
7000	Other Operating Expenditures	973.7	970.3	-	970.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	6.8	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	623.0	615.3	-	615.3
	<b>Expenditure Categories Total:</b>	<b>14,639.6</b>	<b>7,666.7</b>	<b>-</b>	<b>7,666.7</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	14,128.9	7,193.6	-	7,193.6
ED1117	Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	<b>14,128.9</b>	<b>7,193.6</b>	<b>-</b>	<b>7,193.6</b>

<b>Non-Appropriated Funds</b>					
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	223.4	207.5	-	207.5
ED2025	Donations Fund (Non-Appropriated)	1.6	1.6	-	1.6
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	236.2	245.0	-	245.0
ED2522	Character Education Special Plate Fund (Non-Appropriated)	18.7	19.0	-	19.0

# Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** Office of the Superintendent

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>				
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	30.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>510.7</b>	<b>473.1</b>	-	<b>473.1</b>
<b>Office of the Superintendent Summary Total:</b>	<b>14,639.6</b>	<b>7,666.7</b>	-	<b>7,666.7</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** Administration

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-1	Business and Finance	14,174.9	13,150.8	-	13,150.8
EDA-3-2	Information Technology	6,007.3	5,096.0	1,666.6	6,762.6
EDA-3-21	SLI Education Learning and Accountability System	5,375.0	5,470.2	-	5,470.2
EDA-3-31	SLI Student Level Data Access	359.0	359.0	-	359.0
EDA-3-32	SLI Flagstaff Robotics Program	20.0	10.0	-	10.0
EDA-3-33	SLI Live, Remote Instructional Courses	-	100.0	-	100.0
EDA-3-35	SLI One-Time School Meals Grants	-	3,800.0	-	3,800.0
EDA-3-36	SLI Centers for High School Success	-	1,000.0	-	1,000.0
EDA-3-37	SLI K-12 Mental Health Telehealth Pilot Program	-	2,000.0	-	2,000.0
EDA-3-38	SLI Low Income After School Programs	-	2,000.0	-	2,000.0
EDA-3-39	SLI Arizona Holocaust Education Center	-	7,000.0	-	7,000.0
EDA-3-4	Health and Nutrition Services	524,769.9	550,138.5	190.3	550,328.8
EDA-3-41	SLI Public School Campus Community Gardens	59.2	-	-	-
EDA-3-42	SLI Show Low Robotics	-	10.0	-	10.0
EDA-3-6	SLI Empowerment Scholarship Account Fund Deposit	-	-	-	-
EDA-3-7	Emergency Assistance for Non-Public Schools	17,272.2	10,275.4	-	10,275.4
EDA-3-8	SLI College Placement Exam Fee Waiver	1,211.9	1,265.8	-	1,265.8
<b>Administration Summary Total:</b>		<b>569,249.3</b>	<b>601,675.7</b>	<b>1,856.9</b>	<b>603,532.6</b>

### Expenditure Categories

FTE	FTE	182.5	206.8	12.0	218.8
6000	Personal Services	13,209.4	14,973.8	1,008.0	15,981.8
6100	Employee Related Expenditures	4,927.3	5,590.5	382.2	5,972.7
<b>Subtotal Personal Services and ERE</b>		<b>18,136.7</b>	<b>20,564.3</b>	<b>1,390.2</b>	<b>21,954.5</b>
6200	Professional & Outside Services	3,274.6	9,834.7	11.0	9,845.7
6500	Travel In-State	74.4	125.6	2.5	128.1
6600	Travel Out-Of-State	62.9	89.2	-	89.2
6700	Food	0.2	0.3	-	0.3
6800	Aid To Organizations & Individuals	534,419.4	555,131.0	-	555,131.0
7000	Other Operating Expenditures	10,259.3	13,077.1	453.2	13,530.3
8400	Capital Equipment	-	-	-	-

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** Administration

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
8500	Non-Capital Equipment	346.8	54.1	-	54.1
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	2,674.9	2,799.4	-	2,799.4
<b>Expenditure Categories Total:</b>		<b>569,249.3</b>	<b>601,675.7</b>	<b>1,856.9</b>	<b>603,532.6</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	12,427.1	26,879.3	1,856.9	28,736.2
ED2000	Federal Grants Fund (Appropriated)	-	-	-	-
ED2145	Broadband Expansion Fund (Appropriated)	(0.0)	-	-	-
ED2570	Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>12,427.1</b>	<b>26,879.3</b>	<b>1,856.9</b>	<b>28,736.2</b>
<b>Non-Appropriated Funds</b>					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	334.4	551.2	-	551.2
ED2000	Federal Grants Fund (Non-Appropriated)	541,385.1	559,664.7	-	559,664.7
ED2145	Broadband Expansion Fund (Non-Appropriated)	726.3	726.3	-	726.3
ED2500	IGA and ISA Fund (Non-Appropriated)	7.6	-	-	-
ED2566	Automation Projects Fund (Non-Appropriated)	1,835.3	111.5	-	111.5
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	359.0	359.0	-	359.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	2,576.9	3,519.4	-	3,519.4
ED4210	Education Commodity Fund (Non-Appropriated)	567.7	600.1	-	600.1
ED4211	Education Production Fund (Non-Appropriated)	1,100.4	1,106.9	-	1,106.9
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	7,929.7	8,157.3	-	8,157.3
<b>Non-Appropriated Funds Total:</b>		<b>556,822.2</b>	<b>574,796.4</b>	<b>-</b>	<b>574,796.4</b>
<b>Administration Summary Total:</b>		<b>569,249.3</b>	<b>601,675.7</b>	<b>1,856.9</b>	<b>603,532.6</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** School Finance

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-4-1	School Finance - Payment and Financial Compliance	226,917.7	227,031.8	-	227,031.8
EDA-4-11	SLI Results Based Funding	5,573.9	-	-	-
EDA-4-12	SLI Instructional Improvement Fund	99,754.8	80,425.7	-	80,425.7
EDA-4-15	SLI Classroom Site Fund	1,014,405.0	1,053,335.3	-	1,053,335.3
EDA-4-2	SLI Basic State Aid	7,033,646.0	7,196,367.5	-	7,196,367.5
EDA-4-3	SLI Additional State Aid	416,032.0	526,653.1	-	526,653.1
EDA-4-4	SLI Other State Aid to Districts	41.8	-	-	-
EDA-4-5	SLI Onetime State Aid Supplement	300,000.0	-	-	-
<b>School Finance Summary Total:</b>		<b>9,096,371.2</b>	<b>9,083,813.4</b>	<b>-</b>	<b>9,083,813.4</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	13.0	14.0	-	14.0
6000	Personal Services	902.8	988.9	-	988.9
6100	Employee Related Expenditures	328.9	385.7	-	385.7
<b>Subtotal Personal Services and ERE</b>		<b>1,231.8</b>	<b>1,374.6</b>	<b>-</b>	<b>1,374.6</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	9,084,405.8	9,080,962.1	-	9,080,962.1
7000	Other Operating Expenditures	156.7	140.4	-	140.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.6	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	10,575.3	1,336.3	-	1,336.3
<b>Expenditure Categories Total:</b>		<b>9,096,371.2</b>	<b>9,083,813.4</b>	<b>-</b>	<b>9,083,813.4</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	7,483,459.6	7,441,782.9	-	7,441,782.9
ED2471	Classroom Site Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED3138	Permanent State School Fund (Appropriated)	342,797.3	357,889.0	-	357,889.0

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** School Finance

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
<b>Appropriated Funds Total:</b>		7,826,256.9	7,799,671.9	-	7,799,671.9
<b>Non-Appropriated Funds</b>					
ED1115	Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	150,380.5	150,380.5	-	150,380.5
ED2151	Results-Based Funding Fund (Non-Appropriated)	5,573.9	-	-	-
ED2471	Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,014,405.0	1,053,335.3	-	1,053,335.3
ED2492	Instructional Improvement Fund (Non-Appropriated)	99,754.8	80,425.7	-	80,425.7
<b>Non-Appropriated Funds Total:</b>		1,270,114.2	1,284,141.5	-	1,284,141.5
<b>School Finance Summary Total:</b>		9,096,371.2	9,083,813.4	-	9,083,813.4



## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** Highly Effective Schools

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-1	Exceptional Student Services	262,616.4	287,571.6	-	287,571.6
EDA-5-2	Support and Innovation	21,916.3	20,787.0	-	20,787.0
EDA-5-21	SLI Art Consumables	5,230.3	-	-	-
EDA-5-22	SLI Nonprofit Education Initiatives	100.0	-	-	-
EDA-5-23	SLI Dual Enrollment Student Development Fund Deposit	2,540.0	-	-	-
EDA-5-3	Career and Technical Education	34,808.7	60,543.7	-	60,543.7
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	-	1,000.0
EDA-5-33	SLI CTED Industry Credential Incentive Program	1,687.7	1,707.1	-	1,707.1
EDA-5-34	SLI CTED Certification Exam Fee Reimbursement	-	2,500.0	-	2,500.0
EDA-5-35	SLI Early Education and Career Exploration Program	3,930.5	1,069.5	-	1,069.5
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	1,446,220.4	1,148,416.0	-	1,148,416.0
EDA-5-41	SLI College Credit by Examination Incentive Program	7,470.7	4,800.4	-	4,800.4
EDA-5-42	SLI Gifted Assessments	438.9	850.0	-	850.0
EDA-5-43	SLI School Safety Program	52,602.5	82,010.2	-	82,010.2
EDA-5-44	SLI Feminine Hygiene Products	1,782.5	-	-	-
EDA-5-45	SLI Nonprofit Low-Income Assistance	500.0	-	-	-
EDA-5-46	SLI Juvenile Detention Centers	52.6	-	-	-
EDA-5-47	SLI Gila County Jail Education	9.0	-	-	-
EDA-5-48	SLI Youth Summer Education Program	250.0	-	-	-
EDA-5-5	Special Projects	8,465.0	8,509.0	-	8,509.0
EDA-5-51	SLI Tribal College Dual Enrollment Program Fund	178.9	325.0	-	325.0
EDA-5-53	SLI Onetime Electronic Incident Prevention Programs	-	-	-	-
EDA-5-6	SLI Special Education Fund	71,294.5	72,362.4	-	72,362.4
EDA-5-61	SLI Extraordinary Special Education Needs Fund	2,248.3	344.5	-	344.5
EDA-5-7	SLI Vocational Education Block Grant	11,750.5	11,798.2	-	11,798.2
EDA-5-71	SLI Public School Campus Trees	198.8	-	-	-
<b>Highly Effective Schools Summary Total:</b>		<b>1,938,292.5</b>	<b>1,705,594.6</b>	<b>-</b>	<b>1,705,594.6</b>

### Expenditure Categories

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Education</b>
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<b>Program:</b>	<b>Highly Effective Schools</b>
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	256.3	294.9	-	294.9
6000	Personal Services	17,010.7	19,078.8	-	19,078.8
6100	Employee Related Expenditures	6,636.4	7,486.1	-	7,486.1
	<b>Subtotal Personal Services and ERE</b>	<b>23,647.2</b>	<b>26,564.9</b>	-	<b>26,564.9</b>
6200	Professional & Outside Services	103,354.3	68,733.9	-	68,733.9
6500	Travel In-State	458.4	342.5	-	342.5
6600	Travel Out-Of-State	198.9	202.9	-	202.9
6700	Food	1.2	-	-	-
6800	Aid To Organizations & Individuals	1,729,760.4	1,525,305.6	-	1,525,305.6
7000	Other Operating Expenditures	8,620.4	10,202.6	-	10,202.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	534.2	175.1	-	175.1
9000	Cost Allocation & Indirect Costs	-	0.5	-	0.5
9100	Transfers-Out	71,717.6	74,066.6	-	74,066.6
	<b>Expenditure Categories Total:</b>	<b>1,938,292.5</b>	<b>1,705,594.6</b>	-	<b>1,705,594.6</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	118,415.0	137,459.7	-	137,459.7
	Failing Schools Tutoring Fund - 6/10th	-	-	-	-
ED2470	Sales Tax (Appropriated)	-	-	-	-
	Tribal College Dual Enrollment Program	-	325.0	-	325.0
ED2595	Fund (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	<b>118,415.0</b>	<b>137,784.7</b>	-	<b>137,784.7</b>

#### Non-Appropriated Funds

ED1009	Special Education Fund (Non-Appropriated)	35,265.3	36,333.2	-	36,333.2
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	207.4	207.4	-	207.4
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	15,600.0	-	15,600.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,757,632.7	1,507,237.2	-	1,507,237.2
ED2420	Assistance for Education Fund (Non-Appropriated)	42.6	42.5	-	42.5

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** Highly Effective Schools

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>					
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1,527.5	1,574.9	-	1,574.9
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	2,248.3	344.5	-	344.5
ED2500	IGA and ISA Fund (Non-Appropriated)	5,425.4	306.3	-	306.3
ED2595	Tribal College Dual Enrollment Program Fund (Non-Appropriated)	178.9	-	-	-
ED2605	Dual Enrollment Student Development Fund (Non-Appropriated)	2,540.0	-	-	-
ED2641	College Credit by Examination Fund (Non-Appropriated)	532.4	1,028.3	-	1,028.3
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	162.4	162.4	-	162.4
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,687.7	1,707.1	-	1,707.1
ED2690	Early Education and Career Exploration Program Fund (Non-Appropriated)	3,930.5	1,069.5	-	1,069.5
ED2780	Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	696.5	696.6	-	696.6
<b>Non-Appropriated Funds Total:</b>		<b>1,819,877.5</b>	<b>1,567,809.9</b>	<b>-</b>	<b>1,567,809.9</b>
<b>Highly Effective Schools Summary Total:</b>		<b>1,938,292.5</b>	<b>1,705,594.6</b>	<b>-</b>	<b>1,705,594.6</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** Highly Effective Teachers and Leaders

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-6-1	Office of Arizona Charter Schools Programs (AZCSP)	9,526.7	7,510.8	-	7,510.8
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	50,466.0	52,963.8	-	52,963.8
EDA-6-21	SLI Teacher Professional Development Pilot	-	-	-	-
EDA-6-3	SLI Teacher Certification	1,657.1	2,403.6	250.0	2,653.6
EDA-6-31	SLI Teacher Professional Development	2,999.7	-	-	-
EDA-6-4	SLI Alternative Teacher Development Program	1,800.0	1,000.0	-	1,000.0
EDA-6-41	SLI Dual Enrollment Teacher Development Fund Deposit	468.1	-	-	-
<b>Highly Effective Teachers and Leaders Summary Total:</b>		<b>66,917.7</b>	<b>63,878.2</b>	<b>250.0</b>	<b>64,128.2</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	37.3	44.2	-	44.2
6000	Personal Services	2,701.4	3,150.9	-	3,150.9
6100	Employee Related Expenditures	1,021.9	1,240.3	-	1,240.3
<b>Subtotal Personal Services and ERE</b>		<b>3,723.3</b>	<b>4,391.2</b>	<b>-</b>	<b>4,391.2</b>
6200	Professional & Outside Services	2,532.9	1,985.5	250.0	2,235.5
6500	Travel In-State	33.7	69.0	-	69.0
6600	Travel Out-Of-State	14.9	64.0	-	64.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	59,265.1	54,452.2	-	54,452.2
7000	Other Operating Expenditures	833.4	2,270.7	-	2,270.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	21.9	15.3	-	15.3
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	492.4	630.3	-	630.3
<b>Expenditure Categories Total:</b>		<b>66,917.7</b>	<b>63,878.2</b>	<b>250.0</b>	<b>64,128.2</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	4,979.2	1,179.5	250.0	1,429.5
ED2399	Teacher Certification Fund (Appropriated)	1,809.7	2,547.0	-	2,547.0

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Education</b>
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<b>Program:</b>	<b>Highly Effective Teachers and Leaders</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>				
<b>Appropriated Funds Total:</b>	6,789.0	3,726.5	250.0	3,976.5
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	59,660.6	60,151.7	-	60,151.7
Dual Enrollment Teacher Development	468.1	-	-	-
ED2607 Fund (Non-Appropriated)				
<b>Non-Appropriated Funds Total:</b>	60,128.7	60,151.7	-	60,151.7
<b>Highly Effective Teachers and Leaders Summary Total:</b>	66,917.7	63,878.2	250.0	64,128.2

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** High Academic Standards for Students

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-7-1	K-12 Academic Standards	2,430.3	2,348.0	-	2,348.0
EDA-7-11	SLI Computer Science Professional Development Program	6,176.5	1,191.9	-	1,191.9
EDA-7-12	SLI Geographic Literacy	100.0	100.0	-	100.0
EDA-7-13	SLI Arizona Civics Education and Leadership Development	247.9	28.5	-	28.5
EDA-7-14	SLI Phoenix Science Education Programs	2,500.0	-	-	-
EDA-7-15	SLI Center for High School Success	665.7	-	-	-
EDA-7-2	Early Childhood	15,660.4	23,642.5	-	23,642.5
EDA-7-3	Title III - English Language Acquisition	14,818.7	15,659.3	-	15,659.3
EDA-7-4	SLI English Learner Administration	6,597.0	11,608.8	5,000.0	16,608.8
EDA-7-5	SLI Arizona English Language Learner Fund	9,959.6	9,924.1	-	9,924.1
EDA-7-6	SLI Early Literacy	18,519.6	17,386.2	2,227.5	19,613.7
EDA-7-8	SLI Office of Indian Education	44.1	-	1,000.0	1,000.0
<b>High Academic Standards for Students Summary Total:</b>		<b>77,719.8</b>	<b>81,889.3</b>	<b>8,227.5</b>	<b>90,116.8</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	49.2	49.2	2.0	51.2
6000	Personal Services	3,219.6	3,132.6	158.0	3,290.6
6100	Employee Related Expenditures	1,115.1	1,022.4	61.5	1,083.9
<b>Subtotal Personal Services and ERE</b>		<b>4,334.7</b>	<b>4,155.0</b>	<b>219.5</b>	<b>4,374.5</b>
6200	Professional & Outside Services	18,986.0	13,495.0	6,000.0	19,495.0
6500	Travel In-State	53.3	46.3	8.0	54.3
6600	Travel Out-Of-State	60.8	29.8	-	29.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	40,935.0	55,460.7	2,000.0	57,460.7
7000	Other Operating Expenditures	1,766.5	2,199.4	-	2,199.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	47.2	11.1	-	11.1
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	11,536.3	6,492.0	-	6,492.0
<b>Expenditure Categories Total:</b>		<b>77,719.8</b>	<b>81,889.3</b>	<b>8,227.5</b>	<b>90,116.8</b>

**Fund Source**

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Education</b>
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<b>Program:</b>	<b>High Academic Standards for Students</b>
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	34,547.5	35,326.8	8,227.5	43,554.3
	School Accountability Fund - 6/10th Sales	-	-	-	-
ED1114	Tax (Appropriated)				
	<b>Appropriated Funds Total:</b>	<b>34,547.5</b>	<b>35,326.8</b>	<b>8,227.5</b>	<b>43,554.3</b>
<b>Non-Appropriated Funds</b>					
	School Accountability Fund - 6/10th Sales	512.8	512.6	-	512.6
ED1114	Tax (Non-Appropriated)				
ED2000	Federal Grants Fund (Non-Appropriated)	24,224.7	38,597.4	-	38,597.4
ED2025	Donations Fund (Non-Appropriated)	32.6	33.0	-	33.0
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	4,999.2	4,963.7	-	4,963.7
ED2612	American Civics Education Fund (Non-Appropriated)	247.9	28.5	-	28.5
ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	5,176.5	191.9	-	191.9
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	422.1	4.1	-	4.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	7,556.5	2,231.3	-	2,231.3
	<b>Non-Appropriated Funds Total:</b>	<b>43,172.3</b>	<b>46,562.5</b>	<b>-</b>	<b>46,562.5</b>
	<b>High Academic Standards for Students Summary Total:</b>	<b>77,719.8</b>	<b>81,889.3</b>	<b>8,227.5</b>	<b>90,116.8</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Education

**Program:** Accountability and Assessment

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-8-1	Assessment	19,044.0	16,187.7	453.6	16,641.3
EDA-8-2	SLI Adult Education	58,446.1	46,280.7	-	46,280.7
EDA-8-21	SLI Jobs for Arizona Graduates	500.0	500.0	-	500.0
	SLI Accountability and Achievement	9,442.2	9,444.8	-	9,444.8
EDA-8-3	Testing				
<b>Accountability and Assessment Summary Total:</b>		<b>87,432.4</b>	<b>72,413.2</b>	<b>453.6</b>	<b>72,866.8</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	43.9	42.9	3.0	45.9
6000	Personal Services	3,031.1	3,279.6	335.1	3,614.7
6100	Employee Related Expenditures	1,120.2	1,200.2	113.5	1,313.7
<b>Subtotal Personal Services and ERE</b>		<b>4,151.3</b>	<b>4,479.8</b>	<b>448.6</b>	<b>4,928.4</b>
6200	Professional & Outside Services	25,649.1	27,407.7	-	27,407.7
6500	Travel In-State	14.6	16.5	5.0	21.5
6600	Travel Out-Of-State	33.5	39.9	-	39.9
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	30,631.5	29,508.1	-	29,508.1
7000	Other Operating Expenditures	1,635.0	1,758.1	-	1,758.1
8400	Capital Equipment	-	1.5	-	1.5
8500	Non-Capital Equipment	9.0	16.4	-	16.4
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	25,308.4	9,185.2	-	9,185.2
<b>Expenditure Categories Total:</b>		<b>87,432.4</b>	<b>72,413.2</b>	<b>453.6</b>	<b>72,866.8</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	31,711.4	26,848.0	453.6	27,301.6
	School Accountability Fund - 6/10th Sales	5,441.2	7,000.0	-	7,000.0
ED1114	Tax (Appropriated)				
<b>Appropriated Funds Total:</b>		<b>37,152.6</b>	<b>33,848.0</b>	<b>453.6</b>	<b>34,301.6</b>
<b>Non-Appropriated Funds</b>					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4,283.8	287.4	-	287.4
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	11,231.3	4,000.0	-	4,000.0



## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Education</b>
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<b>Program:</b>	<b>Accountability and Assessment</b>
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>					
ED1125	Adult Workforce Diploma Program Fund (Non-Appropriated)	10,670.8	4,000.0	-	4,000.0
ED2000	Federal Grants Fund (Non-Appropriated)	23,058.3	29,035.8	-	29,035.8
ED2500	IGA and ISA Fund (Non-Appropriated)	347.7	355.1	-	355.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	687.8	886.9	-	886.9
	<b>Non-Appropriated Funds Total:</b>	<b>50,279.7</b>	<b>38,565.2</b>	-	<b>38,565.2</b>
	<b>Accountability and Assessment Summary Total:</b>	<b>87,432.4</b>	<b>72,413.2</b>	<b>453.6</b>	<b>72,866.8</b>

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

**Agency:** Department of Education

**Program:** Office of the Superintendent

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-1-1	Office of The Superintendent	14,128.9	7,193.6	-	7,193.6
<b>General Fund (Appropriated) Summary Total:</b>		<b>14,128.9</b>	<b>7,193.6</b>	<b>-</b>	<b>7,193.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	3,514.3	4,008.9	-	4,008.9
6100	Employee Related Expenditures	1,098.3	1,454.2	-	1,454.2
<b>Subtotal Personal Services and ERE</b>		<b>4,612.6</b>	<b>5,463.1</b>	<b>-</b>	<b>5,463.1</b>
6200	Professional & Outside Services	7,888.5	127.5	-	127.5
6500	Travel In-State	14.7	12.0	-	12.0
6600	Travel Out-Of-State	11.3	7.0	-	7.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	972.2	968.9	-	968.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	6.8	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	622.9	615.1	-	615.1
<b>Expenditure Categories Total:</b>		<b>14,128.9</b>	<b>7,193.6</b>	<b>-</b>	<b>7,193.6</b>
<b>Fund AA1000 - A Total:</b>		<b>14,128.9</b>	<b>7,193.6</b>	<b>-</b>	<b>7,193.6</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
EDA-1-1 Office of The Superintendent	-	-	-	-
<b>Character Education - 6/10th Sales Tax (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund ED1117 - A Total:</b>	-	-	-	-

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-1-1 Office of The Superintendent	223.4	207.5	-	207.5
<b>Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>223.4</b>	<b>207.5</b>	-	<b>207.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	13.2	12.0	-	12.0
6100 Employee Related Expenditures	6.0	5.4	-	5.4
<b>Subtotal Personal Services and ERE</b>	<b>19.1</b>	<b>17.4</b>	-	<b>17.4</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	203.1	189.0	-	189.0
7000 Other Operating Expenditures	1.0	0.9	-	0.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	0.2	0.2	-	0.2
<b>Expenditure Categories Total:</b>	<b>223.4</b>	<b>207.5</b>	-	<b>207.5</b>
<b>Fund ED1117 - N Total:</b>	<b>223.4</b>	<b>207.5</b>	-	<b>207.5</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-1-1 Office of The Superintendent	1.6	1.6	-	1.6
<b>Donations Fund (Non-Appropriated) Summary Total:</b>	<b>1.6</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1.1	1.1	-	1.1
7000 Other Operating Expenditures	0.5	0.5	-	0.5
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.6</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>
<b>Fund ED2025 - N Total:</b>	<b>1.6</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
EDA-1-1 Office of The Superintendent	236.2	245.0	-	245.0
<b>Golden Rule Special Plate Fund (Non-Appropriated) Summary Total:</b>	<b>236.2</b>	<b>245.0</b>	<b>-</b>	<b>245.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	236.2	245.0	-	245.0
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>236.2</b>	<b>245.0</b>	<b>-</b>	<b>245.0</b>
<b>Fund ED2366 - N Total:</b>	<b>236.2</b>	<b>245.0</b>	<b>-</b>	<b>245.0</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Office of the Superintendent</b>
<b>Fund:</b>	<b>ED2522 Character Education Special Plate Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-1-1 Office of The Superintendent	18.7	19.0	-	19.0
<b>Character Education Special Plate Fund (Non-Appropriated) Summary Total:</b>	<b>18.7</b>	<b>19.0</b>	-	<b>19.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	18.7	19.0	-	19.0
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>18.7</b>	<b>19.0</b>	-	<b>19.0</b>
<b>Fund ED2522 - N Total:</b>	<b>18.7</b>	<b>19.0</b>	<b>-</b>	<b>19.0</b>

## 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 (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-1-1	Office of The Superintendent	-	-	-	-
	<b>Empowerment Scholarship Account Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	-	-	-
	<b>Fund ED2570 - A Total:</b>	-	-	-	-



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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-1-1 Office of The Superintendent	30.8	-	-	-
<b>Empowerment Scholarship Account Fund (Non-Appropriated) Summary Total:</b>	<b>30.8</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	18.8	-	-	-
6100 Employee Related Expenditures	12.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>30.8</b>	-	-	-
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>30.8</b>	-	-	-
<b>Fund ED2570 - N Total:</b>	30.8	-	-	-
<b>Office of the Superintendent Total:</b>	14,639.6	7,666.7	-	7,666.7

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

**Agency:** Department of Education

**Program:** Administration

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-1	Business and Finance	4,159.9	2,116.5	-	2,116.5
EDA-3-2	Information Technology	1,514.5	1,954.3	1,666.6	3,620.9
EDA-3-21	SLI Education Learning and Accountability System	5,375.0	5,470.2	-	5,470.2
EDA-3-32	SLI Flagstaff Robotics Program	20.0	10.0	-	10.0
EDA-3-33	SLI Live, Remote Instructional Courses	-	100.0	-	100.0
EDA-3-35	SLI One-Time School Meals Grants	-	3,800.0	-	3,800.0
EDA-3-36	SLI Centers for High School Success	-	1,000.0	-	1,000.0
EDA-3-37	SLI K-12 Mental Health Telehealth Pilot Program	-	2,000.0	-	2,000.0
EDA-3-38	SLI Low Income After School Programs	-	2,000.0	-	2,000.0
EDA-3-39	SLI Arizona Holocaust Education Center	-	7,000.0	-	7,000.0
EDA-3-4	Health and Nutrition Services	86.6	152.5	190.3	342.8
EDA-3-41	SLI Public School Campus Community Gardens	59.2	-	-	-
EDA-3-42	SLI Show Low Robotics	-	10.0	-	10.0
EDA-3-6	SLI Empowerment Scholarship Account Fund Deposit	-	-	-	-
EDA-3-8	SLI College Placement Exam Fee Waiver	1,211.9	1,265.8	-	1,265.8
<b>General Fund (Appropriated) Summary Total:</b>		<b>12,427.1</b>	<b>26,879.3</b>	<b>1,856.9</b>	<b>28,736.2</b>

<b>Appropriated Funding</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
6000	Personal Services	3,567.1	4,307.9	1,008.0	5,315.9
6100	Employee Related Expenditures	1,239.0	1,519.6	382.2	1,901.8
<b>Subtotal Personal Services and ERE</b>		<b>4,806.0</b>	<b>5,827.5</b>	<b>1,390.2</b>	<b>7,217.7</b>
6200	Professional & Outside Services	2,662.6	8,641.8	11.0	8,652.8
6500	Travel In-State	0.1	1.0	2.5	3.5
6600	Travel Out-Of-State	4.6	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	59.2	8,800.0	-	8,800.0
7000	Other Operating Expenditures	3,374.0	2,781.8	453.2	3,235.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	275.5	2.2	-	2.2
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	1,245.0	825.0	-	825.0

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

**Agency:** Department of Education

**Program:** Administration

**Fund:** AA1000 General Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Expenditure Categories Total:</b>	12,427.1	26,879.3	1,856.9	28,736.2
<b>Fund AA1000 - A Total:</b>	12,427.1	26,879.3	1,856.9	28,736.2

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-3-2 Information Technology	334.4	551.2	-	551.2
<b>School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>334.4</b>	<b>551.2</b>	<b>-</b>	<b>551.2</b>

<b>Non-Appropriated Funding</b>				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
6000 Personal Services	200.7	300.2	-	300.2
6100 Employee Related Expenditures	64.0	98.0	-	98.0
<b>Subtotal Personal Services and ERE</b>	<b>264.7</b>	<b>398.2</b>	<b>-</b>	<b>398.2</b>
6200 Professional & Outside Services	-	15.9	-	15.9
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	67.9	102.5	-	102.5
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	1.8	34.6	-	34.6
<b>Expenditure Categories Total:</b>	<b>334.4</b>	<b>551.2</b>	<b>-</b>	<b>551.2</b>
<b>Fund ED1114 - N Total:</b>	<b>334.4</b>	<b>551.2</b>	<b>-</b>	<b>551.2</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>ED2000 Federal Grants Fund (Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
EDA-3-4 Health and Nutrition Services	-	-	-	-
<b>Federal Grants Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund ED2000 - A Total:</b>	-	-	-	-

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

**Agency:** Department of Education

**Program:** Administration

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-3-1	Business and Finance	-	0.2	-	0.2
EDA-3-2	Information Technology	4.9	3.2	-	3.2
EDA-3-4	Health and Nutrition Services	524,108.0	549,385.9	-	549,385.9
EDA-3-7	Emergency Assistance for Non-Public Schools	17,272.2	10,275.4	-	10,275.4
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>		<b>541,385.1</b>	<b>559,664.7</b>	<b>-</b>	<b>559,664.7</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	3,293.6	3,619.9	-	3,619.9
6100	Employee Related Expenditures	1,240.9	1,365.8	-	1,365.8
<b>Subtotal Personal Services and ERE</b>		<b>4,534.5</b>	<b>4,985.7</b>	<b>-</b>	<b>4,985.7</b>
6200	Professional & Outside Services	291.7	905.5	-	905.5
6500	Travel In-State	55.6	106.1	-	106.1
6600	Travel Out-Of-State	45.7	77.2	-	77.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	533,830.0	545,800.7	-	545,800.7
7000	Other Operating Expenditures	1,291.4	6,062.4	-	6,062.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	15.4	12.5	-	12.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	1,320.7	1,714.6	-	1,714.6
<b>Expenditure Categories Total:</b>		<b>541,385.1</b>	<b>559,664.7</b>	<b>-</b>	<b>559,664.7</b>
<b>Fund ED2000 - N Total:</b>		<b>541,385.1</b>	<b>559,664.7</b>	<b>-</b>	<b>559,664.7</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>ED2145 Broadband Expansion Fund (Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
EDA-3-2 Information Technology	(0.0)	-	-	-
<b>Broadband Expansion Fund (Appropriated)</b>	<b>(0.0)</b>	-	-	-
<b>Summary Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	(0.0)	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund ED2145 - A Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-2 Information Technology	726.3	726.3	-	726.3
<b>Broadband Expansion Fund (Non-Appropriated)</b>	<b>726.3</b>	<b>726.3</b>	-	<b>726.3</b>
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	530.3	530.3	-	530.3
7000 Other Operating Expenditures	196.0	196.0	-	196.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>726.3</b>	<b>726.3</b>	-	<b>726.3</b>
<b>Fund ED2145 - N Total:</b>	726.3	726.3	-	726.3

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-4 Health and Nutrition Services	7.6	-	-	-
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>7.6</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	4.9	-	-	-
6100 Employee Related Expenditures	1.7	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>6.6</b>	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.4	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	0.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.6</b>	-	-	-
<b>Fund ED2500 - N Total:</b>	<b>7.6</b>	-	-	-



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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-2 Information Technology	1,835.3	111.5	-	111.5
<b>Automation Projects Fund (Non-Appropriated)</b>	<b>1,835.3</b>	<b>111.5</b>	-	<b>111.5</b>
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	82.6	-	-	-
6100 Employee Related Expenditures	23.2	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>105.9</b>	-	-	-
6200 Professional & Outside Services	96.0	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1,633.4	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	111.5	-	111.5
<b>Expenditure Categories Total:</b>	<b>1,835.3</b>	<b>111.5</b>	-	<b>111.5</b>
<b>Fund ED2566 - N Total:</b>	<b>1,835.3</b>	<b>111.5</b>	-	<b>111.5</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>ED2570 Empowerment Scholarship Account Fund (Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
EDA-3-31 SLI Student Level Data Access	-	-	-	-
<b>Empowerment Scholarship Account Fund (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund ED2570 - A Total:</b>	-	-	-	-

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-31 SLI Student Level Data Access	359.0	359.0	-	359.0
<b>Empowerment Scholarship Account Fund (Non-Appropriated) Summary Total:</b>	<b>359.0</b>	<b>359.0</b>	-	<b>359.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	51.1	49.6	-	49.6
6100 Employee Related Expenditures	23.1	22.4	-	22.4
<b>Subtotal Personal Services and ERE</b>	<b>74.2</b>	<b>72.0</b>	-	<b>72.0</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	276.3	279.3	-	279.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	8.5	7.7	-	7.7
<b>Expenditure Categories Total:</b>	<b>359.0</b>	<b>359.0</b>	-	<b>359.0</b>
<b>Fund ED2570 - N Total:</b>	<b>359.0</b>	<b>359.0</b>	-	<b>359.0</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-1 Business and Finance	984.9	1,769.9	-	1,769.9
EDA-3-2 Information Technology	1,592.0	1,749.5	-	1,749.5
<b>DOE Internal Services Fund (Non-Appropriated) Summary Total:</b>	<b>2,576.9</b>	<b>3,519.4</b>	-	<b>3,519.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	689.3	1,339.9	-	1,339.9
6100 Employee Related Expenditures	313.1	496.5	-	496.5
<b>Subtotal Personal Services and ERE</b>	<b>1,002.4</b>	<b>1,836.4</b>	-	<b>1,836.4</b>
6200 Professional & Outside Services	12.6	13.0	-	13.0
6500 Travel In-State	5.7	7.0	-	7.0
6600 Travel Out-Of-State	-	1.0	-	1.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1,489.4	1,612.0	-	1,612.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	39.8	18.0	-	18.0
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	26.9	32.0	-	32.0
<b>Expenditure Categories Total:</b>	<b>2,576.9</b>	<b>3,519.4</b>	-	<b>3,519.4</b>
<b>Fund ED4209 - N Total:</b>	<b>2,576.9</b>	<b>3,519.4</b>	-	<b>3,519.4</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>ED4210 Education Commodity Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-4 Health and Nutrition Services	567.7	600.1	-	600.1
<b>Education Commodity Fund (Non-Appropriated)</b>	<b>567.7</b>	<b>600.1</b>	-	<b>600.1</b>
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	350.3	341.3	-	341.3
6100 Employee Related Expenditures	130.3	123.5	-	123.5
<b>Subtotal Personal Services and ERE</b>	<b>480.6</b>	<b>464.8</b>	-	<b>464.8</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	1.7	2.0	-	2.0
6600 Travel Out-Of-State	1.2	2.0	-	2.0
6700 Food	0.2	0.3	-	0.3
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	34.6	71.3	-	71.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	4.7	-	4.7
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	49.4	55.0	-	55.0
<b>Expenditure Categories Total:</b>	<b>567.7</b>	<b>600.1</b>	-	<b>600.1</b>
<b>Fund ED4210 - N Total:</b>	567.7	600.1	-	600.1

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>ED4211 Education Production Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-1 Business and Finance	1,100.4	1,106.9	-	1,106.9
<b>Education Production Fund (Non-Appropriated) Summary Total:</b>	<b>1,100.4</b>	<b>1,106.9</b>	-	<b>1,106.9</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	285.2	286.2	-	286.2
6100 Employee Related Expenditures	144.8	143.1	-	143.1
<b>Subtotal Personal Services and ERE</b>	<b>430.0</b>	<b>429.3</b>	-	<b>429.3</b>
6200 Professional & Outside Services	4.5	4.5	-	4.5
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	643.8	650.9	-	650.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	3.2	3.2	-	3.2
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	18.9	19.0	-	19.0
<b>Expenditure Categories Total:</b>	<b>1,100.4</b>	<b>1,106.9</b>	-	<b>1,106.9</b>
<b>Fund ED4211 - N Total:</b>	<b>1,100.4</b>	<b>1,106.9</b>	-	<b>1,106.9</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-3-1 Business and Finance	7,929.7	8,157.3	-	8,157.3
<b>Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>7,929.7</b>	<b>8,157.3</b>	-	<b>8,157.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	4,684.6	4,728.8	-	4,728.8
6100 Employee Related Expenditures	1,747.3	1,821.6	-	1,821.6
<b>Subtotal Personal Services and ERE</b>	<b>6,431.8</b>	<b>6,550.4</b>	-	<b>6,550.4</b>
6200 Professional & Outside Services	207.2	254.0	-	254.0
6500 Travel In-State	11.1	9.5	-	9.5
6600 Travel Out-Of-State	11.4	9.0	-	9.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1,252.2	1,320.9	-	1,320.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	12.9	13.5	-	13.5
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	3.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,929.7</b>	<b>8,157.3</b>	-	<b>8,157.3</b>
<b>Fund ED9000 - N Total:</b>	7,929.7	8,157.3	-	8,157.3
<b>Administration Total:</b>	569,249.3	601,675.7	1,856.9	603,532.6

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

**Agency:** Department of Education

**Program:** School Finance

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-4-1	School Finance - Payment and Financial Compliance	76,537.2	76,651.3	-	76,651.3
EDA-4-2	SLI Basic State Aid	6,690,848.7	6,838,478.5	-	6,838,478.5
EDA-4-3	SLI Additional State Aid	416,032.0	526,653.1	-	526,653.1
EDA-4-4	SLI Other State Aid to Districts	41.8	-	-	-
EDA-4-5	SLI Onetime State Aid Supplement	300,000.0	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>7,483,459.6</b>	<b>7,441,782.9</b>	<b>-</b>	<b>7,441,782.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	902.8	988.9	-	988.9
6100	Employee Related Expenditures	328.9	385.7	-	385.7
<b>Subtotal Personal Services and ERE</b>		<b>1,231.8</b>	<b>1,374.6</b>	<b>-</b>	<b>1,374.6</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	7,480,696.7	7,438,931.6	-	7,438,931.6
7000	Other Operating Expenditures	156.7	140.4	-	140.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.6	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	1,372.8	1,336.3	-	1,336.3
<b>Expenditure Categories Total:</b>		<b>7,483,459.6</b>	<b>7,441,782.9</b>	<b>-</b>	<b>7,441,782.9</b>
<b>Fund AA1000 - A Total:</b>		<b>7,483,459.6</b>	<b>7,441,782.9</b>	<b>-</b>	<b>7,441,782.9</b>



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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-4-1 School Finance - Payment and Financial Compliance	150,380.5	150,380.5	-	150,380.5
<b>Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>150,380.5</b>	<b>150,380.5</b>	-	<b>150,380.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	150,380.5	150,380.5	-	150,380.5
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>150,380.5</b>	<b>150,380.5</b>	-	<b>150,380.5</b>
<b>Fund ED1115 - N Total:</b>	<b>150,380.5</b>	<b>150,380.5</b>	-	<b>150,380.5</b>

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-4-11 SLI Results Based Funding	5,573.9	-	-	-
<b>Results-Based Funding Fund (Non-Appropriated)</b>	<b>5,573.9</b>	-	-	-
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	5,573.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,573.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund ED2151 - N Total:</b>	<b>5,573.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
EDA-4-15 SLI Classroom Site Fund	-	-	-	-
<b>Classroom Site Fund - 6/10th Sales Tax (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund ED2471 - A Total:</b>	-	-	-	-

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-4-15 SLI Classroom Site Fund	1,014,405.0	1,053,335.3	-	1,053,335.3
<b>Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>1,014,405.0</b>	<b>1,053,335.3</b>	-	<b>1,053,335.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,010,776.4	1,053,335.3	-	1,053,335.3
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	3,628.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,014,405.0</b>	<b>1,053,335.3</b>	-	<b>1,053,335.3</b>
<b>Fund ED2471 - N Total:</b>	<b>1,014,405.0</b>	<b>1,053,335.3</b>	-	<b>1,053,335.3</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
EDA-4-12 SLI Instructional Improvement Fund	99,754.8	80,425.7	-	80,425.7
<b>Instructional Improvement Fund (Non-Appropriated) Summary Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	<b>-</b>	<b>80,425.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	99,754.8	80,425.7	-	80,425.7
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	<b>-</b>	<b>80,425.7</b>
<b>Fund ED2492 - N Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	<b>-</b>	<b>80,425.7</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>School Finance</b>
<b>Fund:</b>	<b>ED3138 Permanent State School Fund (Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
EDA-4-2 SLI Basic State Aid	342,797.3	357,889.0	-	357,889.0
<b>Permanent State School Fund (Appropriated)</b>	<b>342,797.3</b>	<b>357,889.0</b>	<b>-</b>	<b>357,889.0</b>
<b>Summary Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	<b>-</b>	<b>357,889.0</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	342,797.3	357,889.0	-	357,889.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	<b>-</b>	<b>357,889.0</b>
<b>Fund ED3138 - A Total:</b>	<b>342,797.3</b>	<b>357,889.0</b>	<b>-</b>	<b>357,889.0</b>
<b>School Finance Total:</b>	<b>9,096,371.2</b>	<b>9,083,813.4</b>	<b>-</b>	<b>9,083,813.4</b>

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

**Agency:** Department of Education

**Program:** Highly Effective Schools

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-21 SLI Art Consumables	5,230.3	-	-	-
EDA-5-22 SLI Nonprofit Education Initiatives	100.0	-	-	-
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	-	1,000.0
EDA-5-34 SLI CTED Certification Exam Fee Reimbursement	-	1,000.0	-	1,000.0
EDA-5-41 SLI College Credit by Examination Incentive Program	7,470.7	3,772.1	-	3,772.1
EDA-5-42 SLI Gifted Assessments	438.9	850.0	-	850.0
EDA-5-43 SLI School Safety Program	52,602.5	82,010.2	-	82,010.2
EDA-5-44 SLI Feminine Hygiene Products	1,782.5	-	-	-
EDA-5-45 SLI Nonprofit Low-Income Assistance	500.0	-	-	-
EDA-5-46 SLI Juvenile Detention Centers	52.6	-	-	-
EDA-5-47 SLI Gila County Jail Education	9.0	-	-	-
EDA-5-48 SLI Youth Summer Education Program	250.0	-	-	-
EDA-5-53 SLI Onetime Electronic Incident Prevention Programs	-	-	-	-
EDA-5-6 SLI Special Education Fund	36,029.2	36,029.2	-	36,029.2
EDA-5-7 SLI Vocational Education Block Grant	11,750.5	11,798.2	-	11,798.2
EDA-5-71 SLI Public School Campus Trees	198.8	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>	<b>118,415.0</b>	<b>137,459.7</b>	<b>-</b>	<b>137,459.7</b>

<b>Appropriated Funding</b>					
6000	Personal Services	2,438.1	2,600.0	-	2,600.0
6100	Employee Related Expenditures	931.7	1,023.0	-	1,023.0
	<b>Subtotal Personal Services and ERE</b>	<b>3,369.8</b>	<b>3,623.0</b>	<b>-</b>	<b>3,623.0</b>
6200	Professional & Outside Services	6,800.7	20,805.5	-	20,805.5
6500	Travel In-State	5.2	20.0	-	20.0
6600	Travel Out-Of-State	1.2	20.0	-	20.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	71,593.5	75,059.2	-	75,059.2
7000	Other Operating Expenditures	317.4	466.4	-	466.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.0	17.3	-	17.3
9000	Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** Department of Education

**Program:** Highly Effective Schools

**Fund:** AA1000 General Fund (Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
9100	Transfers-Out	36,324.2	37,448.3	-	37,448.3
<b>Expenditure Categories Total:</b>		<b>118,415.0</b>	<b>137,459.7</b>	<b>-</b>	<b>137,459.7</b>
<b>Fund AA1000 - A Total:</b>		<b>118,415.0</b>	<b>137,459.7</b>	<b>-</b>	<b>137,459.7</b>

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-5-6	SLI Special Education Fund	35,265.3	36,333.2	-	36,333.2
<b>Special Education Fund (Non-Appropriated) Summary Total:</b>		<b>35,265.3</b>	<b>36,333.2</b>	<b>-</b>	<b>36,333.2</b>

<b>Non-Appropriated Funding</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
6000	Personal Services	173.8	188.4	-	188.4
6100	Employee Related Expenditures	90.2	97.0	-	97.0
<b>Subtotal Personal Services and ERE</b>		<b>264.1</b>	<b>285.4</b>	<b>-</b>	<b>285.4</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	6,271.9	7,768.8	-	7,768.8
7000	Other Operating Expenditures	114.1	119.2	-	119.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	28,615.2	28,159.8	-	28,159.8
<b>Expenditure Categories Total:</b>		<b>35,265.3</b>	<b>36,333.2</b>	<b>-</b>	<b>36,333.2</b>
<b>Fund ED1009 - N Total:</b>		<b>35,265.3</b>	<b>36,333.2</b>	<b>-</b>	<b>36,333.2</b>



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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Highly Effective Schools</b>
<b>Fund:</b>	<b>ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-2 Support and Innovation	207.4	207.4	-	207.4
<b>School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>207.4</b>	<b>207.4</b>	<b>-</b>	<b>207.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	138.7	133.7	-	133.7
6100 Employee Related Expenditures	48.4	59.2	-	59.2
<b>Subtotal Personal Services and ERE</b>	<b>187.1</b>	<b>192.9</b>	<b>-</b>	<b>192.9</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	3.3	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	14.4	12.3	-	12.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	2.7	2.2	-	2.2
<b>Expenditure Categories Total:</b>	<b>207.4</b>	<b>207.4</b>	<b>-</b>	<b>207.4</b>
<b>Fund ED1114 - N Total:</b>	<b>207.4</b>	<b>207.4</b>	<b>-</b>	<b>207.4</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	7,800.0	15,600.0	-	15,600.0
<b>School Safety - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>7,800.0</b>	<b>15,600.0</b>	-	<b>15,600.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	7,800.0	15,600.0	-	15,600.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,800.0</b>	<b>15,600.0</b>	-	<b>15,600.0</b>
<b>Fund ED1116 - N Total:</b>	<b>7,800.0</b>	<b>15,600.0</b>	<b>-</b>	<b>15,600.0</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-1 Exceptional Student Services	262,180.6	287,054.5	-	287,054.5
EDA-5-2 Support and Innovation	21,666.3	20,537.1	-	20,537.1
EDA-5-3 Career and Technical Education	34,646.3	60,381.3	-	60,381.3
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	1,430,676.5	1,130,757.4	-	1,130,757.4
EDA-5-5 Special Projects	8,462.9	8,506.9	-	8,506.9
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>1,757,632.7</b>	<b>1,507,237.2</b>	-	<b>1,507,237.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	13,647.4	15,614.6	-	15,614.6
6100 Employee Related Expenditures	5,359.9	6,118.7	-	6,118.7
<b>Subtotal Personal Services and ERE</b>	<b>19,007.2</b>	<b>21,733.3</b>	-	<b>21,733.3</b>
6200 Professional & Outside Services	87,282.1	45,689.1	-	45,689.1
6500 Travel In-State	435.9	318.8	-	318.8
6600 Travel Out-Of-State	189.7	177.9	-	177.9
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,636,433.8	1,422,256.5	-	1,422,256.5
7000 Other Operating Expenditures	7,212.5	8,471.2	-	8,471.2
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	529.9	157.8	-	157.8
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	6,541.5	8,432.6	-	8,432.6
<b>Expenditure Categories Total:</b>	<b>1,757,632.7</b>	<b>1,507,237.2</b>	-	<b>1,507,237.2</b>
<b>Fund ED2000 - N Total:</b>	<b>1,757,632.7</b>	<b>1,507,237.2</b>	<b>-</b>	<b>1,507,237.2</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Highly Effective Schools</b>
<b>Fund:</b>	<b>ED2420 Assistance for Education Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-2 Support and Innovation	42.6	42.5	-	42.5
<b>Assistance for Education Fund (Non-Appropriated) Summary Total:</b>	<b>42.6</b>	<b>42.5</b>	-	<b>42.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	30.0	-	-	-
6100 Employee Related Expenditures	2.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>32.9</b>	-	-	-
6200 Professional & Outside Services	-	42.5	-	42.5
6500 Travel In-State	9.8	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>42.6</b>	<b>42.5</b>	-	<b>42.5</b>
<b>Fund ED2420 - N Total:</b>	<b>42.6</b>	<b>42.5</b>	<b>-</b>	<b>42.5</b>

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	-	-	-	-
<b>Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund ED2470 - A Total:</b>	-	-	-	-

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	1,527.5	1,574.9	-	1,574.9
<b>Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	-	<b>1,574.9</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	368.1	414.5	-	414.5
6100 Employee Related Expenditures	132.9	149.2	-	149.2
<b>Subtotal Personal Services and ERE</b>	<b>501.0</b>	<b>563.7</b>	-	<b>563.7</b>
6200 Professional & Outside Services	931.8	855.9	-	855.9
6500 Travel In-State	3.0	3.1	-	3.1
6600 Travel Out-Of-State	4.9	5.0	-	5.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	41.8	42.0	-	42.0
7000 Other Operating Expenditures	40.6	96.3	-	96.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	0.5	-	0.5
9100 Transfers-Out	4.4	8.4	-	8.4
<b>Expenditure Categories Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	-	<b>1,574.9</b>
<b>Fund ED2470 - N Total:</b>	<b>1,527.5</b>	<b>1,574.9</b>	<b>-</b>	<b>1,574.9</b>

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-5-61 SLI Extraordinary Special Education Needs Fund	2,248.3	344.5	-	344.5
<b>Extraordinary Special Education Needs Fund (Non-Appropriated) Summary Total:</b>	<b>2,248.3</b>	<b>344.5</b>	-	<b>344.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	2,161.7	344.5	-	344.5
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	86.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,248.3</b>	<b>344.5</b>	-	<b>344.5</b>
<b>Fund ED2483 - N Total:</b>	<b>2,248.3</b>	<b>344.5</b>	-	<b>344.5</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Highly Effective Schools</b>
<b>Fund:</b>	<b>ED2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-1 Exceptional Student Services	-	81.3	-	81.3
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	5,425.4	225.0	-	225.0
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>5,425.4</b>	<b>306.3</b>	-	<b>306.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	214.7	127.6	-	127.6
6100 Employee Related Expenditures	70.5	39.0	-	39.0
<b>Subtotal Personal Services and ERE</b>	<b>285.1</b>	<b>166.6</b>	-	<b>166.6</b>
6200 Professional & Outside Services	1,703.3	104.3	-	104.3
6500 Travel In-State	1.1	0.6	-	0.6
6600 Travel Out-Of-State	3.2	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	3,237.7	-	-	-
7000 Other Operating Expenditures	50.6	20.3	-	20.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.3	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	143.1	14.5	-	14.5
<b>Expenditure Categories Total:</b>	<b>5,425.4</b>	<b>306.3</b>	-	<b>306.3</b>
<b>Fund ED2500 - N Total:</b>	<b>5,425.4</b>	<b>306.3</b>	<b>-</b>	<b>306.3</b>



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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-5-51 SLI Tribal College Dual Enrollment Program Fund	-	325.0	-	325.0
<b>Tribal College Dual Enrollment Program Fund (Appropriated) Summary Total:</b>	-	325.0	-	325.0
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	325.0	-	325.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	325.0	-	325.0
<b>Fund ED2595 - A Total:</b>	-	325.0	-	325.0

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Highly Effective Schools</b>
<b>Fund:</b>	<b>ED2595 Tribal College Dual Enrollment Program Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-5-51 SLI Tribal College Dual Enrollment Program Fund	178.9	-	-	-
<b>Tribal College Dual Enrollment Program Fund (Non-Appropriated) Summary Total:</b>	<b>178.9</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	178.9	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>178.9</b>	-	-	-
<b>Fund ED2595 - N Total:</b>	<b>178.9</b>	-	-	-

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-5-23 SLI Dual Enrollment Student Development Fund Deposit	2,540.0	-	-	-
<b>Dual Enrollment Student Development Fund (Non-Appropriated) Summary Total:</b>	<b>2,540.0</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	2,540.0	-	-	-
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,540.0</b>	-	-	-
<b>Fund ED2605 - N Total:</b>	<b>2,540.0</b>	-	-	-

## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	532.4	-	-	-
EDA-5-41	SLI College Credit by Examination Incentive Program	-	1,028.3	-	1,028.3
<b>College Credit by Examination Fund (Non-Appropriated) Summary Total:</b>		<b>532.4</b>	<b>1,028.3</b>	<b>-</b>	<b>1,028.3</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	532.4	1,028.3	-	1,028.3
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>532.4</b>	<b>1,028.3</b>	<b>-</b>	<b>1,028.3</b>
<b>Fund ED2641 - N Total:</b>		<b>532.4</b>	<b>1,028.3</b>	<b>-</b>	<b>1,028.3</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Highly Effective Schools</b>
<b>Fund:</b>	<b>ED2651 AZ Agricultural Youth Special Plate Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-3 Career and Technical Education	162.4	162.4	-	162.4
<b>AZ Agricultural Youth Special Plate Fund (Non-Appropriated) Summary Total:</b>	<b>162.4</b>	<b>162.4</b>	-	<b>162.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	162.4	162.4	-	162.4
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>162.4</b>	<b>162.4</b>	-	<b>162.4</b>
<b>Fund ED2651 - N Total:</b>	<b>162.4</b>	<b>162.4</b>	<b>-</b>	<b>162.4</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Highly Effective Schools</b>
<b>Fund:</b>	<b>ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-33 SLI CTED Industry Credential Incentive Program	1,687.7	1,707.1	-	1,707.1
<b>Arizona Industry Credentials Incentive Fund (Non-Appropriated) Summary Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	-	<b>1,707.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,687.7	1,706.3	-	1,706.3
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	0.8	-	0.8
<b>Expenditure Categories Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	-	<b>1,707.1</b>
<b>Fund ED2685 - N Total:</b>	<b>1,687.7</b>	<b>1,707.1</b>	<b>-</b>	<b>1,707.1</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Highly Effective Schools</b>
<b>Fund:</b>	<b>ED2690 Early Education and Career Exploration Program Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-35 SLI Early Education and Career Exploration Program	3,930.5	1,069.5	-	1,069.5
<b>Early Education and Career Exploration Program Fund (Non-Appropriated) Summary Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	-	<b>1,069.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	3,930.5	1,069.5	-	1,069.5
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	-	<b>1,069.5</b>
<b>Fund ED2690 - N Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	-	<b>1,069.5</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Highly Effective Schools</b>
<b>Fund:</b>	<b>ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-34 SLI CTED Certification Exam Fee Reimbursement	-	1,500.0	-	1,500.0
<b>Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated) Summary Total:</b>	-	<b>1,500.0</b>	-	<b>1,500.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>1,500.0</b>	-	<b>1,500.0</b>
<b>Fund ED2780 - N Total:</b>	-	<b>1,500.0</b>	-	<b>1,500.0</b>



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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-5-1 Exceptional Student Services	435.8	435.8	-	435.8
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	258.7	258.7	-	258.7
EDA-5-5 Special Projects	2.1	2.1	-	2.1
<b>DOE Internal Services Fund (Non-Appropriated) Summary Total:</b>	<b>696.5</b>	<b>696.6</b>	<b>-</b>	<b>696.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	3.5	4.7	-	4.7
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	1.2	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	691.8	691.9	-	691.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>696.5</b>	<b>696.6</b>	<b>-</b>	<b>696.6</b>
<b>Fund ED4209 - N Total:</b>	<b>696.5</b>	<b>696.6</b>	<b>-</b>	<b>696.6</b>
<b>Highly Effective Schools Total:</b>	<b>1,938,292.5</b>	<b>1,705,594.6</b>	<b>-</b>	<b>1,705,594.6</b>

## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	179.5	179.5	-	179.5
EDA-6-21	SLI Teacher Professional Development Pilot	-	-	-	-
EDA-6-3	SLI Teacher Certification	-	-	250.0	250.0
EDA-6-31	SLI Teacher Professional Development	2,999.7	-	-	-
EDA-6-4	SLI Alternative Teacher Development Program	1,800.0	1,000.0	-	1,000.0
<b>General Fund (Appropriated) Summary Total:</b>		<b>4,979.2</b>	<b>1,179.5</b>	<b>250.0</b>	<b>1,429.5</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	1,800.0	1,000.0	250.0	1,250.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2,999.7	-	-	-
7000	Other Operating Expenditures	179.5	179.5	-	179.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>4,979.2</b>	<b>1,179.5</b>	<b>250.0</b>	<b>1,429.5</b>
<b>Fund AA1000 - A Total:</b>		<b>4,979.2</b>	<b>1,179.5</b>	<b>250.0</b>	<b>1,429.5</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Highly Effective Teachers and Leaders</b>
<b>Fund:</b>	<b>ED2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)	9,526.7	7,510.8	-	7,510.8
EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality	50,133.9	52,640.9	-	52,640.9
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>59,660.6</b>	<b>60,151.7</b>	-	<b>60,151.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	1,672.0	2,195.2	-	2,195.2
6100 Employee Related Expenditures	601.2	855.3	-	855.3
<b>Subtotal Personal Services and ERE</b>	<b>2,273.2</b>	<b>3,050.5</b>	-	<b>3,050.5</b>
6200 Professional & Outside Services	711.3	957.5	-	957.5
6500 Travel In-State	28.3	61.5	-	61.5
6600 Travel Out-Of-State	11.8	55.0	-	55.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	55,797.3	54,452.2	-	54,452.2
7000 Other Operating Expenditures	450.4	1,113.7	-	1,113.7
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	15.2	8.0	-	8.0
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	373.1	453.3	-	453.3
<b>Expenditure Categories Total:</b>	<b>59,660.6</b>	<b>60,151.7</b>	-	<b>60,151.7</b>
<b>Fund ED2000 - N Total:</b>	<b>59,660.6</b>	<b>60,151.7</b>	-	<b>60,151.7</b>

## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	152.6	143.4	-	143.4
EDA-6-3	SLI Teacher Certification	1,657.1	2,403.6	-	2,403.6
<b>Teacher Certification Fund (Appropriated) Summary Total:</b>		<b>1,809.7</b>	<b>2,547.0</b>	<b>-</b>	<b>2,547.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1,029.4	955.7	-	955.7
6100	Employee Related Expenditures	420.6	385.0	-	385.0
<b>Subtotal Personal Services and ERE</b>		<b>1,450.1</b>	<b>1,340.7</b>	<b>-</b>	<b>1,340.7</b>
6200	Professional & Outside Services	21.6	28.0	-	28.0
6500	Travel In-State	5.4	7.5	-	7.5
6600	Travel Out-Of-State	3.1	9.0	-	9.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	203.6	977.5	-	977.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	6.7	7.3	-	7.3
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	119.4	177.0	-	177.0
<b>Expenditure Categories Total:</b>		<b>1,809.7</b>	<b>2,547.0</b>	<b>-</b>	<b>2,547.0</b>
<b>Fund ED2399 - A Total:</b>		<b>1,809.7</b>	<b>2,547.0</b>	<b>-</b>	<b>2,547.0</b>

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit	468.1	-	-	-
<b>Dual Enrollment Teacher Development Fund (Non-Appropriated) Summary Total:</b>	<b>468.1</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	468.1	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>468.1</b>	-	-	-
<b>Fund ED2607 - N Total:</b>	468.1	-	-	-
<b>Highly Effective Teachers and Leaders Total:</b>	<b>66,917.7</b>	<b>63,878.2</b>	<b>250.0</b>	<b>64,128.2</b>

## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-7-1	K-12 Academic Standards	160.7	271.4	-	271.4
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-7-14	SLI Phoenix Science Education Programs	2,500.0	-	-	-
EDA-7-15	SLI Center for High School Success	665.7	-	-	-
EDA-7-4	SLI English Learner Administration	6,597.0	11,608.8	5,000.0	16,608.8
EDA-7-5	SLI Arizona English Language Learner Fund	4,960.4	4,960.4	-	4,960.4
EDA-7-6	SLI Early Literacy	18,519.6	17,386.2	2,227.5	19,613.7
EDA-7-8	SLI Office of Indian Education	44.1	-	1,000.0	1,000.0
<b>General Fund (Appropriated) Summary Total:</b>		<b>34,547.5</b>	<b>35,326.8</b>	<b>8,227.5</b>	<b>43,554.3</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1,263.7	982.8	158.0	1,140.8
6100	Employee Related Expenditures	421.3	335.6	61.5	397.1
<b>Subtotal Personal Services and ERE</b>		<b>1,685.1</b>	<b>1,318.4</b>	<b>219.5</b>	<b>1,537.9</b>
6200	Professional & Outside Services	12,830.8	11,872.8	6,000.0	17,872.8
6500	Travel In-State	8.9	11.5	8.0	19.5
6600	Travel Out-Of-State	4.6	1.0	-	1.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	13,605.3	15,224.8	2,000.0	17,224.8
7000	Other Operating Expenditures	206.4	733.3	-	733.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	44.2	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	6,162.2	6,165.0	-	6,165.0
<b>Expenditure Categories Total:</b>		<b>34,547.5</b>	<b>35,326.8</b>	<b>8,227.5</b>	<b>43,554.3</b>
<b>Fund AA1000 - A Total:</b>		<b>34,547.5</b>	<b>35,326.8</b>	<b>8,227.5</b>	<b>43,554.3</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>High Academic Standards for Students</b>
<b>Fund:</b>	<b>ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
EDA-7-1 K-12 Academic Standards	-	-	-	-
<b>School Accountability Fund - 6/10th Sales Tax (Appropriated) Summary Total:</b>	-	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund ED1114 - A Total:</b>	-	-	-	-

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>High Academic Standards for Students</b>
<b>Fund:</b>	<b>ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-7-1 K-12 Academic Standards	512.8	512.6	-	512.6
<b>School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>512.8</b>	<b>512.6</b>	<b>-</b>	<b>512.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	324.9	339.4	-	339.4
6100 Employee Related Expenditures	116.7	98.4	-	98.4
<b>Subtotal Personal Services and ERE</b>	<b>441.5</b>	<b>437.8</b>	<b>-</b>	<b>437.8</b>
6200 Professional & Outside Services	0.0	-	-	-
6500 Travel In-State	7.1	7.1	-	7.1
6600 Travel Out-Of-State	17.1	6.6	-	6.6
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	42.1	46.2	-	46.2
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	7.0	-	7.0
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	4.9	7.9	-	7.9
<b>Expenditure Categories Total:</b>	<b>512.8</b>	<b>512.6</b>	<b>-</b>	<b>512.6</b>
<b>Fund ED1114 - N Total:</b>	<b>512.8</b>	<b>512.6</b>	<b>-</b>	<b>512.6</b>



## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-7-1	K-12 Academic Standards	400.2	462.8	-	462.8
EDA-7-2	Early Childhood	9,189.3	22,658.8	-	22,658.8
EDA-7-3	Title III - English Language Acquisition	14,635.2	15,475.8	-	15,475.8
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>		<b>24,224.7</b>	<b>38,597.4</b>	<b>-</b>	<b>38,597.4</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	894.6	1,320.4	-	1,320.4
6100	Employee Related Expenditures	296.2	390.9	-	390.9
<b>Subtotal Personal Services and ERE</b>		<b>1,190.8</b>	<b>1,711.3</b>	<b>-</b>	<b>1,711.3</b>
6200	Professional & Outside Services	721.8	733.6	-	733.6
6500	Travel In-State	18.4	26.2	-	26.2
6600	Travel Out-Of-State	16.9	20.7	-	20.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	21,728.2	35,092.2	-	35,092.2
7000	Other Operating Expenditures	335.6	767.3	-	767.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.9	1.0	-	1.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	212.2	245.1	-	245.1
<b>Expenditure Categories Total:</b>		<b>24,224.7</b>	<b>38,597.4</b>	<b>-</b>	<b>38,597.4</b>
<b>Fund ED2000 - N Total:</b>		<b>24,224.7</b>	<b>38,597.4</b>	<b>-</b>	<b>38,597.4</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-7-1 K-12 Academic Standards	32.6	33.0	-	33.0
<b>Donations Fund (Non-Appropriated) Summary Total:</b>	<b>32.6</b>	<b>33.0</b>	-	<b>33.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	8.6	9.0	-	9.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>32.6</b>	<b>33.0</b>	-	<b>33.0</b>
<b>Fund ED2025 - N Total:</b>	<b>32.6</b>	<b>33.0</b>	<b>-</b>	<b>33.0</b>

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-7-5 SLI Arizona English Language Learner Fund	4,999.2	4,963.7	-	4,963.7
<b>Arizona English Language Learner Fund (Non-Appropriated) Summary Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	-	<b>4,963.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	4,999.2	4,963.7	-	4,963.7
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	-	<b>4,963.7</b>
<b>Fund ED2535 - N Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	-	<b>4,963.7</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-7-13 SLI Arizona Civics Education and Leadership Development	247.9	28.5	-	28.5
<b>American Civics Education Fund (Non-Appropriated) Summary Total:</b>	<b>247.9</b>	<b>28.5</b>	-	<b>28.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	247.9	28.5	-	28.5
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>247.9</b>	<b>28.5</b>	-	<b>28.5</b>
<b>Fund ED2612 - N Total:</b>	<b>247.9</b>	<b>28.5</b>	<b>-</b>	<b>28.5</b>

## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-7-11	SLI Computer Science Professional Development Program	5,176.5	191.9	-	191.9
<b>Computer Science Professional Development Program Fund (Non-Appropriated) Summary Total:</b>		<b>5,176.5</b>	<b>191.9</b>	<b>-</b>	<b>191.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	8.0	-	8.0
6100	Employee Related Expenditures	-	2.8	-	2.8
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>10.8</b>	<b>-</b>	<b>10.8</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	176.2	180.0	-	180.0
7000	Other Operating Expenditures	0.3	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	5,000.0	1.1	-	1.1
<b>Expenditure Categories Total:</b>		<b>5,176.5</b>	<b>191.9</b>	<b>-</b>	<b>191.9</b>
<b>Fund ED2635 - N Total:</b>		<b>5,176.5</b>	<b>191.9</b>	<b>-</b>	<b>191.9</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>High Academic Standards for Students</b>
<b>Fund:</b>	<b>ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-7-1 K-12 Academic Standards	422.1	4.1	-	4.1
<b>Governor's Emergency Education Relief Fund (Non-Appropriated) Summary Total:</b>	<b>422.1</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	(4.1)	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	426.2	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	4.1	-	4.1
<b>Expenditure Categories Total:</b>	<b>422.1</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>
<b>Fund ED2980 - N Total:</b>	<b>422.1</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-7-1 K-12 Academic Standards	901.9	1,064.1	-	1,064.1
EDA-7-2 Early Childhood	6,471.1	983.7	-	983.7
EDA-7-3 Title III - English Language Acquisition	183.5	183.5	-	183.5
<b>DOE Internal Services Fund (Non-Appropriated) Summary Total:</b>	<b>7,556.5</b>	<b>2,231.3</b>	<b>-</b>	<b>2,231.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	736.4	482.0	-	482.0
6100 Employee Related Expenditures	280.9	194.7	-	194.7
<b>Subtotal Personal Services and ERE</b>	<b>1,017.3</b>	<b>676.7</b>	<b>-</b>	<b>676.7</b>
6200 Professional & Outside Services	5,165.5	836.1	-	836.1
6500 Travel In-State	18.9	1.5	-	1.5
6600 Travel Out-Of-State	22.3	1.5	-	1.5
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1,173.4	643.6	-	643.6
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	2.1	3.1	-	3.1
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	157.0	68.8	-	68.8
<b>Expenditure Categories Total:</b>	<b>7,556.5</b>	<b>2,231.3</b>	<b>-</b>	<b>2,231.3</b>
<b>Fund ED4209 - N Total:</b>	<b>7,556.5</b>	<b>2,231.3</b>	<b>-</b>	<b>2,231.3</b>
<b>High Academic Standards for Students Total:</b>	<b>77,719.8</b>	<b>81,889.3</b>	<b>8,227.5</b>	<b>90,116.8</b>

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

**Agency:** Department of Education

**Program:** Accountability and Assessment

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-8-1	Assessment	-	-	453.6	453.6
EDA-8-2	SLI Adult Education	21,769.2	16,903.2	-	16,903.2
EDA-8-21	SLI Jobs for Arizona Graduates	500.0	500.0	-	500.0
EDA-8-3	SLI Accountability and Achievement Testing	9,442.2	9,444.8	-	9,444.8
<b>General Fund (Appropriated) Summary Total:</b>		<b>31,711.4</b>	<b>26,848.0</b>	<b>453.6</b>	<b>27,301.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	390.6	440.6	335.1	775.7
6100	Employee Related Expenditures	154.5	176.4	113.5	289.9
<b>Subtotal Personal Services and ERE</b>		<b>545.1</b>	<b>617.0</b>	<b>448.6</b>	<b>1,065.6</b>
6200	Professional & Outside Services	10,924.3	13,661.8	-	13,661.8
6500	Travel In-State	1.9	-	5.0	5.0
6600	Travel Out-Of-State	0.9	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	7,899.9	4,274.0	-	4,274.0
7000	Other Operating Expenditures	259.3	216.3	-	216.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	12,080.0	8,078.9	-	8,078.9
<b>Expenditure Categories Total:</b>		<b>31,711.4</b>	<b>26,848.0</b>	<b>453.6</b>	<b>27,301.6</b>
<b>Fund AA1000 - A Total:</b>		<b>31,711.4</b>	<b>26,848.0</b>	<b>453.6</b>	<b>27,301.6</b>



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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-8-1 Assessment	5,441.2	7,000.0	-	7,000.0
<b>School Accountability Fund - 6/10th Sales Tax (Appropriated) Summary Total:</b>	<b>5,441.2</b>	<b>7,000.0</b>	-	<b>7,000.0</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	56.9	-	56.9
6100 Employee Related Expenditures	-	20.5	-	20.5
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>77.4</b>	-	<b>77.4</b>
6200 Professional & Outside Services	5,441.2	6,922.6	-	6,922.6
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	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,441.2</b>	<b>7,000.0</b>	-	<b>7,000.0</b>
<b>Fund ED1114 - A Total:</b>	<b>5,441.2</b>	<b>7,000.0</b>	<b>-</b>	<b>7,000.0</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-8-1 Assessment	4,283.8	287.4	-	287.4
<b>School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:</b>	<b>4,283.8</b>	<b>287.4</b>	<b>-</b>	<b>287.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	556.8	200.7	-	200.7
6100 Employee Related Expenditures	166.9	60.2	-	60.2
<b>Subtotal Personal Services and ERE</b>	<b>723.7</b>	<b>260.9</b>	<b>-</b>	<b>260.9</b>
6200 Professional & Outside Services	3,496.8	-	-	-
6500 Travel In-State	0.1	-	-	-
6600 Travel Out-Of-State	0.8	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	51.3	24.5	-	24.5
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	4.8	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	6.4	2.0	-	2.0
<b>Expenditure Categories Total:</b>	<b>4,283.8</b>	<b>287.4</b>	<b>-</b>	<b>287.4</b>
<b>Fund ED1114 - N Total:</b>	<b>4,283.8</b>	<b>287.4</b>	<b>-</b>	<b>287.4</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Accountability and Assessment</b>
<b>Fund:</b>	<b>ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-8-2 SLI Adult Education	11,231.3	4,000.0	-	4,000.0
<b>Community College Adult Education Workforce Development Program Fund (Non-Appropriated) Summary Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	2,331.3	4,000.0	-	4,000.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	8,900.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>
<b>Fund ED1124 - N Total:</b>	<b>11,231.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Accountability and Assessment</b>
<b>Fund:</b>	<b>ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-8-2 SLI Adult Education	10,670.8	4,000.0	-	4,000.0
<b>Adult Workforce Diploma Program Fund (Non-Appropriated) Summary Total:</b>	<b>10,670.8</b>	<b>4,000.0</b>	-	<b>4,000.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	7,670.8	4,000.0	-	4,000.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	3,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,670.8</b>	<b>4,000.0</b>	-	<b>4,000.0</b>
<b>Fund ED1125 - N Total:</b>	10,670.8	4,000.0	-	4,000.0

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Accountability and Assessment</b>
<b>Fund:</b>	<b>ED2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-8-1 Assessment	8,533.1	8,029.4	-	8,029.4
EDA-8-2 SLI Adult Education	14,525.3	21,006.4	-	21,006.4
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>23,058.3</b>	<b>29,035.8</b>	-	<b>29,035.8</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	1,661.7	2,052.1	-	2,052.1
6100 Employee Related Expenditures	649.9	769.1	-	769.1
<b>Subtotal Personal Services and ERE</b>	<b>2,311.6</b>	<b>2,821.2</b>	-	<b>2,821.2</b>
6200 Professional & Outside Services	5,567.3	6,558.8	-	6,558.8
6500 Travel In-State	12.6	14.5	-	14.5
6600 Travel Out-Of-State	30.1	34.9	-	34.9
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	12,663.6	17,234.1	-	17,234.1
7000 Other Operating Expenditures	1,188.8	1,292.4	-	1,292.4
8400 Capital Equipment	-	1.5	-	1.5
8500 Non-Capital Equipment	4.2	16.4	-	16.4
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	1,280.1	1,062.0	-	1,062.0
<b>Expenditure Categories Total:</b>	<b>23,058.3</b>	<b>29,035.8</b>	-	<b>29,035.8</b>
<b>Fund ED2000 - N Total:</b>	<b>23,058.3</b>	<b>29,035.8</b>	<b>-</b>	<b>29,035.8</b>

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

<b>Agency:</b>	<b>Department of Education</b>
<b>Program:</b>	<b>Accountability and Assessment</b>
<b>Fund:</b>	<b>ED2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EDA-8-1 Assessment	281.8	355.1	-	355.1
EDA-8-2 SLI Adult Education	65.9	-	-	-
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>347.7</b>	<b>355.1</b>	-	<b>355.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	68.6	60.4	-	60.4
6100 Employee Related Expenditures	34.9	22.3	-	22.3
<b>Subtotal Personal Services and ERE</b>	<b>103.6</b>	<b>82.7</b>	-	<b>82.7</b>
6200 Professional & Outside Services	162.5	198.5	-	198.5
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	0.5	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	65.9	-	-	-
7000 Other Operating Expenditures	13.3	72.4	-	72.4
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	1.8	1.5	-	1.5
<b>Expenditure Categories Total:</b>	<b>347.7</b>	<b>355.1</b>	-	<b>355.1</b>
<b>Fund ED2500 - N Total:</b>	<b>347.7</b>	<b>355.1</b>	<b>-</b>	<b>355.1</b>

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EDA-8-1 Assessment	504.1	515.8	-	515.8
EDA-8-2 SLI Adult Education	183.7	371.1	-	371.1
<b>DOE Internal Services Fund (Non-Appropriated) Summary Total:</b>	<b>687.8</b>	<b>886.9</b>	-	<b>886.9</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	353.4	468.9	-	468.9
6100 Employee Related Expenditures	114.0	151.7	-	151.7
<b>Subtotal Personal Services and ERE</b>	<b>467.3</b>	<b>620.6</b>	-	<b>620.6</b>
6200 Professional & Outside Services	57.0	66.0	-	66.0
6500 Travel In-State	-	2.0	-	2.0
6600 Travel Out-Of-State	1.3	5.0	-	5.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	122.2	152.5	-	152.5
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	40.1	40.8	-	40.8
<b>Expenditure Categories Total:</b>	<b>687.8</b>	<b>886.9</b>	-	<b>886.9</b>
<b>Fund ED4209 - N Total:</b>	687.8	886.9	-	886.9
<b>Accountability and Assessment Total:</b>	87,432.4	72,413.2	453.6	72,866.8

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
<b>FTE</b>				
FTE	53.7	65.2	-	65.2
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	52.5	65.0	-	65.0
ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>52.5</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>
<b>Non-Appropriated Funds</b>				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	0.2	0.2	-	0.2
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	1.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<b>Fund Source Total:</b>	<b>53.7</b>	<b>65.2</b>	<b>-</b>	<b>65.2</b>
<b>Personal Services</b>				
Personal Services	3,546.3	4,020.9	-	4,020.9
<b>Expenditure Category Total:</b>	<b>3,546.3</b>	<b>4,020.9</b>	<b>-</b>	<b>4,020.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3,514.3	4,008.9	-	4,008.9
ED1117 Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>3,514.3</b>	<b>4,008.9</b>	<b>-</b>	<b>4,008.9</b>
<b>Non-Appropriated Funds</b>				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	13.2	12.0	-	12.0
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	18.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>31.9</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source Total:</b>	<b>3,546.3</b>	<b>4,020.9</b>	<b>-</b>	<b>4,020.9</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	1,459.6	-	1,459.6
FICA Taxes	267.3	-	-	-
Medical Insurance	450.2	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	3.8	-	-	-
Dental Insurance	3.7	-	-	-
Workers' Compensation	14.3	-	-	-
Arizona State Retirement System	310.9	-	-	-
Personnel Board Pro-Rata Charges	30.4	-	-	-
Information Technology Pro Rata Charge	21.6	-	-	-
Accumulated Sick Leave Fund Charge	13.8	-	-	-
<b>Expenditure Category Total:</b>	<b>1,116.3</b>	<b>1,459.6</b>	<b>-</b>	<b>1,459.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,098.3	1,454.2	-	1,454.2
ED1117 Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,098.3</b>	<b>1,454.2</b>	<b>-</b>	<b>1,454.2</b>
<b>Non-Appropriated Funds</b>				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	6.0	5.4	-	5.4
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	12.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>18.0</b>	<b>5.4</b>	<b>-</b>	<b>5.4</b>
<b>Fund Source Total:</b>	<b>1,116.3</b>	<b>1,459.6</b>	<b>-</b>	<b>1,459.6</b>
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	391.5	-	391.5
Other Professional & Outside Services	8,143.4	-	-	-
<b>Expenditure Category Total:</b>	<b>8,143.4</b>	<b>391.5</b>	<b>-</b>	<b>391.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				

## Program Expenditure Schedule

**Agency:** Department of Education

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>					
AA1000	General Fund (Appropriated)	7,888.5	127.5	-	127.5
	<b>Appropriated Funds Total:</b>	<b>7,888.5</b>	<b>127.5</b>	<b>-</b>	<b>127.5</b>
<b>Non-Appropriated Funds</b>					
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	236.2	245.0	-	245.0
ED2522	Character Education Special Plate Fund (Non-Appropriated)	18.7	19.0	-	19.0
	<b>Non-Appropriated Funds Total:</b>	<b>254.9</b>	<b>264.0</b>	<b>-</b>	<b>264.0</b>
	<b>Fund Source Total:</b>	<b>8,143.4</b>	<b>391.5</b>	<b>-</b>	<b>391.5</b>

### Travel In-State

Travel In-State	-	12.0	-	12.0
Mileage - Private Vehicle	1.2	-	-	-
Motor Pool Charges	9.3	-	-	-
Lodging	3.8	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>14.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	14.7	12.0	-	12.0
	<b>Appropriated Funds Total:</b>	<b>14.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
	<b>Fund Source Total:</b>	<b>14.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>

### Travel Out-Of-State

Travel Out of State	-	7.0	-	7.0
Airfare and Other Common Carrier Charges	6.9	-	-	-
Lodging Out-of-State	3.2	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>11.3</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	11.3	7.0	-	7.0
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## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
Appropriated Funds Total:	11.3	7.0	-	7.0
Fund Source Total:	11.3	7.0	-	7.0

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	190.1	-	190.1
Aid to Public Primary and Secondary Schools and School Districts.	183.8	-	-	-
Aid to Charter Schools	19.4	-	-	-
Other Aid To Individuals	1.1	-	-	-
<b>Expenditure Category Total:</b>	<b>204.2</b>	<b>190.1</b>	<b>-</b>	<b>190.1</b>

### Fund Source

#### Appropriated Funds

ED1117 Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	203.1	189.0	-	189.0
ED2025 Donations Fund (Non-Appropriated)	1.1	1.1	-	1.1
<b>Non-Appropriated Funds Total:</b>	<b>204.2</b>	<b>190.1</b>	<b>-</b>	<b>190.1</b>
<b>Fund Source Total:</b>	<b>204.2</b>	<b>190.1</b>	<b>-</b>	<b>190.1</b>

### Other Operating Expenditures

Other Operating Expenses	-	970.3	-	970.3
Risk Management Charges to State Agencies	17.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	129.1	-	-	-
External Programming and System Development Costs	145.2	-	-	-
External Telecommunications Charges	129.4	-	-	-
Building Rent Charges to State Agencies	233.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	34.7	-	-	-
Software Support, Maintenance Short-term Licensing	148.1	-	-	-
Office Supplies	4.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
Computer Supplies	0.2	-	-	-
Medical and Dental Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	0.9	-	-	-
Other Education & Training Costs	0.5	-	-	-
Internal Printing	39.2	-	-	-
Postage & Delivery	3.5	-	-	-
Awards	0.9	-	-	-
Dues	63.0	-	-	-
Books, Subscriptions & Publications	23.4	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>973.7</b>	<b>970.3</b>	<b>-</b>	<b>970.3</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	972.2	968.9	-	968.9
ED1117	Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>972.2</b>	<b>968.9</b>	<b>-</b>	<b>968.9</b>

#### Non-Appropriated Funds

ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	1.0	0.9	-	0.9
ED2025	Donations Fund (Non-Appropriated)	0.5	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>		<b>1.5</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Fund Source Total:</b>		<b>973.7</b>	<b>970.3</b>	<b>-</b>	<b>970.3</b>

### Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	6.8	-	-	-
<b>Expenditure Category Total:</b>	<b>6.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	6.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>6.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>6.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Transfers-Out

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
Transfers	-	615.3	-	615.3
Transfers Out – Not Subject to Cost Allocation	117.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	505.5	-	-	-
<b>Expenditure Category Total:</b>	<b>623.0</b>	<b>615.3</b>	<b>-</b>	<b>615.3</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	622.9	615.1	-	615.1
ED1117	Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>622.9</b>	<b>615.1</b>	<b>-</b>	<b>615.1</b>

**Non-Appropriated Funds**

ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	0.2	0.2	-	0.2
<b>Non-Appropriated Funds Total:</b>		<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<b>Fund Source Total:</b>		<b>623.0</b>	<b>615.3</b>	<b>-</b>	<b>615.3</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	65.0	4,008.9	AA1000-A
Arizona State Retirement System	-	-	ED1117-A
Arizona State Retirement System	0.2	12.0	ED1117-N

**Sub Program: EDA-1-1 Office of The Superintendent**

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	53.7	65.2	-	65.2
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	52.5	65.0	-	65.0
ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>52.5</b>	<b>65.0</b>	<b>-</b>	<b>65.0</b>

**Non-Appropriated Funds**

ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	0.2	0.2	-	0.2
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	1.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<b>Fund Source Total:</b>	<b>53.7</b>	<b>65.2</b>	<b>-</b>	<b>65.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-1-0 Office of the Superintendent

**Sub Program:** EDA-1-1 Office of The Superintendent

**Personal Services**

Personal Services	3,546.3	4,020.9	-	4,020.9
<b>Expenditure Category Total:</b>	<b>3,546.3</b>	<b>4,020.9</b>	-	<b>4,020.9</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3,514.3	4,008.9	-	4,008.9
ED1117 Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>3,514.3</b>	<b>4,008.9</b>	-	<b>4,008.9</b>

**Non-Appropriated Funds**

ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	13.2	12.0	-	12.0
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	18.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>31.9</b>	<b>12.0</b>	-	<b>12.0</b>
<b>Fund Source Total:</b>	<b>3,546.3</b>	<b>4,020.9</b>	-	<b>4,020.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-1-0 Office of the Superintendent

**Sub Program:** EDA-1-1 Office of The Superintendent

**Employee Related Expenditures**

Employee Related Expenses	-	1,459.6	-	1,459.6
FICA Taxes	267.3	-	-	-
Medical Insurance	450.2	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	3.8	-	-	-
Dental Insurance	3.7	-	-	-
Workers' Compensation	14.3	-	-	-
Arizona State Retirement System	310.9	-	-	-
Personnel Board Pro-Rata Charges	30.4	-	-	-
Information Technology Pro Rata Charge	21.6	-	-	-
Accumulated Sick Leave Fund Charge	13.8	-	-	-
<b>Expenditure Category Total:</b>	<b>1,116.3</b>	<b>1,459.6</b>	-	<b>1,459.6</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1,098.3	1,454.2	-	1,454.2
ED1117	Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>1,098.3</b>	<b>1,454.2</b>	-	<b>1,454.2</b>

**Non-Appropriated Funds**

ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	6.0	5.4	-	5.4
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	12.1	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>18.0</b>	<b>5.4</b>	-	<b>5.4</b>
<b>Fund Source Total:</b>		<b>1,116.3</b>	<b>1,459.6</b>	-	<b>1,459.6</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-1-0 Office of the Superintendent

**Sub Program:** EDA-1-1 Office of The Superintendent

**Professional & Outside Services**

Professional and Outside Services	-	391.5	-	391.5
Other Professional & Outside Services	8,143.4	-	-	-
<b>Expenditure Category Total:</b>	<b>8,143.4</b>	<b>391.5</b>	<b>-</b>	<b>391.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	7,888.5	127.5	-	127.5
<b>Appropriated Funds Total:</b>	<b>7,888.5</b>	<b>127.5</b>	<b>-</b>	<b>127.5</b>

**Non-Appropriated Funds**

ED2366 Golden Rule Special Plate Fund (Non-Appropriated)	236.2	245.0	-	245.0
ED2522 Character Education Special Plate Fund (Non-Appropriated)	18.7	19.0	-	19.0
<b>Non-Appropriated Funds Total:</b>	<b>254.9</b>	<b>264.0</b>	<b>-</b>	<b>264.0</b>
<b>Fund Source Total:</b>	<b>8,143.4</b>	<b>391.5</b>	<b>-</b>	<b>391.5</b>

**Travel In-State**

Travel In-State	-	12.0	-	12.0
Mileage - Private Vehicle	1.2	-	-	-
Motor Pool Charges	9.3	-	-	-
Lodging	3.8	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>14.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	14.7	12.0	-	12.0
<b>Appropriated Funds Total:</b>	<b>14.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source Total:</b>	<b>14.7</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-1-0 Office of the Superintendent

**Sub Program:** EDA-1-1 Office of The Superintendent

**Travel Out-Of-State**

Travel Out of State	-	7.0	-	7.0
Airfare and Other Common Carrier Charges	6.9	-	-	-
Lodging Out-of-State	3.2	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>11.3</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	11.3	7.0	-	7.0
<b>Appropriated Funds Total:</b>	<b>11.3</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Fund Source Total:</b>	<b>11.3</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	190.1	-	190.1
Aid to Public Primary and Secondary Schools and School Districts.	183.8	-	-	-
Aid to Charter Schools	19.4	-	-	-
Other Aid To Individuals	1.1	-	-	-
<b>Expenditure Category Total:</b>	<b>204.2</b>	<b>190.1</b>	<b>-</b>	<b>190.1</b>

**Fund Source**

**Appropriated Funds**

ED1117 Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	203.1	189.0	-	189.0
ED2025 Donations Fund (Non-Appropriated)	1.1	1.1	-	1.1
<b>Non-Appropriated Funds Total:</b>	<b>204.2</b>	<b>190.1</b>	<b>-</b>	<b>190.1</b>
<b>Fund Source Total:</b>	<b>204.2</b>	<b>190.1</b>	<b>-</b>	<b>190.1</b>

**Other Operating Expenditures**

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-1-0 Office of the Superintendent</b>				
<b>Sub Program: EDA-1-1 Office of The Superintendent</b>				

Other Operating Expenses	-	970.3	-	970.3
Risk Management Charges to State Agencies	17.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	129.1	-	-	-
External Programming and System Development Costs	145.2	-	-	-
External Telecommunications Charges	129.4	-	-	-
Building Rent Charges to State Agencies	233.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	34.7	-	-	-
Software Support, Maintenance Short-term Licensing	148.1	-	-	-
Office Supplies	4.5	-	-	-
Computer Supplies	0.2	-	-	-
Medical and Dental Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	0.9	-	-	-
Other Education & Training Costs	0.5	-	-	-
Internal Printing	39.2	-	-	-
Postage & Delivery	3.5	-	-	-
Awards	0.9	-	-	-
Dues	63.0	-	-	-
Books, Subscriptions & Publications	23.4	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>973.7</b>	<b>970.3</b>	<b>-</b>	<b>970.3</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	972.2	968.9	-	968.9
ED1117	Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>972.2</b>	<b>968.9</b>	<b>-</b>	<b>968.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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)	1.0	0.9	-	0.9
ED2025	Donations Fund (Non-Appropriated)	0.5	0.5	-	0.5
	<b>Non-Appropriated Funds Total:</b>	<b>1.5</b>	<b>1.4</b>	-	<b>1.4</b>
	<b>Fund Source Total:</b>	<b>973.7</b>	<b>970.3</b>	-	<b>970.3</b>

**Non-Capital Equipment**

	Computer Equipment – Non- Capitalized Purchases	6.8	-	-	-
	<b>Expenditure Category Total:</b>	<b>6.8</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	6.8	-	-	-
	<b>Appropriated Funds Total:</b>	<b>6.8</b>	-	-	-
	<b>Fund Source Total:</b>	<b>6.8</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-1-0 Office of the Superintendent

**Sub Program:** EDA-1-1 Office of The Superintendent

**Transfers-Out**

Transfers	-	615.3	-	615.3
Transfers Out – Not Subject to Cost Allocation	117.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	505.5	-	-	-
<b>Expenditure Category Total:</b>	<b>623.0</b>	<b>615.3</b>	<b>-</b>	<b>615.3</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	622.9	615.1	-	615.1
ED1117 Character Education - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>622.9</b>	<b>615.1</b>	<b>-</b>	<b>615.1</b>

**Non-Appropriated Funds**

ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	0.2	0.2	-	0.2
<b>Non-Appropriated Funds Total:</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<b>Fund Source Total:</b>	<b>623.0</b>	<b>615.3</b>	<b>-</b>	<b>615.3</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	65.0	65.0	AA1000-A
Arizona State Retirement System	-	-	ED1117-A
Arizona State Retirement System	0.2	0.2	ED1117-N

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

<b>FTE</b>	182.5	206.8	12.0	218.8
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	44.1	45.0	12.0	57.0
ED2000 Federal Grants Fund (Appropriated)	-	-	-	-
ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>44.1</b>	<b>45.0</b>	<b>12.0</b>	<b>57.0</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.8	4.8	-	4.8
ED2000 Federal Grants Fund (Non-Appropriated)	50.7	59.2	-	59.2
ED2500 IGA and ISA Fund (Non-Appropriated)	0.1	-	-	-
ED2566 Automation Projects Fund (Non-Appropriated)	0.6	-	-	-
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	0.8	0.8	-	0.8
ED4209 DOE Internal Services Fund (Non-Appropriated)	11.8	20.8	-	20.8
ED4210 Education Commodity Fund (Non-Appropriated)	5.5	6.0	-	6.0
ED4211 Education Production Fund (Non-Appropriated)	5.3	5.3	-	5.3
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	62.0	65.0	-	65.0
<b>Non-Appropriated Funds Total:</b>	<b>138.4</b>	<b>161.8</b>	<b>-</b>	<b>161.8</b>
<b>Fund Source Total:</b>	<b>182.5</b>	<b>206.8</b>	<b>12.0</b>	<b>218.8</b>

**Personal Services**

Personal Services	13,209.4	14,973.8	1,008.0	15,981.8
<b>Expenditure Category Total:</b>	<b>13,209.4</b>	<b>14,973.8</b>	<b>1,008.0</b>	<b>15,981.8</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3,567.1	4,307.9	1,008.0	5,315.9
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Education</b>
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>					
ED2000	Federal Grants Fund (Appropriated)	-	-	-	-
ED2570	Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	<b>3,567.1</b>	<b>4,307.9</b>	<b>1,008.0</b>	<b>5,315.9</b>
<b>Non-Appropriated Funds</b>					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	200.7	300.2	-	300.2
ED2000	Federal Grants Fund (Non-Appropriated)	3,293.6	3,619.9	-	3,619.9
ED2500	IGA and ISA Fund (Non-Appropriated)	4.9	-	-	-
ED2566	Automation Projects Fund (Non-Appropriated)	82.6	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	51.1	49.6	-	49.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	689.3	1,339.9	-	1,339.9
ED4210	Education Commodity Fund (Non-Appropriated)	350.3	341.3	-	341.3
ED4211	Education Production Fund (Non-Appropriated)	285.2	286.2	-	286.2
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	4,684.6	4,728.8	-	4,728.8
	<b>Non-Appropriated Funds Total:</b>	<b>9,642.4</b>	<b>10,665.9</b>	<b>-</b>	<b>10,665.9</b>
	<b>Fund Source Total:</b>	<b>13,209.4</b>	<b>14,973.8</b>	<b>1,008.0</b>	<b>15,981.8</b>

<b>Employee Related Expenditures</b>
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Employee Related Expenses	-	5,590.5	382.2	5,972.7
FICA Taxes	965.5	-	-	-
Medical Insurance	2,122.3	-	-	-
Basic Life	1.2	-	-	-
Long-Term Disability (ASRS)	18.1	-	-	-
Dental Insurance	17.6	-	-	-
Workers' Compensation	53.8	-	-	-
Arizona State Retirement System	1,494.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.6	-	-	-
Personnel Board Pro-Rata Charges	113.7	-	-	-
Information Technology Pro Rata Charge	80.7	-	-	-
Accumulated Sick Leave Fund Charge	52.9	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Expenditure Category Total:</b>	4,927.3	5,590.5	382.2	5,972.7

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1,239.0	1,519.6	382.2	1,901.8
ED2570	Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>1,239.0</b>	<b>1,519.6</b>	<b>382.2</b>	<b>1,901.8</b>

#### Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	64.0	98.0	-	98.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,240.9	1,365.8	-	1,365.8
ED2500	IGA and ISA Fund (Non-Appropriated)	1.7	-	-	-
ED2566	Automation Projects Fund (Non-Appropriated)	23.2	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	23.1	22.4	-	22.4
ED4209	DOE Internal Services Fund (Non-Appropriated)	313.1	496.5	-	496.5
ED4210	Education Commodity Fund (Non-Appropriated)	130.3	123.5	-	123.5
ED4211	Education Production Fund (Non-Appropriated)	144.8	143.1	-	143.1
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,747.3	1,821.6	-	1,821.6
<b>Non-Appropriated Funds Total:</b>		<b>3,688.3</b>	<b>4,070.9</b>	<b>-</b>	<b>4,070.9</b>
<b>Fund Source Total:</b>		<b>4,927.3</b>	<b>5,590.5</b>	<b>382.2</b>	<b>5,972.7</b>

### Professional & Outside Services

Professional and Outside Services	-	9,834.7	11.0	9,845.7
Other External Financial Services	148.0	-	-	-
Attorney General Legal Services	98.2	-	-	-
External Legal Services	226.6	-	-	-
Education & Training	143.4	-	-	-
External Information and Communications Technology Consulting Services	120.7	-	-	-
Other Professional & Outside Services	2,537.6	-	-	-
<b>Expenditure Category Total:</b>	<b>3,274.6</b>	<b>9,834.7</b>	<b>11.0</b>	<b>9,845.7</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	2,662.6	8,641.8	11.0	8,652.8
<b>Appropriated Funds Total:</b>		<b>2,662.6</b>	<b>8,641.8</b>	<b>11.0</b>	<b>8,652.8</b>

**Non-Appropriated Funds**

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	15.9	-	15.9
ED2000	Federal Grants Fund (Non-Appropriated)	291.7	905.5	-	905.5
ED2566	Automation Projects Fund (Non-Appropriated)	96.0	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	12.6	13.0	-	13.0
ED4210	Education Commodity Fund (Non-Appropriated)	-	-	-	-
ED4211	Education Production Fund (Non-Appropriated)	4.5	4.5	-	4.5
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	207.2	254.0	-	254.0
<b>Non-Appropriated Funds Total:</b>		<b>612.0</b>	<b>1,192.9</b>	<b>-</b>	<b>1,192.9</b>
<b>Fund Source Total:</b>		<b>3,274.6</b>	<b>9,834.7</b>	<b>11.0</b>	<b>9,845.7</b>

**Travel In-State**

Travel In-State		-	125.6	2.5	128.1
Airfare and Other Common Carrier Charges		(0.0)	-	-	-
Mileage - Private Vehicle		2.2	-	-	-
Motor Pool Charges		49.7	-	-	-
Car Rental In-State		4.5	-	-	-
Lodging		10.4	-	-	-
Meals with Overnight Stay		4.7	-	-	-
Meals without Overnight Stay		0.7	-	-	-
Other Miscellaneous In- State Travel		2.2	-	-	-
<b>Expenditure Category Total:</b>		<b>74.4</b>	<b>125.6</b>	<b>2.5</b>	<b>128.1</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	0.1	1.0	2.5	3.5
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## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Appropriated Funds Total:</b>	0.1	1.0	2.5	3.5
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	55.6	106.1	-	106.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	5.7	7.0	-	7.0
ED4210 Education Commodity Fund (Non-Appropriated)	1.7	2.0	-	2.0
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	11.1	9.5	-	9.5
<b>Non-Appropriated Funds Total:</b>	<b>74.2</b>	<b>124.6</b>	-	<b>124.6</b>
<b>Fund Source Total:</b>	<b>74.4</b>	<b>125.6</b>	<b>2.5</b>	<b>128.1</b>

### Travel Out-Of-State

Travel Out of State	-	89.2	-	89.2
Airfare and Other Common Carrier Charges	27.0	-	-	-
Car Rental Out-of-State	0.6	-	-	-
Lodging Out-of-State	26.3	-	-	-
Meals with Overnight Stay	6.1	-	-	-
Other Miscellaneous Out-of- State Travel	2.9	-	-	-
<b>Expenditure Category Total:</b>	<b>62.9</b>	<b>89.2</b>	-	<b>89.2</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>4.6</b>	-	-	-
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	45.7	77.2	-	77.2
ED4209 DOE Internal Services Fund (Non-Appropriated)	-	1.0	-	1.0
ED4210 Education Commodity Fund (Non-Appropriated)	1.2	2.0	-	2.0
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	11.4	9.0	-	9.0
<b>Non-Appropriated Funds Total:</b>	<b>58.3</b>	<b>89.2</b>	-	<b>89.2</b>
<b>Fund Source Total:</b>	<b>62.9</b>	<b>89.2</b>	-	<b>89.2</b>

### Food

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
Food	-	0.3	-	0.3
Contracted Food Services (Including Shipping)	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>

### Fund Source

#### Non-Appropriated Funds

ED4210 Education Commodity Fund (Non-Appropriated)	0.2	0.3	-	0.3
<b>Non-Appropriated Funds Total:</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>
<b>Fund Source Total:</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	555,131.0	-	555,131.0
Aid to Public Primary and Secondary Schools and School Districts.	395,426.1	-	-	-
Aid to Other Organizations	17,243.0	-	-	-
Aid to Charter Schools	121,220.1	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	530.3	-	-	-
<b>Expenditure Category Total:</b>	<b>534,419.4</b>	<b>555,131.0</b>	<b>-</b>	<b>555,131.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	59.2	8,800.0	-	8,800.0
ED2145 Broadband Expansion Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>59.2</b>	<b>8,800.0</b>	<b>-</b>	<b>8,800.0</b>

#### Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	533,830.0	545,800.7	-	545,800.7
ED2145 Broadband Expansion Fund (Non-Appropriated)	530.3	530.3	-	530.3
ED4210 Education Commodity Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>534,360.3</b>	<b>546,331.0</b>	<b>-</b>	<b>546,331.0</b>
<b>Fund Source Total:</b>	<b>534,419.4</b>	<b>555,131.0</b>	<b>-</b>	<b>555,131.0</b>

### Other Operating Expenditures

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Education</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
Other Operating Expenses	-	13,077.1	453.2	13,530.3
Risk Management Charges to State Agencies	52.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	458.7	-	-	-
External Programming and System Development Costs	4,242.0	-	-	-
Charges Imposed Related to AFIS.	145.3	-	-	-
External Telecommunications Charges	226.5	-	-	-
Building Rent Charges to State Agencies	599.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	271.6	-	-	-
Miscellaneous Rent	104.0	-	-	-
Repair & Maintenance - Other Equipment	63.7	-	-	-
Software Support, Maintenance Short-term Licensing	3,204.7	-	-	-
Uniforms	9.8	-	-	-
Office Supplies	177.0	-	-	-
Computer Supplies	0.9	-	-	-
Housekeeping Supplies	(0.4)	-	-	-
Medical and Dental Supplies	1.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	9.1	-	-	-
Other Operating Supplies	5.2	-	-	-
Employee Tuition Reimbursement	3.0	-	-	-
Conference Registration / Attendance Fees	32.7	-	-	-
Other Education & Training Costs	72.1	-	-	-
Advertising	1.8	-	-	-
Internal Printing	45.7	-	-	-
External Printing	130.3	-	-	-
Postage & Delivery	146.1	-	-	-
Document Shredding and Destruction Services	0.9	-	-	-
Translation and sign language services	0.1	-	-	-
Awards	11.7	-	-	-
Dues	82.8	-	-	-
Books, Subscriptions & Publications	26.4	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
Credit Card Fees Over Approved Limit	12.3	-	-	-
Security Services	119.0	-	-	-
Other Miscellaneous Operating	2.8	-	-	-
<b>Expenditure Category Total:</b>	<b>10,259.3</b>	<b>13,077.1</b>	<b>453.2</b>	<b>13,530.3</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	3,374.0	2,781.8	453.2	3,235.0
ED2570	Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>3,374.0</b>	<b>2,781.8</b>	<b>453.2</b>	<b>3,235.0</b>

#### Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	67.9	102.5	-	102.5
ED2000	Federal Grants Fund (Non-Appropriated)	1,291.4	6,062.4	-	6,062.4
ED2145	Broadband Expansion Fund (Non-Appropriated)	196.0	196.0	-	196.0
ED2500	IGA and ISA Fund (Non-Appropriated)	0.4	-	-	-
ED2566	Automation Projects Fund (Non-Appropriated)	1,633.4	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	276.3	279.3	-	279.3
ED4209	DOE Internal Services Fund (Non-Appropriated)	1,489.4	1,612.0	-	1,612.0
ED4210	Education Commodity Fund (Non-Appropriated)	34.6	71.3	-	71.3
ED4211	Education Production Fund (Non-Appropriated)	643.8	650.9	-	650.9
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,252.2	1,320.9	-	1,320.9
<b>Non-Appropriated Funds Total:</b>		<b>6,885.3</b>	<b>10,295.3</b>	<b>-</b>	<b>10,295.3</b>
<b>Fund Source Total:</b>		<b>10,259.3</b>	<b>13,077.1</b>	<b>453.2</b>	<b>13,530.3</b>

### Non-Capital Equipment

Non-Capital Resources	-	54.1	-	54.1
Furniture - Non-Capital Purchase	85.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	152.5	-	-	-
Other Equipment - Non- Capital Purchase	108.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Expenditure Category Total:</b>	346.8	54.1	-	54.1

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	275.5	2.2	-	2.2
<b>Appropriated Funds Total:</b>	<b>275.5</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	15.4	12.5	-	12.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	39.8	18.0	-	18.0
ED4210 Education Commodity Fund (Non-Appropriated)	-	4.7	-	4.7
ED4211 Education Production Fund (Non-Appropriated)	3.2	3.2	-	3.2
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	12.9	13.5	-	13.5
<b>Non-Appropriated Funds Total:</b>	<b>71.3</b>	<b>51.9</b>	<b>-</b>	<b>51.9</b>
<b>Fund Source Total:</b>	<b>346.8</b>	<b>54.1</b>	<b>-</b>	<b>54.1</b>

### Transfers-Out

Transfers	-	2,799.4	-	2,799.4
Transfers Out – Not Subject to Cost Allocation	322.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,702.7	-	-	-
Federal Transfers Out	649.9	-	-	-
<b>Expenditure Category Total:</b>	<b>2,674.9</b>	<b>2,799.4</b>	<b>-</b>	<b>2,799.4</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,245.0	825.0	-	825.0
ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,245.0</b>	<b>825.0</b>	<b>-</b>	<b>825.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.8	34.6	-	34.6
ED2000 Federal Grants Fund (Non-Appropriated)	1,320.7	1,714.6	-	1,714.6
ED2500 IGA and ISA Fund (Non-Appropriated)	0.6	-	-	-
ED2566 Automation Projects Fund (Non-Appropriated)	-	111.5	-	111.5
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	8.5	7.7	-	7.7
ED4209 DOE Internal Services Fund (Non-Appropriated)	26.9	32.0	-	32.0
ED4210 Education Commodity Fund (Non-Appropriated)	49.4	55.0	-	55.0
ED4211 Education Production Fund (Non-Appropriated)	18.9	19.0	-	19.0
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	3.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1,429.9</b>	<b>1,974.4</b>	<b>-</b>	<b>1,974.4</b>
<b>Fund Source Total:</b>	<b>2,674.9</b>	<b>2,799.4</b>	<b>-</b>	<b>2,799.4</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	45.0	4,307.9	AA1000-A
Arizona State Retirement System	4.8	300.2	ED1114-N
Arizona State Retirement System	59.2	3,619.9	ED2000-N
Arizona State Retirement System	-	-	ED2570-A
Arizona State Retirement System	0.8	49.6	ED2570-N
Arizona State Retirement System	20.8	1,339.9	ED4209-N
Arizona State Retirement System	6.0	341.3	ED4210-N
Arizona State Retirement System	5.3	286.2	ED4211-N
Arizona State Retirement System	65.0	4,728.8	ED9000-N

**Sub Program: EDA-3-1 Business and Finance**

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-1 Business and Finance

**FTE**

FTE	82.6	95.6	-	95.6
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	10.6	11.6	-	11.6
<b>Appropriated Funds Total:</b>	<b>10.6</b>	<b>11.6</b>	-	<b>11.6</b>

**Non-Appropriated Funds**

ED4209 DOE Internal Services Fund (Non-Appropriated)	4.8	13.8	-	13.8
ED4211 Education Production Fund (Non-Appropriated)	5.3	5.3	-	5.3
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	62.0	65.0	-	65.0
<b>Non-Appropriated Funds Total:</b>	<b>72.0</b>	<b>84.0</b>	-	<b>84.0</b>
<b>Fund Source Total:</b>	<b>82.6</b>	<b>95.6</b>	-	<b>95.6</b>

**Personal Services**

Personal Services	6,169.5	6,991.5	-	6,991.5
<b>Expenditure Category Total:</b>	<b>6,169.5</b>	<b>6,991.5</b>	-	<b>6,991.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	919.1	1,082.4	-	1,082.4
<b>Appropriated Funds Total:</b>	<b>919.1</b>	<b>1,082.4</b>	-	<b>1,082.4</b>

**Non-Appropriated Funds**

ED4209 DOE Internal Services Fund (Non-Appropriated)	280.6	894.1	-	894.1
ED4211 Education Production Fund (Non-Appropriated)	285.2	286.2	-	286.2
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	4,684.6	4,728.8	-	4,728.8
<b>Non-Appropriated Funds Total:</b>	<b>5,250.4</b>	<b>5,909.1</b>	-	<b>5,909.1</b>
<b>Fund Source Total:</b>	<b>6,169.5</b>	<b>6,991.5</b>	-	<b>6,991.5</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-1 Business and Finance

### Employee Related Expenditures

Employee Related Expenses	-	2,736.4	-	2,736.4
FICA Taxes	449.1	-	-	-
Medical Insurance	1,058.8	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	8.3	-	-	-
Dental Insurance	8.9	-	-	-
Workers' Compensation	24.5	-	-	-
Arizona State Retirement System	707.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.6	-	-	-
Personnel Board Pro-Rata Charges	53.2	-	-	-
Information Technology Pro Rata Charge	37.7	-	-	-
Accumulated Sick Leave Fund Charge	24.7	-	-	-
<b>Expenditure Category Total:</b>	<b>2,379.9</b>	<b>2,736.4</b>	<b>-</b>	<b>2,736.4</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	321.1	409.0	-	409.0
<b>Appropriated Funds Total:</b>	<b>321.1</b>	<b>409.0</b>	<b>-</b>	<b>409.0</b>

#### Non-Appropriated Funds

ED4209 DOE Internal Services Fund (Non-Appropriated)	166.8	362.7	-	362.7
ED4211 Education Production Fund (Non-Appropriated)	144.8	143.1	-	143.1
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	1,747.3	1,821.6	-	1,821.6
<b>Non-Appropriated Funds Total:</b>	<b>2,058.9</b>	<b>2,327.4</b>	<b>-</b>	<b>2,327.4</b>
<b>Fund Source Total:</b>	<b>2,379.9</b>	<b>2,736.4</b>	<b>-</b>	<b>2,736.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-1 Business and Finance

**Professional & Outside Services**

Professional and Outside Services	-	481.5	-	481.5
Attorney General Legal Services	98.2	-	-	-
External Legal Services	226.6	-	-	-
Other Professional & Outside Services	1,305.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,630.3</b>	<b>481.5</b>	-	<b>481.5</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1,406.0	210.0	-	210.0
<b>Appropriated Funds Total:</b>		<b>1,406.0</b>	<b>210.0</b>	-	<b>210.0</b>

**Non-Appropriated Funds**

ED4209	DOE Internal Services Fund (Non-Appropriated)	12.6	13.0	-	13.0
ED4211	Education Production Fund (Non-Appropriated)	4.5	4.5	-	4.5
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	207.2	254.0	-	254.0
<b>Non-Appropriated Funds Total:</b>		<b>224.3</b>	<b>271.5</b>	-	<b>271.5</b>
<b>Fund Source Total:</b>		<b>1,630.3</b>	<b>481.5</b>	-	<b>481.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-1 Business and Finance

**Travel In-State**

Travel In-State	-	17.5	-	17.5
Mileage - Private Vehicle	0.3	-	-	-
Motor Pool Charges	13.4	-	-	-
Car Rental In-State	2.1	-	-	-
Lodging	0.5	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>16.9</b>	<b>17.5</b>	<b>-</b>	<b>17.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Non-Appropriated Funds**

ED4209 DOE Internal Services Fund (Non-Appropriated)	5.7	7.0	-	7.0
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	11.1	9.5	-	9.5
<b>Non-Appropriated Funds Total:</b>	<b>16.9</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>
<b>Fund Source Total:</b>	<b>16.9</b>	<b>17.5</b>	<b>-</b>	<b>17.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-1 Business and Finance

**Travel Out-Of-State**

Travel Out of State	-	10.0	-	10.0
Airfare and Other Common Carrier Charges	5.4	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	4.6	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>11.4</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED4209 DOE Internal Services Fund (Non-Appropriated)	-	1.0	-	1.0
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	11.4	9.0	-	9.0
<b>Non-Appropriated Funds Total:</b>	<b>11.4</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>11.4</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

**Other Operating Expenditures**

Other Operating Expenses	-	2,681.8	-	2,681.8
Risk Management Charges to State Agencies	25.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	183.7	-	-	-
External Programming and System Development Costs	733.0	-	-	-
Charges Imposed Related to AFIS.	145.3	-	-	-
External Telecommunications Charges	136.3	-	-	-
Building Rent Charges to State Agencies	553.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	25.4	-	-	-
Miscellaneous Rent	104.0	-	-	-
Repair & Maintenance - Other Equipment	63.7	-	-	-
Software Support, Maintenance Short-term Licensing	489.1	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-1 Business and Finance				

Uniforms	9.8	-	-	-
Office Supplies	165.5	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	(0.4)	-	-	-
Medical and Dental Supplies	0.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	9.1	-	-	-
Other Operating Supplies	5.2	-	-	-
Employee Tuition Reimbursement	3.0	-	-	-
Conference Registration / Attendance Fees	10.7	-	-	-
Other Education & Training Costs	72.1	-	-	-
Advertising	1.8	-	-	-
Internal Printing	32.1	-	-	-
External Printing	130.3	-	-	-
Postage & Delivery	144.8	-	-	-
Document Shredding and Destruction Services	0.9	-	-	-
Awards	9.7	-	-	-
Dues	12.5	-	-	-
Books, Subscriptions & Publications	13.6	-	-	-
Credit Card Fees Over Approved Limit	12.3	-	-	-
Security Services	119.0	-	-	-
Other Miscellaneous Operating	2.0	-	-	-
<b>Expenditure Category Total:</b>	<b>3,214.3</b>	<b>2,681.8</b>	<b>-</b>	<b>2,681.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	838.9	256.9	-	256.9
	<b>Appropriated Funds Total:</b>	<b>838.9</b>	<b>256.9</b>	<b>-</b>	<b>256.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-1 Business and Finance

**Non-Appropriated Funds**

ED4209 DOE Internal Services Fund (Non-Appropriated)	479.5	453.1	-	453.1
ED4211 Education Production Fund (Non-Appropriated)	643.8	650.9	-	650.9
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	1,252.2	1,320.9	-	1,320.9
<b>Non-Appropriated Funds Total:</b>	<b>2,375.4</b>	<b>2,424.9</b>	-	<b>2,424.9</b>
<b>Fund Source Total:</b>	<b>3,214.3</b>	<b>2,681.8</b>	-	<b>2,681.8</b>

**Non-Capital Equipment**

Non-Capital Resources	-	34.7	-	34.7
Furniture - Non-Capital Purchase	82.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	17.5	-	-	-
Other Equipment - Non- Capital Purchase	107.2	-	-	-
<b>Expenditure Category Total:</b>	<b>207.4</b>	<b>34.7</b>	-	<b>34.7</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	172.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>172.5</b>	-	-	-

**Non-Appropriated Funds**

ED4209 DOE Internal Services Fund (Non-Appropriated)	18.9	18.0	-	18.0
ED4211 Education Production Fund (Non-Appropriated)	3.2	3.2	-	3.2
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	12.9	13.5	-	13.5
<b>Non-Appropriated Funds Total:</b>	<b>34.9</b>	<b>34.7</b>	-	<b>34.7</b>
<b>Fund Source Total:</b>	<b>207.4</b>	<b>34.7</b>	-	<b>34.7</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-1 Business and Finance

**Transfers-Out**

Transfers	-	197.4	-	197.4
Transfers Out – Not Subject to Cost Allocation	210.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	334.8	-	-	-
<b>Expenditure Category Total:</b>	<b>545.2</b>	<b>197.4</b>	-	<b>197.4</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	502.4	157.2	-	157.2
<b>Appropriated Funds Total:</b>	<b>502.4</b>	<b>157.2</b>	-	<b>157.2</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	-	0.2	-	0.2
ED4209 DOE Internal Services Fund (Non-Appropriated)	20.8	21.0	-	21.0
ED4211 Education Production Fund (Non-Appropriated)	18.9	19.0	-	19.0
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	3.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>42.8</b>	<b>40.2</b>	-	<b>40.2</b>
<b>Fund Source Total:</b>	<b>545.2</b>	<b>197.4</b>	-	<b>197.4</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.6	11.6	AA1000-A
Arizona State Retirement System	13.8	13.8	ED4209-N
Arizona State Retirement System	5.3	5.3	ED4211-N
Arizona State Retirement System	65.0	65.0	ED9000-N

**Sub Program:** EDA-3-2 Information Technology

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-2 Information Technology

**FTE**

FTE	19.6	24.0	10.0	34.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	10.3	12.2	10.0	22.2
<b>Appropriated Funds Total:</b>	<b>10.3</b>	<b>12.2</b>	<b>10.0</b>	<b>22.2</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.8	4.8	-	4.8
ED2566 Automation Projects Fund (Non-Appropriated)	0.6	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	7.0	7.0	-	7.0
<b>Non-Appropriated Funds Total:</b>	<b>9.4</b>	<b>11.8</b>	<b>-</b>	<b>11.8</b>
<b>Fund Source Total:</b>	<b>19.6</b>	<b>24.0</b>	<b>10.0</b>	<b>34.0</b>

**Personal Services**

Personal Services	1,559.8	1,918.6	901.6	2,820.2
<b>Expenditure Category Total:</b>	<b>1,559.8</b>	<b>1,918.6</b>	<b>901.6</b>	<b>2,820.2</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	867.7	1,172.6	901.6	2,074.2
<b>Appropriated Funds Total:</b>	<b>867.7</b>	<b>1,172.6</b>	<b>901.6</b>	<b>2,074.2</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	200.7	300.2	-	300.2
ED2566 Automation Projects Fund (Non-Appropriated)	82.6	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	408.7	445.8	-	445.8
<b>Non-Appropriated Funds Total:</b>	<b>692.0</b>	<b>746.0</b>	<b>-</b>	<b>746.0</b>
<b>Fund Source Total:</b>	<b>1,559.8</b>	<b>1,918.6</b>	<b>901.6</b>	<b>2,820.2</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				

**Sub Program:** EDA-3-2 Information Technology

**Employee Related Expenditures**

Employee Related Expenses	-	648.1	331.8	979.9
FICA Taxes	50.6	-	-	-
Medical Insurance	239.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	2.6	-	-	-
Dental Insurance	2.1	-	-	-
Workers' Compensation	7.4	-	-	-
Arizona State Retirement System	208.5	-	-	-
Personnel Board Pro-Rata Charges	15.5	-	-	-
Information Technology Pro Rata Charge	11.0	-	-	-
Accumulated Sick Leave Fund Charge	7.2	-	-	-
<b>Expenditure Category Total:</b>	<b>544.2</b>	<b>648.1</b>	<b>331.8</b>	<b>979.9</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	310.7	416.3	331.8	748.1
<b>Appropriated Funds Total:</b>	<b>310.7</b>	<b>416.3</b>	<b>331.8</b>	<b>748.1</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	64.0	98.0	-	98.0
ED2566 Automation Projects Fund (Non-Appropriated)	23.2	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	146.3	133.8	-	133.8
<b>Non-Appropriated Funds Total:</b>	<b>233.5</b>	<b>231.8</b>	<b>-</b>	<b>231.8</b>
<b>Fund Source Total:</b>	<b>544.2</b>	<b>648.1</b>	<b>331.8</b>	<b>979.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-2 Information Technology

**Professional & Outside Services**

Professional and Outside Services	-	50.9	-	50.9
External Information and Communications Technology Consulting Services	96.0	-	-	-
<b>Expenditure Category Total:</b>	<b>96.0</b>	<b>50.9</b>	<b>-</b>	<b>50.9</b>

**Fund Source**

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	35.0	-	35.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	15.9	-	15.9
ED2566 Automation Projects Fund (Non- Appropriated)	96.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>96.0</b>	<b>15.9</b>	<b>-</b>	<b>15.9</b>
<b>Fund Source Total:</b>	<b>96.0</b>	<b>50.9</b>	<b>-</b>	<b>50.9</b>

**Travel In-State**

Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

<b>Non-Appropriated Funds</b>				
ED4209 DOE Internal Services Fund (Non- Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-2 Information Technology</b>				
<b>Travel Out-Of-State</b>				
Travel Out of State	-	1.5	-	1.5
Airfare and Other Common Carrier Charges	0.8	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.6</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	1.6	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	<b>1.6</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Fund Source Total:</b>	<b>1.6</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	530.3	-	530.3
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	530.3	-	-	-
<b>Expenditure Category Total:</b>	<b>530.3</b>	<b>530.3</b>	<b>-</b>	<b>530.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
ED2145 Broadband Expansion Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
ED2145 Broadband Expansion Fund (Non-Appropriated)	530.3	530.3	-	530.3
<b>Non-Appropriated Funds Total:</b>	<b>530.3</b>	<b>530.3</b>	<b>-</b>	<b>530.3</b>
<b>Fund Source Total:</b>	<b>530.3</b>	<b>530.3</b>	<b>-</b>	<b>530.3</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	1,612.6	433.2	2,045.8
Risk Management Charges to State Agencies	5.6	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-2 Information Technology

Internal Service Computer Processing, Hosting, Maintenance and Support Costs	100.1	-	-	-
External Programming and System Development Costs	1,770.3	-	-	-
External Telecommunications Charges	15.7	-	-	-
Building Rent Charges to State Agencies	16.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	42.3	-	-	-
Software Support, Maintenance Short-term Licensing	1,095.7	-	-	-
Office Supplies	1.2	-	-	-
Computer Supplies	0.3	-	-	-
Conference Registration / Attendance Fees	3.0	-	-	-
Internal Printing	1.5	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.3	-	-	-
Dues	2.2	-	-	-
Books, Subscriptions & Publications	1.7	-	-	-
<b>Expenditure Category Total:</b>	<b>3,056.5</b>	<b>1,612.6</b>	<b>433.2</b>	<b>2,045.8</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	146.4	153.5	433.2	586.7
<b>Appropriated Funds Total:</b>	<b>146.4</b>	<b>153.5</b>	<b>433.2</b>	<b>586.7</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	67.9	102.5	-	102.5
ED2000 Federal Grants Fund (Non-Appropriated)	3.0	1.7	-	1.7
ED2145 Broadband Expansion Fund (Non-Appropriated)	196.0	196.0	-	196.0
ED2566 Automation Projects Fund (Non-Appropriated)	1,633.4	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	1,009.9	1,158.9	-	1,158.9
<b>Non-Appropriated Funds Total:</b>	<b>2,910.2</b>	<b>1,459.1</b>	<b>-</b>	<b>1,459.1</b>
<b>Fund Source Total:</b>	<b>3,056.5</b>	<b>1,612.6</b>	<b>433.2</b>	<b>2,045.8</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-2 Information Technology</b>				
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	2.2	-	2.2
Computer Equipment – Non- Capitalized Purchases	27.4	-	-	-
<b>Expenditure Category Total:</b>	<b>27.4</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6.5	2.2	-	2.2
<b>Appropriated Funds Total:</b>	<b>6.5</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>
<b>Non-Appropriated Funds</b>				
ED4209 DOE Internal Services Fund (Non-Appropriated)	21.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>21.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>27.4</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-2 Information Technology

**Transfers-Out**

Transfers	-	331.8	-	331.8
Transfers Out – Not Subject to Cost Allocation	22.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	169.6	-	-	-
<b>Expenditure Category Total:</b>	<b>191.6</b>	<b>331.8</b>	-	<b>331.8</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	183.4	174.7	-	174.7
<b>Appropriated Funds Total:</b>	<b>183.4</b>	<b>174.7</b>	-	<b>174.7</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.8	34.6	-	34.6
ED2000 Federal Grants Fund (Non-Appropriated)	0.3	-	-	-
ED2566 Automation Projects Fund (Non-Appropriated)	-	111.5	-	111.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	6.1	11.0	-	11.0
<b>Non-Appropriated Funds Total:</b>	<b>8.2</b>	<b>157.1</b>	-	<b>157.1</b>
<b>Fund Source Total:</b>	<b>191.6</b>	<b>331.8</b>	-	<b>331.8</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.2	12.2	AA1000-A
Arizona State Retirement System	4.8	4.8	ED1114-N
Arizona State Retirement System	7.0	7.0	ED4209-N

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

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**FTE**

FTE	58.5	66.4	2.0	68.4
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3.3	1.2	2.0	3.2
ED2000 Federal Grants Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.3</b>	<b>1.2</b>	<b>2.0</b>	<b>3.2</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	49.7	59.2	-	59.2
ED2500 IGA and ISA Fund (Non-Appropriated)	0.1	-	-	-
ED4210 Education Commodity Fund (Non-Appropriated)	5.5	6.0	-	6.0
<b>Non-Appropriated Funds Total:</b>	<b>55.3</b>	<b>65.2</b>	<b>-</b>	<b>65.2</b>
<b>Fund Source Total:</b>	<b>58.5</b>	<b>66.4</b>	<b>2.0</b>	<b>68.4</b>

**Personal Services**

Personal Services	3,674.9	4,047.5	106.4	4,153.9
<b>Expenditure Category Total:</b>	<b>3,674.9</b>	<b>4,047.5</b>	<b>106.4</b>	<b>4,153.9</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	43.4	86.3	106.4	192.7
ED2000 Federal Grants Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>43.4</b>	<b>86.3</b>	<b>106.4</b>	<b>192.7</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	3,276.3	3,619.9	-	3,619.9
ED2500 IGA and ISA Fund (Non-Appropriated)	4.9	-	-	-
ED4210 Education Commodity Fund (Non-Appropriated)	350.3	341.3	-	341.3
<b>Non-Appropriated Funds Total:</b>	<b>3,631.5</b>	<b>3,961.2</b>	<b>-</b>	<b>3,961.2</b>
<b>Fund Source Total:</b>	<b>3,674.9</b>	<b>4,047.5</b>	<b>106.4</b>	<b>4,153.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				

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

**Employee Related Expenditures**

Employee Related Expenses	-	1,515.0	50.4	1,565.4
FICA Taxes	269.9	-	-	-
Medical Insurance	606.1	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	5.1	-	-	-
Dental Insurance	4.7	-	-	-
Workers' Compensation	15.1	-	-	-
Arizona State Retirement System	415.1	-	-	-
Personnel Board Pro-Rata Charges	31.6	-	-	-
Information Technology Pro Rata Charge	22.4	-	-	-
Accumulated Sick Leave Fund Charge	14.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,385.1</b>	<b>1,515.0</b>	<b>50.4</b>	<b>1,565.4</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	18.7	25.7	50.4	76.1
<b>Appropriated Funds Total:</b>	<b>18.7</b>	<b>25.7</b>	<b>50.4</b>	<b>76.1</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	1,234.4	1,365.8	-	1,365.8
ED2500 IGA and ISA Fund (Non-Appropriated)	1.7	-	-	-
ED4210 Education Commodity Fund (Non-Appropriated)	130.3	123.5	-	123.5
<b>Non-Appropriated Funds Total:</b>	<b>1,366.4</b>	<b>1,489.3</b>	<b>-</b>	<b>1,489.3</b>
<b>Fund Source Total:</b>	<b>1,385.1</b>	<b>1,515.0</b>	<b>50.4</b>	<b>1,565.4</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**Professional & Outside Services**

Professional and Outside Services	-	916.5	11.0	927.5
Other External Financial Services	148.0	-	-	-
Education & Training	123.4	-	-	-
Other Professional & Outside Services	20.3	-	-	-
<b>Expenditure Category Total:</b>	<b>291.7</b>	<b>916.5</b>	<b>11.0</b>	<b>927.5</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	11.0	11.0	22.0
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>11.0</b>	<b>11.0</b>	<b>22.0</b>

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	291.7	905.5	-	905.5
ED4210	Education Commodity Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>291.7</b>	<b>905.5</b>	<b>-</b>	<b>905.5</b>
<b>Fund Source Total:</b>		<b>291.7</b>	<b>916.5</b>	<b>11.0</b>	<b>927.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				

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

**Travel In-State**

Travel In-State	-	108.1	2.5	110.6
Airfare and Other Common Carrier Charges	(0.0)	-	-	-
Mileage - Private Vehicle	1.9	-	-	-
Motor Pool Charges	36.3	-	-	-
Car Rental In-State	2.5	-	-	-
Lodging	9.9	-	-	-
Meals with Overnight Stay	4.5	-	-	-
Meals without Overnight Stay	0.5	-	-	-
Other Miscellaneous In- State Travel	1.9	-	-	-
<b>Expenditure Category Total:</b>	<b>57.3</b>	<b>108.1</b>	<b>2.5</b>	<b>110.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	2.5	2.5
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>2.5</b>	<b>2.5</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	55.6	106.1	-	106.1
ED4210 Education Commodity Fund (Non-Appropriated)	1.7	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>	<b>57.3</b>	<b>108.1</b>	<b>-</b>	<b>108.1</b>
<b>Fund Source Total:</b>	<b>57.3</b>	<b>108.1</b>	<b>2.5</b>	<b>110.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**Travel Out-Of-State**

Travel Out of State	-	77.7	-	77.7
Airfare and Other Common Carrier Charges	18.7	-	-	-
Car Rental Out-of-State	0.5	-	-	-
Lodging Out-of-State	19.2	-	-	-
Meals with Overnight Stay	4.8	-	-	-
Other Miscellaneous Out-of- State Travel	2.2	-	-	-
<b>Expenditure Category Total:</b>	<b>45.4</b>	<b>77.7</b>	<b>-</b>	<b>77.7</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	44.2	75.7	-	75.7
ED4210 Education Commodity Fund (Non-Appropriated)	1.2	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>	<b>45.4</b>	<b>77.7</b>	<b>-</b>	<b>77.7</b>
<b>Fund Source Total:</b>	<b>45.4</b>	<b>77.7</b>	<b>-</b>	<b>77.7</b>

**Food**

Food	-	0.3	-	0.3
Contracted Food Services (Including Shipping)	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>

**Fund Source**

**Non-Appropriated Funds**

ED4210 Education Commodity Fund (Non-Appropriated)	0.2	0.3	-	0.3
<b>Non-Appropriated Funds Total:</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>
<b>Fund Source Total:</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	535,525.3	-	535,525.3
Aid to Public Primary and Secondary Schools and School Districts.	395,392.0	-	-	-
Aid to Charter Schools	121,195.0	-	-	-
<b>Expenditure Category Total:</b>	<b>516,587.0</b>	<b>535,525.3</b>	<b>-</b>	<b>535,525.3</b>

### Fund Source

#### Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	516,587.0	535,525.3	-	535,525.3
ED4210 Education Commodity Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>516,587.0</b>	<b>535,525.3</b>	<b>-</b>	<b>535,525.3</b>
<b>Fund Source Total:</b>	<b>516,587.0</b>	<b>535,525.3</b>	<b>-</b>	<b>535,525.3</b>

### Other Operating Expenditures

Other Operating Expenses	-	6,148.9	20.0	6,168.9
Risk Management Charges to State Agencies	16.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	128.1	-	-	-
External Programming and System Development Costs	762.4	-	-	-
External Telecommunications Charges	57.1	-	-	-
Building Rent Charges to State Agencies	26.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	196.5	-	-	-
Software Support, Maintenance Short-term Licensing	104.8	-	-	-
Office Supplies	3.2	-	-	-
Computer Supplies	0.4	-	-	-
Medical and Dental Supplies	0.3	-	-	-
Conference Registration / Attendance Fees	15.2	-	-	-
Internal Printing	12.2	-	-	-
Postage & Delivery	1.3	-	-	-
Translation and sign language services	0.1	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-4 Health and Nutrition Services</b>				
Awards	1.5	-	-	-
Dues	0.7	-	-	-
Books, Subscriptions & Publications	11.0	-	-	-
Other Miscellaneous Operating	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>1,338.4</b>	<b>6,148.9</b>	<b>20.0</b>	<b>6,168.9</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	15.4	16.9	20.0	36.9
<b>Appropriated Funds Total:</b>		<b>15.4</b>	<b>16.9</b>	<b>20.0</b>	<b>36.9</b>

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	1,288.0	6,060.7	-	6,060.7
ED2500	IGA and ISA Fund (Non-Appropriated)	0.4	-	-	-
ED4210	Education Commodity Fund (Non-Appropriated)	34.6	71.3	-	71.3
<b>Non-Appropriated Funds Total:</b>		<b>1,323.0</b>	<b>6,132.0</b>	<b>-</b>	<b>6,132.0</b>
<b>Fund Source Total:</b>		<b>1,338.4</b>	<b>6,148.9</b>	<b>20.0</b>	<b>6,168.9</b>

### Non-Capital Equipment

Non-Capital Resources	-	17.2	-	17.2
Furniture - Non-Capital Purchase	1.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	13.7	-	-	-
Other Equipment - Non- Capital Purchase	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>15.4</b>	<b>17.2</b>	<b>-</b>	<b>17.2</b>

### Fund Source

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	15.4	12.5	-	12.5
ED4210	Education Commodity Fund (Non-Appropriated)	-	4.7	-	4.7
<b>Non-Appropriated Funds Total:</b>		<b>15.4</b>	<b>17.2</b>	<b>-</b>	<b>17.2</b>
<b>Fund Source Total:</b>		<b>15.4</b>	<b>17.2</b>	<b>-</b>	<b>17.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				

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

**Transfers-Out**

Transfers	-	1,782.0	-	1,782.0
Transfers Out – Not Subject to Cost Allocation	67.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	656.7	-	-	-
Federal Transfers Out	649.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1,374.4</b>	<b>1,782.0</b>	<b>-</b>	<b>1,782.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	9.1	12.6	-	12.6
<b>Appropriated Funds Total:</b>	<b>9.1</b>	<b>12.6</b>	<b>-</b>	<b>12.6</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	1,315.4	1,714.4	-	1,714.4
ED2500 IGA and ISA Fund (Non-Appropriated)	0.6	-	-	-
ED4210 Education Commodity Fund (Non-Appropriated)	49.4	55.0	-	55.0
<b>Non-Appropriated Funds Total:</b>	<b>1,365.4</b>	<b>1,769.4</b>	<b>-</b>	<b>1,769.4</b>
<b>Fund Source Total:</b>	<b>1,374.4</b>	<b>1,782.0</b>	<b>-</b>	<b>1,782.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.2	1.2	AA1000-A
Arizona State Retirement System	59.2	59.2	ED2000-N
Arizona State Retirement System	6.0	6.0	ED4210-N

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**Other Operating Expenditures**

External Programming and System Development Costs	-	-	-	-
External Telecommunications Charges	-	-	-	-
Office Supplies	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**FTE**

FTE	1.0	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	1.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	1.0	-	-	-
<b>Fund Source Total:</b>	1.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-7 Emergency Assistance for Non-Public Schools</b>				
<b>Personal Services</b>				
Personal Services	17.3	-	-	-
<b>Expenditure Category Total:</b>	<b>17.3</b>	-	-	-
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	17.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>17.3</b>	-	-	-
<b>Fund Source Total:</b>	<b>17.3</b>	-	-	-
<b>Employee Related Expenditures</b>				
FICA Taxes	1.3	-	-	-
Medical Insurance	2.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.1	-	-	-
Arizona State Retirement System	2.1	-	-	-
Personnel Board Pro-Rata Charges	0.1	-	-	-
Information Technology Pro Rata Charge	0.1	-	-	-
Accumulated Sick Leave Fund Charge	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>6.5</b>	-	-	-
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	6.5	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>6.5</b>	-	-	-
<b>Fund Source Total:</b>	<b>6.5</b>	-	-	-



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Sub Program: EDA-3-7 Emergency Assistance for Non-Public Schools</b>				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	10,275.4	-	10,275.4
Aid to Other Organizations	17,243.0	-	-	-
<b>Expenditure Category Total:</b>	<b>17,243.0</b>	<b>10,275.4</b>	<b>-</b>	<b>10,275.4</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	17,243.0	10,275.4	-	10,275.4
<b>Non-Appropriated Funds Total:</b>	<b>17,243.0</b>	<b>10,275.4</b>	<b>-</b>	<b>10,275.4</b>
<b>Fund Source Total:</b>	<b>17,243.0</b>	<b>10,275.4</b>	<b>-</b>	<b>10,275.4</b>
<b>Other Operating Expenditures</b>				
Risk Management Charges to State Agencies	0.4	-	-	-
External Telecommunications Charges	0.1	-	-	-
Awards	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	0.5	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	1.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	3.4	-	-	-
<b>Expenditure Category Total:</b>	<b>5.0</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	5.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>5.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>5.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**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	1,211.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1,211.9</b>	<b>1,265.8</b>	-	<b>1,265.8</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,211.9	1,265.8	-	1,265.8
<b>Appropriated Funds Total:</b>	<b>1,211.9</b>	<b>1,265.8</b>	-	<b>1,265.8</b>
<b>Fund Source Total:</b>	<b>1,211.9</b>	<b>1,265.8</b>	-	<b>1,265.8</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-21 SLI Education Learning and Accountability System				

<b>FTE</b>				
FTE	20.0	20.0	-	20.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	20.0	20.0	-	20.0
<b>Appropriated Funds Total:</b>	<b>20.0</b>	<b>20.0</b>	-	<b>20.0</b>
<b>Fund Source Total:</b>	<b>20.0</b>	<b>20.0</b>	-	<b>20.0</b>

<b>Personal Services</b>				
Personal Services	1,736.9	1,966.6	-	1,966.6
<b>Expenditure Category Total:</b>	<b>1,736.9</b>	<b>1,966.6</b>	-	<b>1,966.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,736.9	1,966.6	-	1,966.6
<b>Appropriated Funds Total:</b>	<b>1,736.9</b>	<b>1,966.6</b>	-	<b>1,966.6</b>
<b>Fund Source Total:</b>	<b>1,736.9</b>	<b>1,966.6</b>	-	<b>1,966.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	668.6	-	668.6
FICA Taxes	191.2	-	-	-
Medical Insurance	203.4	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.9	-	-	-
Dental Insurance	1.7	-	-	-
Workers' Compensation	6.6	-	-	-
Arizona State Retirement System	155.6	-	-	-
Personnel Board Pro-Rata Charges	12.9	-	-	-
Information Technology Pro Rata Charge	9.2	-	-	-
Accumulated Sick Leave Fund Charge	6.0	-	-	-
<b>Expenditure Category Total:</b>	<b>588.5</b>	<b>668.6</b>	<b>-</b>	<b>668.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	588.5	668.6	-	668.6
<b>Appropriated Funds Total:</b>	<b>588.5</b>	<b>668.6</b>	<b>-</b>	<b>668.6</b>
<b>Fund Source Total:</b>	<b>588.5</b>	<b>668.6</b>	<b>-</b>	<b>668.6</b>
<b>Professional &amp; Outside Services</b>				
External Information and Communications Technology Consulting Services	24.7	-	-	-
<b>Expenditure Category Total:</b>	<b>24.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	24.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>24.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>24.7</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Travel In-State</b>				
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Travel Out-Of-State</b>				
Airfare and Other Common Carrier Charges	2.1	-	-	-
Lodging Out-of-State	1.9	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>4.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>4.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>4.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Other Operating Expenditures**

Other Operating Expenses	-	2,354.5	-	2,354.5
Risk Management Charges to State Agencies	4.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	44.6	-	-	-
External Programming and System Development Costs	975.0	-	-	-
External Telecommunications Charges	16.8	-	-	-
Building Rent Charges to State Agencies	3.1	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	7.4	-	-	-
Software Support, Maintenance Short-term Licensing	1,243.5	-	-	-
Office Supplies	7.2	-	-	-
Conference Registration / Attendance Fees	3.7	-	-	-
Awards	0.2	-	-	-
Dues	67.4	-	-	-
<b>Expenditure Category Total:</b>	<b>2,373.3</b>	<b>2,354.5</b>	<b>-</b>	<b>2,354.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2,373.3	2,354.5	-	2,354.5
<b>Appropriated Funds Total:</b>	<b>2,373.3</b>	<b>2,354.5</b>	<b>-</b>	<b>2,354.5</b>
<b>Fund Source Total:</b>	<b>2,373.3</b>	<b>2,354.5</b>	<b>-</b>	<b>2,354.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-3-0 Administration</b>				
<b>Non-Capital Equipment</b>				
Furniture - Non-Capital Purchase	1.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	93.9	-	-	-
Other Equipment - Non- Capital Purchase	1.1	-	-	-
<b>Expenditure Category Total:</b>	<b>96.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	96.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>96.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>96.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers-Out</b>				
Transfers	-	480.5	-	480.5
Transfers Out – Not Subject to Cost Allocation	18.9	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	531.3	-	-	-
<b>Expenditure Category Total:</b>	<b>550.2</b>	<b>480.5</b>	<b>-</b>	<b>480.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	550.2	480.5	-	480.5
<b>Appropriated Funds Total:</b>	<b>550.2</b>	<b>480.5</b>	<b>-</b>	<b>480.5</b>
<b>Fund Source Total:</b>	<b>550.2</b>	<b>480.5</b>	<b>-</b>	<b>480.5</b>
<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>	
Arizona State Retirement System	20.0	20.0	AA1000-A	
<b>Sub Program: EDA-3-31 SLI Student Level Data Access</b>				

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**FTE**

FTE	0.8	0.8	-	0.8
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-

**Non-Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	0.8	0.8	-	0.8
<b>Non-Appropriated Funds Total:</b>	0.8	0.8	-	0.8
<b>Fund Source Total:</b>	0.8	0.8	-	0.8

**Personal Services**

Personal Services	51.1	49.6	-	49.6
<b>Expenditure Category Total:</b>	51.1	49.6	-	49.6

**Fund Source**

**Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-

**Non-Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	51.1	49.6	-	49.6
<b>Non-Appropriated Funds Total:</b>	51.1	49.6	-	49.6
<b>Fund Source Total:</b>	51.1	49.6	-	49.6



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				

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

**Employee Related Expenditures**

Employee Related Expenses	-	22.4	-	22.4
FICA Taxes	3.5	-	-	-
Medical Insurance	12.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.2	-	-	-
Arizona State Retirement System	6.2	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>23.1</b>	<b>22.4</b>	-	<b>22.4</b>

**Fund Source**

**Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-

**Non-Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	23.1	22.4	-	22.4
<b>Non-Appropriated Funds Total:</b>	<b>23.1</b>	<b>22.4</b>	-	<b>22.4</b>
<b>Fund Source Total:</b>	<b>23.1</b>	<b>22.4</b>	-	<b>22.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				

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

**Other Operating Expenditures**

Other Operating Expenses	-	279.3	-	279.3
Risk Management Charges to State Agencies	0.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.2	-	-	-
External Programming and System Development Costs	1.4	-	-	-
External Telecommunications Charges	0.6	-	-	-
Software Support, Maintenance Short-term Licensing	271.6	-	-	-
Awards	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>276.3</b>	<b>279.3</b>	<b>-</b>	<b>279.3</b>

**Fund Source**

**Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	276.3	279.3	-	279.3
<b>Non-Appropriated Funds Total:</b>	<b>276.3</b>	<b>279.3</b>	<b>-</b>	<b>279.3</b>
<b>Fund Source Total:</b>	<b>276.3</b>	<b>279.3</b>	<b>-</b>	<b>279.3</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**Transfers-Out**

Transfers	-	7.7	-	7.7
Transfers Out – Not Subject to Cost Allocation	1.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	6.9	-	-	-
<b>Expenditure Category Total:</b>	<b>8.5</b>	<b>7.7</b>	<b>-</b>	<b>7.7</b>

**Fund Source**

**Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	8.5	7.7	-	7.7
<b>Non-Appropriated Funds Total:</b>	<b>8.5</b>	<b>7.7</b>	<b>-</b>	<b>7.7</b>
<b>Fund Source Total:</b>	<b>8.5</b>	<b>7.7</b>	<b>-</b>	<b>7.7</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	ED2570-A
Arizona State Retirement System	0.8	0.8	ED2570-N

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

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

**Professional & Outside Services**

Professional and Outside Services	-	10.0	-	10.0
Education & Training	20.0	-	-	-
<b>Expenditure Category Total:</b>	<b>20.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	20.0	10.0	-	10.0
<b>Appropriated Funds Total:</b>	<b>20.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>20.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Professional & Outside Services**

Professional and Outside Services	-	100.0	-	100.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	100.0	-	100.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-35 SLI One-Time School Meals Grants

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	3,800.0	-	3,800.0
<b>Expenditure Category Total:</b>	-	3,800.0	-	3,800.0

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	3,800.0	-	3,800.0
<b>Appropriated Funds Total:</b>	-	3,800.0	-	3,800.0
<b>Fund Source Total:</b>	-	3,800.0	-	3,800.0

**Employee Retirement Coverage**

	FTE	Personal Services	Fund#
Retirement System	-	-	

**Sub Program:** EDA-3-36 SLI Centers for High School Success

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	1,000.0	-	1,000.0
<b>Expenditure Category Total:</b>	-	1,000.0	-	1,000.0

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	-	1,000.0	-	1,000.0
<b>Fund Source Total:</b>	-	1,000.0	-	1,000.0

**Employee Retirement Coverage**

	FTE	Personal Services	Fund#
Retirement System	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-37 SLI K-12 Mental Health Telehealth Pilot Program

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	2,000.0	-	2,000.0
<b>Expenditure Category Total:</b>	-	2,000.0	-	2,000.0

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	2,000.0	-	2,000.0
<b>Appropriated Funds Total:</b>	-	2,000.0	-	2,000.0
<b>Fund Source Total:</b>	-	2,000.0	-	2,000.0

**Employee Retirement Coverage**

	FTE	Personal Services	Fund#
Retirement System	-	-	

**Sub Program:** EDA-3-38 SLI Low Income After School Programs

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	2,000.0	-	2,000.0
<b>Expenditure Category Total:</b>	-	2,000.0	-	2,000.0

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	2,000.0	-	2,000.0
<b>Appropriated Funds Total:</b>	-	2,000.0	-	2,000.0
<b>Fund Source Total:</b>	-	2,000.0	-	2,000.0

**Employee Retirement Coverage**

	FTE	Personal Services	Fund#
Retirement System	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-3-0 Administration

**Sub Program:** EDA-3-39 SLI Arizona Holocaust Education Center

**Professional & Outside Services**

Professional and Outside Services	-	7,000.0	-	7,000.0
<b>Expenditure Category Total:</b>	-	7,000.0	-	7,000.0

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	7,000.0	-	7,000.0
<b>Appropriated Funds Total:</b>	-	7,000.0	-	7,000.0
<b>Fund Source Total:</b>	-	7,000.0	-	7,000.0

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Aid To Organizations & Individuals**

Aid to Public Primary and Secondary Schools and School Districts.	34.1	-	-	-
Aid to Charter Schools	25.0	-	-	-
<b>Expenditure Category Total:</b>	59.2	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	59.2	-	-	-
<b>Appropriated Funds Total:</b>	59.2	-	-	-
<b>Fund Source Total:</b>	59.2	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-3-0 Administration				
<b>Sub Program:</b> EDA-3-42 SLI Show Low Robotics				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	10.0	-	10.0
<b>Expenditure Category Total:</b>	-	10.0	-	10.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	10.0	-	10.0
<b>Appropriated Funds Total:</b>	-	10.0	-	10.0
<b>Fund Source Total:</b>	-	10.0	-	10.0

<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>	
	-	-		



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
<b>FTE</b>				
FTE	13.0	14.0	-	14.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	13.0	14.0	-	14.0
<b>Appropriated Funds Total:</b>	<b>13.0</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Fund Source Total:</b>	<b>13.0</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Personal Services</b>				
Personal Services	902.8	988.9	-	988.9
<b>Expenditure Category Total:</b>	<b>902.8</b>	<b>988.9</b>	<b>-</b>	<b>988.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	902.8	988.9	-	988.9
<b>Appropriated Funds Total:</b>	<b>902.8</b>	<b>988.9</b>	<b>-</b>	<b>988.9</b>
<b>Fund Source Total:</b>	<b>902.8</b>	<b>988.9</b>	<b>-</b>	<b>988.9</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	385.7	-	385.7
FICA Taxes	66.1	-	-	-
Medical Insurance	140.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.4	-	-	-
Workers' Compensation	3.7	-	-	-
Arizona State Retirement System	99.2	-	-	-
Personnel Board Pro-Rata Charges	7.8	-	-	-
Information Technology Pro Rata Charge	5.5	-	-	-
Accumulated Sick Leave Fund Charge	3.6	-	-	-
<b>Expenditure Category Total:</b>	<b>328.9</b>	<b>385.7</b>	<b>-</b>	<b>385.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
AA1000 General Fund (Appropriated)	328.9	385.7	-	385.7
<b>Appropriated Funds Total:</b>	<b>328.9</b>	<b>385.7</b>	<b>-</b>	<b>385.7</b>
<b>Fund Source Total:</b>	<b>328.9</b>	<b>385.7</b>	<b>-</b>	<b>385.7</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	9,080,962.1	-	9,080,962.1
Aid to Public Primary and Secondary Schools and School Districts.	6,049,701.8	-	-	-
Aid to Charter Schools	2,320,025.3	-	-	-
Other Education & Training Aid Paid to Educational Providers	714,678.6	-	-	-
<b>Expenditure Category Total:</b>	<b>9,084,405.8</b>	<b>9,080,962.1</b>	<b>-</b>	<b>9,080,962.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	7,480,696.7	7,438,931.6	-	7,438,931.6
ED2471 Classroom Site Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED3138 Permanent State School Fund (Appropriated)	342,797.3	357,889.0	-	357,889.0
<b>Appropriated Funds Total:</b>	<b>7,823,494.0</b>	<b>7,796,820.6</b>	<b>-</b>	<b>7,796,820.6</b>

#### Non-Appropriated Funds

ED1115 Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	150,380.5	150,380.5	-	150,380.5
ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,010,776.4	1,053,335.3	-	1,053,335.3
ED2492 Instructional Improvement Fund (Non-Appropriated)	99,754.8	80,425.7	-	80,425.7
<b>Non-Appropriated Funds Total:</b>	<b>1,260,911.7</b>	<b>1,284,141.5</b>	<b>-</b>	<b>1,284,141.5</b>
<b>Fund Source Total:</b>	<b>9,084,405.8</b>	<b>9,080,962.1</b>	<b>-</b>	<b>9,080,962.1</b>

### Other Operating Expenditures

Other Operating Expenses	-	140.4	-	140.4
Risk Management Charges to State Agencies	4.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	28.8	-	-	-
External Telecommunications Charges	60.9	-	-	-
Building Rent Charges to State Agencies	59.8	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
Office Supplies	0.4	-	-	-
Conference Registration / Attendance Fees	0.7	-	-	-
Internal Printing	2.0	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.2	-	-	-
Books, Subscriptions & Publications	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>156.7</b>	<b>140.4</b>	<b>-</b>	<b>140.4</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	156.7	140.4	-	140.4
<b>Appropriated Funds Total:</b>	<b>156.7</b>	<b>140.4</b>	<b>-</b>	<b>140.4</b>
<b>Fund Source Total:</b>	<b>156.7</b>	<b>140.4</b>	<b>-</b>	<b>140.4</b>

### Non-Capital Equipment

Furniture - Non-Capital Purchase	0.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	1.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Transfers-Out

Transfers	-	1,336.3	-	1,336.3
Transfers Out – Not Subject to Cost Allocation	10,443.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	131.8	-	-	-
<b>Expenditure Category Total:</b>	<b>10,575.3</b>	<b>1,336.3</b>	<b>-</b>	<b>1,336.3</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	1,372.8	1,336.3	-	1,336.3
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## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
Appropriated Funds Total:	1,372.8	1,336.3	-	1,336.3
<b>Non-Appropriated Funds</b>				
ED2151 Results-Based Funding Fund (Non-Appropriated)	5,573.9	-	-	-
ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	3,628.6	-	-	-
Non-Appropriated Funds Total:	9,202.5	-	-	-
<b>Fund Source Total:</b>	<b>10,575.3</b>	<b>1,336.3</b>	<b>-</b>	<b>1,336.3</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	988.9	AA1000-A

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

FTE				
FTE	13.0	14.0	-	14.0
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	13.0	14.0	-	14.0
Appropriated Funds Total:	13.0	14.0	-	14.0
<b>Fund Source Total:</b>	<b>13.0</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>

Personal Services				
Personal Services	902.8	988.9	-	988.9
<b>Expenditure Category Total:</b>	<b>902.8</b>	<b>988.9</b>	<b>-</b>	<b>988.9</b>

Fund Source				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	902.8	988.9	-	988.9
Appropriated Funds Total:	902.8	988.9	-	988.9
<b>Fund Source Total:</b>	<b>902.8</b>	<b>988.9</b>	<b>-</b>	<b>988.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				

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

**Employee Related Expenditures**

Employee Related Expenses	-	385.7	-	385.7
FICA Taxes	66.1	-	-	-
Medical Insurance	140.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.4	-	-	-
Workers' Compensation	3.7	-	-	-
Arizona State Retirement System	99.2	-	-	-
Personnel Board Pro-Rata Charges	7.8	-	-	-
Information Technology Pro Rata Charge	5.5	-	-	-
Accumulated Sick Leave Fund Charge	3.6	-	-	-
<b>Expenditure Category Total:</b>	<b>328.9</b>	<b>385.7</b>	-	<b>385.7</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	328.9	385.7	-	385.7
<b>Appropriated Funds Total:</b>	<b>328.9</b>	<b>385.7</b>	-	<b>385.7</b>
<b>Fund Source Total:</b>	<b>328.9</b>	<b>385.7</b>	-	<b>385.7</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-4-0 School Finance</b>				
<b>Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance</b>				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	225,380.5	-	225,380.5
Aid to Public Primary and Secondary Schools and School Districts.	209,918.2	-	-	-
Aid to Charter Schools	15,462.3	-	-	-
<b>Expenditure Category Total:</b>	<b>225,380.5</b>	<b>225,380.5</b>	-	<b>225,380.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	75,000.0	75,000.0	-	75,000.0
<b>Appropriated Funds Total:</b>	<b>75,000.0</b>	<b>75,000.0</b>	-	<b>75,000.0</b>
<b>Non-Appropriated Funds</b>				
ED1115 Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	150,380.5	150,380.5	-	150,380.5
<b>Non-Appropriated Funds Total:</b>	<b>150,380.5</b>	<b>150,380.5</b>	-	<b>150,380.5</b>
<b>Fund Source Total:</b>	<b>225,380.5</b>	<b>225,380.5</b>	-	<b>225,380.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				
<b>Sub Program:</b> EDA-4-1 School Finance - Payment and Financial Compliance				

**Other Operating Expenditures**

Other Operating Expenses	-	140.4	-	140.4
Risk Management Charges to State Agencies	4.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	28.8	-	-	-
External Telecommunications Charges	60.9	-	-	-
Building Rent Charges to State Agencies	59.8	-	-	-
Office Supplies	0.4	-	-	-
Conference Registration / Attendance Fees	0.7	-	-	-
Internal Printing	2.0	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.2	-	-	-
Books, Subscriptions & Publications	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>156.7</b>	<b>140.4</b>	<b>-</b>	<b>140.4</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	156.7	140.4	-	140.4
<b>Appropriated Funds Total:</b>	<b>156.7</b>	<b>140.4</b>	<b>-</b>	<b>140.4</b>
<b>Fund Source Total:</b>	<b>156.7</b>	<b>140.4</b>	<b>-</b>	<b>140.4</b>

**Non-Capital Equipment**

Furniture - Non-Capital Purchase	0.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				

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

**Transfers-Out**

Transfers	-	136.3	-	136.3
Transfers Out – Not Subject to Cost Allocation	15.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	131.8	-	-	-
<b>Expenditure Category Total:</b>	<b>147.1</b>	<b>136.3</b>	-	<b>136.3</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	147.1	136.3	-	136.3
<b>Appropriated Funds Total:</b>	<b>147.1</b>	<b>136.3</b>	-	<b>136.3</b>
<b>Fund Source Total:</b>	<b>147.1</b>	<b>136.3</b>	-	<b>136.3</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	14.0	AA1000-A



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				

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

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	7,195,167.5	-	7,195,167.5
Aid to Public Primary and Secondary Schools and School Districts.	4,303,375.0	-	-	-
Aid to Charter Schools	2,014,366.7	-	-	-
Other Education & Training Aid Paid to Educational Providers	714,678.6	-	-	-
<b>Expenditure Category Total:</b>	<b>7,032,420.3</b>	<b>7,195,167.5</b>	<b>-</b>	<b>7,195,167.5</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	6,689,623.0	6,837,278.5	-	6,837,278.5
ED3138 Permanent State School Fund (Appropriated)	342,797.3	357,889.0	-	357,889.0
<b>Appropriated Funds Total:</b>	<b>7,032,420.3</b>	<b>7,195,167.5</b>	<b>-</b>	<b>7,195,167.5</b>
<b>Fund Source Total:</b>	<b>7,032,420.3</b>	<b>7,195,167.5</b>	<b>-</b>	<b>7,195,167.5</b>

### Transfers-Out

Transfers	-	1,200.0	-	1,200.0
Transfers Out – Not Subject to Cost Allocation	1,225.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,225.7</b>	<b>1,200.0</b>	<b>-</b>	<b>1,200.0</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,225.7	1,200.0	-	1,200.0
<b>Appropriated Funds Total:</b>	<b>1,225.7</b>	<b>1,200.0</b>	<b>-</b>	<b>1,200.0</b>
<b>Fund Source Total:</b>	<b>1,225.7</b>	<b>1,200.0</b>	<b>-</b>	<b>1,200.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-4-0 School Finance

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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	526,653.1	-	526,653.1
Aid to Public Primary and Secondary Schools and School Districts.	416,032.0	-	-	-
<b>Expenditure Category Total:</b>	<b>416,032.0</b>	<b>526,653.1</b>	<b>-</b>	<b>526,653.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	416,032.0	526,653.1	-	526,653.1
<b>Appropriated Funds Total:</b>	<b>416,032.0</b>	<b>526,653.1</b>	<b>-</b>	<b>526,653.1</b>
<b>Fund Source Total:</b>	<b>416,032.0</b>	<b>526,653.1</b>	<b>-</b>	<b>526,653.1</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	-	-	-
Aid to Public Primary and Secondary Schools and School Districts.	41.8	-	-	-
<b>Expenditure Category Total:</b>	<b>41.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	41.8	-	-	-
<b>Appropriated Funds Total:</b>	<b>41.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>41.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-4-0 School Finance

**Sub Program:** EDA-4-5 SLI Onetime State Aid Supplement

**Aid To Organizations & Individuals**

Aid to Public Primary and Secondary Schools and School Districts.	238,150.7	-	-	-
Aid to Charter Schools	61,849.3	-	-	-
<b>Expenditure Category Total:</b>	<b>300,000.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	300,000.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>300,000.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>300,000.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	5,573.9	-	-	-
<b>Expenditure Category Total:</b>	<b>5,573.9</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2151 Results-Based Funding Fund (Non-Appropriated)	5,573.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>5,573.9</b>	-	-	-
<b>Fund Source Total:</b>	<b>5,573.9</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-4-0 School Finance				

**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.	79,484.5	-	-	-
Aid to Charter Schools	20,270.4	-	-	-
<b>Expenditure Category Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	-	<b>80,425.7</b>

**Fund Source**

**Non-Appropriated Funds**

ED2492 Instructional Improvement Fund (Non-Appropriated)	99,754.8	80,425.7	-	80,425.7
<b>Non-Appropriated Funds Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	-	<b>80,425.7</b>
<b>Fund Source Total:</b>	<b>99,754.8</b>	<b>80,425.7</b>	-	<b>80,425.7</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-4-0 School Finance

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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	1,053,335.3	-	1,053,335.3
Aid to Public Primary and Secondary Schools and School Districts.	802,699.7	-	-	-
Aid to Charter Schools	208,076.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,010,776.4</b>	<b>1,053,335.3</b>	<b>-</b>	<b>1,053,335.3</b>

**Fund Source**

**Appropriated Funds**

ED2471 Classroom Site Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,010,776.4	1,053,335.3	-	1,053,335.3
<b>Non-Appropriated Funds Total:</b>	<b>1,010,776.4</b>	<b>1,053,335.3</b>	<b>-</b>	<b>1,053,335.3</b>
<b>Fund Source Total:</b>	<b>1,010,776.4</b>	<b>1,053,335.3</b>	<b>-</b>	<b>1,053,335.3</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	3,628.6	-	-	-
<b>Expenditure Category Total:</b>	<b>3,628.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	3,628.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>3,628.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>3,628.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>FTE</b>				
FTE	256.3	294.9	-	294.9
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	34.6	40.5	-	40.5
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>34.6</b>	<b>40.5</b>	<b>-</b>	<b>40.5</b>
<b>Non-Appropriated Funds</b>				
ED1009 Special Education Fund (Non-Appropriated)	3.0	3.0	-	3.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.2	2.7	-	2.7
ED2000 Federal Grants Fund (Non-Appropriated)	206.9	241.4	-	241.4
ED2420 Assistance for Education Fund (Non-Appropriated)	0.3	-	-	-
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	5.3	5.3	-	5.3
ED2500 IGA and ISA Fund (Non-Appropriated)	4.0	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>	<b>221.7</b>	<b>254.4</b>	<b>-</b>	<b>254.4</b>
<b>Fund Source Total:</b>	<b>256.3</b>	<b>294.9</b>	<b>-</b>	<b>294.9</b>

<b>Personal Services</b>				
Personal Services	17,010.7	19,078.8	-	19,078.8
<b>Expenditure Category Total:</b>	<b>17,010.7</b>	<b>19,078.8</b>	<b>-</b>	<b>19,078.8</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2,438.1	2,600.0	-	2,600.0
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>2,438.1</b>	<b>2,600.0</b>	<b>-</b>	<b>2,600.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Education</b>
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>					
<b>Non-Appropriated Funds</b>					
ED1009	Special Education Fund (Non-Appropriated)	173.8	188.4	-	188.4
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	138.7	133.7	-	133.7
ED2000	Federal Grants Fund (Non-Appropriated)	13,647.4	15,614.6	-	15,614.6
ED2420	Assistance for Education Fund (Non-Appropriated)	30.0	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	368.1	414.5	-	414.5
ED2500	IGA and ISA Fund (Non-Appropriated)	214.7	127.6	-	127.6
<b>Non-Appropriated Funds Total:</b>		<b>14,572.7</b>	<b>16,478.8</b>	<b>-</b>	<b>16,478.8</b>
<b>Fund Source Total:</b>		<b>17,010.7</b>	<b>19,078.8</b>	<b>-</b>	<b>19,078.8</b>

### Employee Related Expenditures

Employee Related Expenses	-	7,486.1	-	7,486.1
FICA Taxes	1,248.5	-	-	-
Medical Insurance	2,903.1	-	-	-
Basic Life	1.7	-	-	-
Long-Term Disability (ASRS)	23.3	-	-	-
Dental Insurance	23.3	-	-	-
Workers' Compensation	69.7	-	-	-
Elected Officials Defined Benefit Plan	85.1	-	-	-
Arizona State Retirement System	1,899.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	64.8	-	-	-
Personnel Board Pro-Rata Charges	146.1	-	-	-
Information Technology Pro Rata Charge	103.6	-	-	-
Accumulated Sick Leave Fund Charge	67.7	-	-	-
<b>Expenditure Category Total:</b>	<b>6,636.4</b>	<b>7,486.1</b>	<b>-</b>	<b>7,486.1</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	931.7	1,023.0	-	1,023.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>931.7</b>	<b>1,023.0</b>	<b>-</b>	<b>1,023.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Education</b>
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>					
<b>Non-Appropriated Funds</b>					
ED1009	Special Education Fund (Non-Appropriated)	90.2	97.0	-	97.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	48.4	59.2	-	59.2
ED2000	Federal Grants Fund (Non-Appropriated)	5,359.9	6,118.7	-	6,118.7
ED2420	Assistance for Education Fund (Non-Appropriated)	2.9	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	132.9	149.2	-	149.2
ED2500	IGA and ISA Fund (Non-Appropriated)	70.5	39.0	-	39.0
<b>Non-Appropriated Funds Total:</b>		<b>5,704.7</b>	<b>6,463.1</b>	<b>-</b>	<b>6,463.1</b>
<b>Fund Source Total:</b>		<b>6,636.4</b>	<b>7,486.1</b>	<b>-</b>	<b>7,486.1</b>

<b>Professional &amp; Outside Services</b>
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Professional and Outside Services	-	68,733.9	-	68,733.9
Other External Financial Services	88.8	-	-	-
External Legal Services	1.3	-	-	-
Education & Training	143.4	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Vendor Travel - Not Tax Reportable	52.8	-	-	-
External Information and Communications Technology Consulting Services	109.3	-	-	-
Other Professional & Outside Services	102,958.8	-	-	-
<b>Expenditure Category Total:</b>	<b>103,354.3</b>	<b>68,733.9</b>	<b>-</b>	<b>68,733.9</b>

<b>Fund Source</b>
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<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	6,800.7	20,805.5	-	20,805.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>6,800.7</b>	<b>20,805.5</b>	<b>-</b>	<b>20,805.5</b>



## Program Expenditure Schedule

**Agency:** Department of Education

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>					
<b>Non-Appropriated Funds</b>					
ED2000	Federal Grants Fund (Non-Appropriated)	87,282.1	45,689.1	-	45,689.1
ED2420	Assistance for Education Fund (Non-Appropriated)	-	42.5	-	42.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	931.8	855.9	-	855.9
ED2500	IGA and ISA Fund (Non-Appropriated)	1,703.3	104.3	-	104.3
ED2605	Dual Enrollment Student Development Fund (Non-Appropriated)	2,540.0	-	-	-
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	162.4	162.4	-	162.4
ED2690	Early Education and Career Exploration Program Fund (Non-Appropriated)	3,930.5	1,069.5	-	1,069.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.5	4.7	-	4.7
<b>Non-Appropriated Funds Total:</b>		<b>96,553.5</b>	<b>47,928.4</b>	<b>-</b>	<b>47,928.4</b>
<b>Fund Source Total:</b>		<b>103,354.3</b>	<b>68,733.9</b>	<b>-</b>	<b>68,733.9</b>

### Travel In-State

Travel In-State		-	342.5	-	342.5
Airfare and Other Common Carrier Charges		0.5	-	-	-
Mileage - Private Vehicle		61.1	-	-	-
Motor Pool Charges		118.3	-	-	-
Car Rental In-State		44.4	-	-	-
Lodging		158.0	-	-	-
Meals with Overnight Stay		52.9	-	-	-
Meals without Overnight Stay		3.6	-	-	-
Other Miscellaneous In- State Travel		19.4	-	-	-
<b>Expenditure Category Total:</b>		<b>458.4</b>	<b>342.5</b>	<b>-</b>	<b>342.5</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	5.2	20.0	-	20.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>5.2</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>					
<b>Non-Appropriated Funds</b>					
ED1009	Special Education Fund (Non-Appropriated)	0.0	-	-	-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	3.3	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	435.9	318.8	-	318.8
ED2420	Assistance for Education Fund (Non-Appropriated)	9.8	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	3.0	3.1	-	3.1
ED2500	IGA and ISA Fund (Non-Appropriated)	1.1	0.6	-	0.6
<b>Non-Appropriated Funds Total:</b>		<b>453.2</b>	<b>322.5</b>	<b>-</b>	<b>322.5</b>
<b>Fund Source Total:</b>		<b>458.4</b>	<b>342.5</b>	<b>-</b>	<b>342.5</b>

### Travel Out-Of-State

	Travel Out of State	-	202.9	-	202.9
	Airfare and Other Common Carrier Charges	66.4	-	-	-
	Airfare Out-of-Country	(0.3)	-	-	-
	Car Rental Out-of-State	2.5	-	-	-
	Lodging Out-of-State	91.3	-	-	-
	Meals with Overnight Stay	25.8	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous Out-of- State Travel	13.0	-	-	-
<b>Expenditure Category Total:</b>		<b>198.9</b>	<b>202.9</b>	<b>-</b>	<b>202.9</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1.2	20.0	-	20.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>1.2</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Non-Appropriated Funds</b>					
ED2000	Federal Grants Fund (Non-Appropriated)	189.7	177.9	-	177.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	4.9	5.0	-	5.0
ED2500	IGA and ISA Fund (Non-Appropriated)	3.2	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>197.8</b>	<b>182.9</b>	<b>-</b>	<b>182.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Fund Source Total:</b>	198.9	202.9	-	202.9

<b>Food</b>				
Food	0.6	-	-	-
Contracted Food Services (Including Shipping)	0.6	-	-	-
<b>Expenditure Category Total:</b>	1.2	-	-	-

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	1.2	-	-	-
<b>Fund Source Total:</b>	1.2	-	-	-

<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	1,525,305.6	-	1,525,305.6
Aid to Public Primary and Secondary Schools and School Districts.	1,470,293.1	-	-	-
Aid to Other Organizations	316.2	-	-	-
Aid to Charter Schools	259,149.8	-	-	-
Other Aid To Individuals	1.3	-	-	-
<b>Expenditure Category Total:</b>	1,729,760.4	1,525,305.6	-	1,525,305.6

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	71,593.5	75,059.2	-	75,059.2
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	71,593.5	75,059.2	-	75,059.2

## Program Expenditure Schedule

**Agency:** Department of Education

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>					
<b>Non-Appropriated Funds</b>					
ED1009	Special Education Fund (Non-Appropriated)	6,271.9	7,768.8	-	7,768.8
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	15,600.0	-	15,600.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,636,433.8	1,422,256.5	-	1,422,256.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	41.8	42.0	-	42.0
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	2,161.7	344.5	-	344.5
ED2500	IGA and ISA Fund (Non-Appropriated)	3,237.7	-	-	-
ED2641	College Credit by Examination Fund (Non-Appropriated)	532.4	1,028.3	-	1,028.3
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,687.7	1,706.3	-	1,706.3
ED2780	Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
<b>Non-Appropriated Funds Total:</b>		<b>1,658,166.9</b>	<b>1,450,246.4</b>	<b>-</b>	<b>1,450,246.4</b>
<b>Fund Source Total:</b>		<b>1,729,760.4</b>	<b>1,525,305.6</b>	<b>-</b>	<b>1,525,305.6</b>

### Other Operating Expenditures

Other Operating Expenses	-	10,202.6	-	10,202.6
Risk Management Charges to State Agencies	71.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	568.8	-	-	-
External Programming and System Development Costs	3,826.0	-	-	-
External Telecommunications Charges	165.5	-	-	-
Building Rent Charges to State Agencies	372.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	527.3	-	-	-
Miscellaneous Rent	1,108.6	-	-	-
Software Support, Maintenance Short-term Licensing	585.6	-	-	-
Office Supplies	80.8	-	-	-
Computer Supplies	14.3	-	-	-
Medical and Dental Supplies	1.0	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Education</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Other Operating Supplies	7.9	-	-	-
Employee Tuition Reimbursement	16.0	-	-	-
Conference Registration / Attendance Fees	179.0	-	-	-
Other Education & Training Costs	230.6	-	-	-
Advertising	56.8	-	-	-
Internal Printing	328.9	-	-	-
Photography	1.6	-	-	-
Postage & Delivery	26.7	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Translation and sign language services	51.5	-	-	-
Awards	4.0	-	-	-
Dues	125.1	-	-	-
Books, Subscriptions & Publications	267.8	-	-	-
Fingerprinting, Background Checks, Etc.	1.2	-	-	-
Other Miscellaneous Operating	1.7	-	-	-
<b>Expenditure Category Total:</b>	<b>8,620.4</b>	<b>10,202.6</b>	-	<b>10,202.6</b>

<b>Fund Source</b>
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**Appropriated Funds**

AA1000	General Fund (Appropriated)	317.4	466.4	-	466.4
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED2595	Tribal College Dual Enrollment Program Fund (Appropriated)	-	325.0	-	325.0
<b>Appropriated Funds Total:</b>		<b>317.4</b>	<b>791.4</b>	-	<b>791.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Non-Appropriated Funds</b>				
ED1009 Special Education Fund (Non-Appropriated)	114.1	119.2	-	119.2
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	14.4	12.3	-	12.3
ED2000 Federal Grants Fund (Non-Appropriated)	7,212.5	8,471.2	-	8,471.2
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	40.6	96.3	-	96.3
ED2500 IGA and ISA Fund (Non-Appropriated)	50.6	20.3	-	20.3
ED2595 Tribal College Dual Enrollment Program Fund (Non-Appropriated)	178.9	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	691.8	691.9	-	691.9
<b>Non-Appropriated Funds Total:</b>	<b>8,303.0</b>	<b>9,411.2</b>	<b>-</b>	<b>9,411.2</b>
<b>Fund Source Total:</b>	<b>8,620.4</b>	<b>10,202.6</b>	<b>-</b>	<b>10,202.6</b>

### Non-Capital Equipment

Non-Capital Resources	-	175.1	-	175.1
Furniture - Non-Capital Purchase	417.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	79.5	-	-	-
Other Equipment - Non- Capital Purchase	37.3	-	-	-
<b>Expenditure Category Total:</b>	<b>534.2</b>	<b>175.1</b>	<b>-</b>	<b>175.1</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3.0	17.3	-	17.3
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.0</b>	<b>17.3</b>	<b>-</b>	<b>17.3</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	529.9	157.8	-	157.8
ED2500 IGA and ISA Fund (Non-Appropriated)	1.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>531.2</b>	<b>157.8</b>	<b>-</b>	<b>157.8</b>
<b>Fund Source Total:</b>	<b>534.2</b>	<b>175.1</b>	<b>-</b>	<b>175.1</b>

### Cost Allocation & Indirect Costs

Cost Allocation	-	0.5	-	0.5
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## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Expenditure Category Total:</b>	-	0.5	-	0.5

### Fund Source

**Non-Appropriated Funds**

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	-	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>	-	0.5	-	0.5
<b>Fund Source Total:</b>	-	0.5	-	0.5

### Transfers-Out

Transfers	-	74,066.6	-	74,066.6
Transfers Out – Not Subject to Cost Allocation	65,567.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	4,280.4	-	-	-
Federal Transfers Out	1,869.6	-	-	-
<b>Expenditure Category Total:</b>	<b>71,717.6</b>	<b>74,066.6</b>	-	<b>74,066.6</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	36,324.2	37,448.3	-	37,448.3
<b>Appropriated Funds Total:</b>	<b>36,324.2</b>	<b>37,448.3</b>	-	<b>37,448.3</b>

**Non-Appropriated Funds**

ED1009 Special Education Fund (Non-Appropriated)	28,615.2	28,159.8	-	28,159.8
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.7	2.2	-	2.2
ED2000 Federal Grants Fund (Non-Appropriated)	6,541.5	8,432.6	-	8,432.6
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	4.4	8.4	-	8.4
ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)	86.6	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	143.1	14.5	-	14.5
ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	0.8	-	0.8
<b>Non-Appropriated Funds Total:</b>	<b>35,393.5</b>	<b>36,618.3</b>	-	<b>36,618.3</b>
<b>Fund Source Total:</b>	<b>71,717.6</b>	<b>74,066.6</b>	-	<b>74,066.6</b>

### Employee Retirement Coverage

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	40.5	2,600.0	AA1000-A
Arizona State Retirement System	3.0	188.4	ED1009-N
Arizona State Retirement System	2.7	133.7	ED1114-N
Arizona State Retirement System	241.4	15,614.6	ED2000-N
Arizona State Retirement System	-	-	ED2470-A
Arizona State Retirement System	5.3	414.5	ED2470-N
Arizona State Retirement System	2.0	127.6	ED2500-N

**Sub Program:** EDA-5-1 Exceptional Student Services

FTE				
FTE	90.5	110.8	-	110.8
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	90.5	110.8	-	110.8
<b>Non-Appropriated Funds Total:</b>	90.5	110.8	-	110.8
<b>Fund Source Total:</b>	90.5	110.8	-	110.8

Personal Services				
Personal Services	5,840.5	7,651.0	-	7,651.0
<b>Expenditure Category Total:</b>	5,840.5	7,651.0	-	7,651.0

Fund Source				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	5,840.5	7,651.0	-	7,651.0
<b>Non-Appropriated Funds Total:</b>	5,840.5	7,651.0	-	7,651.0
<b>Fund Source Total:</b>	5,840.5	7,651.0	-	7,651.0



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-1 Exceptional Student Services

### Employee Related Expenditures

Employee Related Expenses	-	3,102.8	-	3,102.8
FICA Taxes	426.3	-	-	-
Medical Insurance	1,111.9	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	8.3	-	-	-
Dental Insurance	9.0	-	-	-
Workers' Compensation	24.0	-	-	-
Arizona State Retirement System	669.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	21.9	-	-	-
Personnel Board Pro-Rata Charges	50.2	-	-	-
Information Technology Pro Rata Charge	35.6	-	-	-
Accumulated Sick Leave Fund Charge	23.4	-	-	-
<b>Expenditure Category Total:</b>	<b>2,380.1</b>	<b>3,102.8</b>	-	<b>3,102.8</b>

### Fund Source

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	2,380.1	3,102.8	-	3,102.8
<b>Non-Appropriated Funds Total:</b>	<b>2,380.1</b>	<b>3,102.8</b>	-	<b>3,102.8</b>
<b>Fund Source Total:</b>	<b>2,380.1</b>	<b>3,102.8</b>	-	<b>3,102.8</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-1 Exceptional Student Services

**Professional & Outside Services**

Professional and Outside Services	-	6,573.0	-	6,573.0
Vendor Travel - Not Tax Reportable	16.3	-	-	-
Other Professional & Outside Services	4,813.9	-	-	-
<b>Expenditure Category Total:</b>	<b>4,830.2</b>	<b>6,573.0</b>	-	<b>6,573.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	4,828.0	6,489.5	-	6,489.5
ED2500 IGA and ISA Fund (Non-Appropriated)	-	81.3	-	81.3
ED4209 DOE Internal Services Fund (Non-Appropriated)	2.2	2.2	-	2.2
<b>Non-Appropriated Funds Total:</b>	<b>4,830.2</b>	<b>6,573.0</b>	-	<b>6,573.0</b>
<b>Fund Source Total:</b>	<b>4,830.2</b>	<b>6,573.0</b>	-	<b>6,573.0</b>

**Travel In-State**

Travel In-State	-	173.0	-	173.0
Airfare and Other Common Carrier Charges	(0.0)	-	-	-
Mileage - Private Vehicle	12.5	-	-	-
Motor Pool Charges	85.5	-	-	-
Car Rental In-State	14.7	-	-	-
Lodging	69.1	-	-	-
Meals with Overnight Stay	22.0	-	-	-
Meals without Overnight Stay	1.4	-	-	-
Other Miscellaneous In- State Travel	8.4	-	-	-
<b>Expenditure Category Total:</b>	<b>213.5</b>	<b>173.0</b>	-	<b>173.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	213.5	173.0	-	173.0
<b>Non-Appropriated Funds Total:</b>	<b>213.5</b>	<b>173.0</b>	-	<b>173.0</b>
<b>Fund Source Total:</b>	<b>213.5</b>	<b>173.0</b>	-	<b>173.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-1 Exceptional Student Services

**Travel Out-Of-State**

Travel Out of State	-	58.0	-	58.0
Airfare and Other Common Carrier Charges	24.5	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	27.1	-	-	-
Meals with Overnight Stay	7.5	-	-	-
Other Miscellaneous Out-of- State Travel	4.4	-	-	-
<b>Expenditure Category Total:</b>	<b>63.6</b>	<b>58.0</b>	<b>-</b>	<b>58.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	63.6	58.0	-	58.0
<b>Non-Appropriated Funds Total:</b>	<b>63.6</b>	<b>58.0</b>	<b>-</b>	<b>58.0</b>
<b>Fund Source Total:</b>	<b>63.6</b>	<b>58.0</b>	<b>-</b>	<b>58.0</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	259,993.0	-	259,993.0
Aid to Public Primary and Secondary Schools and School Districts.	205,668.4	-	-	-
Aid to Charter Schools	37,339.9	-	-	-
Other Aid To Individuals	1.3	-	-	-
<b>Expenditure Category Total:</b>	<b>243,009.6</b>	<b>259,993.0</b>	<b>-</b>	<b>259,993.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	243,009.6	259,993.0	-	259,993.0
<b>Non-Appropriated Funds Total:</b>	<b>243,009.6</b>	<b>259,993.0</b>	<b>-</b>	<b>259,993.0</b>
<b>Fund Source Total:</b>	<b>243,009.6</b>	<b>259,993.0</b>	<b>-</b>	<b>259,993.0</b>

**Other Operating Expenditures**

Other Operating Expenses	-	4,423.3	-	4,423.3
Risk Management Charges to State Agencies	26.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-1 Exceptional Student Services

Internal Service Computer Processing, Hosting, Maintenance and Support Costs	216.8	-	-	-
External Programming and System Development Costs	1,852.8	-	-	-
External Telecommunications Charges	63.5	-	-	-
Building Rent Charges to State Agencies	115.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	244.8	-	-	-
Miscellaneous Rent	703.5	-	-	-
Software Support, Maintenance Short-term Licensing	106.0	-	-	-
Office Supplies	12.7	-	-	-
Computer Supplies	9.0	-	-	-
Medical and Dental Supplies	0.7	-	-	-
Other Operating Supplies	7.9	-	-	-
Employee Tuition Reimbursement	3.3	-	-	-
Conference Registration / Attendance Fees	43.9	-	-	-
Other Education & Training Costs	41.6	-	-	-
Advertising	38.2	-	-	-
Internal Printing	69.2	-	-	-
Postage & Delivery	3.8	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Translation and sign language services	44.6	-	-	-
Awards	1.8	-	-	-
Dues	26.8	-	-	-
Books, Subscriptions & Publications	40.8	-	-	-
Fingerprinting, Background Checks, Etc.	1.2	-	-	-
Other Miscellaneous Operating	1.1	-	-	-
<b>Expenditure Category Total:</b>	<b>3,676.2</b>	<b>4,423.3</b>	<b>-</b>	<b>4,423.3</b>

### Fund Source

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	3,242.6	3,989.7	-	3,989.7
ED4209	DOE Internal Services Fund (Non-Appropriated)	433.6	433.6	-	433.6

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-1 Exceptional Student Services				
Non-Appropriated Funds Total:	3,676.2	4,423.3	-	4,423.3
Fund Source Total:	3,676.2	4,423.3	-	4,423.3

### Non-Capital Equipment

Non-Capital Resources	-	56.3	-	56.3
Furniture - Non-Capital Purchase	13.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	29.9	-	-	-
Other Equipment - Non- Capital Purchase	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>43.7</b>	<b>56.3</b>	<b>-</b>	<b>56.3</b>

### Fund Source

#### Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	43.7	56.3	-	56.3
	Non-Appropriated Funds Total:	43.7	56.3	-	56.3
	Fund Source Total:	43.7	56.3	-	56.3

### Transfers-Out

Transfers	-	5,541.2	-	5,541.2
Transfers Out – Not Subject to Cost Allocation	310.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,364.7	-	-	-
Federal Transfers Out	883.9	-	-	-
<b>Expenditure Category Total:</b>	<b>2,559.0</b>	<b>5,541.2</b>	<b>-</b>	<b>5,541.2</b>

### Fund Source

#### Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	2,559.0	5,541.2	-	5,541.2
	Non-Appropriated Funds Total:	2,559.0	5,541.2	-	5,541.2
	Fund Source Total:	2,559.0	5,541.2	-	5,541.2

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-1 Exceptional Student Services

Arizona State Retirement System	110.8	110.8	ED2000-N	
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**Sub Program:** EDA-5-2 Support and Innovation

**FTE**

FTE	14.5	9.0	-	9.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.2	2.7	-	2.7
ED2000 Federal Grants Fund (Non-Appropriated)	12.0	6.3	-	6.3
ED2420 Assistance for Education Fund (Non-Appropriated)	0.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	14.5	9.0	-	9.0
<b>Fund Source Total:</b>	14.5	9.0	-	9.0

**Personal Services**

Personal Services	1,145.8	605.2	-	605.2
<b>Expenditure Category Total:</b>	1,145.8	605.2	-	605.2

**Fund Source**

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	138.7	133.7	-	133.7
ED2000 Federal Grants Fund (Non-Appropriated)	977.2	471.5	-	471.5
ED2420 Assistance for Education Fund (Non-Appropriated)	30.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	1,145.8	605.2	-	605.2
<b>Fund Source Total:</b>	1,145.8	605.2	-	605.2

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-2 Support and Innovation

**Employee Related Expenditures**

Employee Related Expenses	-	224.2	-	224.2
FICA Taxes	85.6	-	-	-
Medical Insurance	180.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.5	-	-	-
Dental Insurance	1.6	-	-	-
Workers' Compensation	4.8	-	-	-
Elected Officials Defined Benefit Plan	76.6	-	-	-
Arizona State Retirement System	137.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.5	-	-	-
Personnel Board Pro-Rata Charges	9.9	-	-	-
Information Technology Pro Rata Charge	7.1	-	-	-
Accumulated Sick Leave Fund Charge	4.6	-	-	-
<b>Expenditure Category Total:</b>	<b>509.5</b>	<b>224.2</b>	-	<b>224.2</b>

**Fund Source**

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	48.4	59.2	-	59.2
ED2000 Federal Grants Fund (Non-Appropriated)	458.2	165.0	-	165.0
ED2420 Assistance for Education Fund (Non-Appropriated)	2.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>509.5</b>	<b>224.2</b>	-	<b>224.2</b>
<b>Fund Source Total:</b>	<b>509.5</b>	<b>224.2</b>	-	<b>224.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-2 Support and Innovation

**Professional & Outside Services**

Professional and Outside Services	-	536.9	-	536.9
Vendor Travel - Not Tax Reportable	23.1	-	-	-
Other Professional & Outside Services	471.3	-	-	-
<b>Expenditure Category Total:</b>	<b>494.4</b>	<b>536.9</b>	-	<b>536.9</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	494.4	494.4	-	494.4
ED2420 Assistance for Education Fund (Non-Appropriated)	-	42.5	-	42.5
<b>Non-Appropriated Funds Total:</b>	<b>494.4</b>	<b>536.9</b>	-	<b>536.9</b>
<b>Fund Source Total:</b>	<b>494.4</b>	<b>536.9</b>	-	<b>536.9</b>

**Travel In-State**

Mileage - Private Vehicle	16.5	-	-	-
Motor Pool Charges	23.1	-	-	-
Car Rental In-State	2.3	-	-	-
Lodging	14.7	-	-	-
Meals with Overnight Stay	2.7	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>61.0</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	3.3	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	47.9	-	-	-
ED2420 Assistance for Education Fund (Non-Appropriated)	9.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>61.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>61.0</b>	-	-	-



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-2 Support and Innovation

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	0.6	-	-	-
Lodging Out-of-State	3.6	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>5.6</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	5.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>5.6</b>	-	-	-
<b>Fund Source Total:</b>	<b>5.6</b>	-	-	-

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	19,020.4	-	19,020.4
Aid to Public Primary and Secondary Schools and School Districts.	12,098.2	-	-	-
Aid to Charter Schools	6,922.1	-	-	-
<b>Expenditure Category Total:</b>	<b>19,020.4</b>	<b>19,020.4</b>	-	<b>19,020.4</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	19,020.4	19,020.4	-	19,020.4
<b>Non-Appropriated Funds Total:</b>	<b>19,020.4</b>	<b>19,020.4</b>	-	<b>19,020.4</b>
<b>Fund Source Total:</b>	<b>19,020.4</b>	<b>19,020.4</b>	-	<b>19,020.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				

**Sub Program:** EDA-5-2 Support and Innovation

**Other Operating Expenditures**

Other Operating Expenses	-	269.6	-	269.6
Risk Management Charges to State Agencies	4.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	32.4	-	-	-
External Programming and System Development Costs	77.2	-	-	-
External Telecommunications Charges	9.0	-	-	-
Building Rent Charges to State Agencies	54.0	-	-	-
Miscellaneous Rent	118.3	-	-	-
Software Support, Maintenance Short-term Licensing	1.5	-	-	-
Office Supplies	6.1	-	-	-
Medical and Dental Supplies	0.2	-	-	-
Conference Registration / Attendance Fees	8.9	-	-	-
Internal Printing	12.3	-	-	-
Postage & Delivery	0.1	-	-	-
Awards	0.3	-	-	-
Dues	26.5	-	-	-
Books, Subscriptions & Publications	21.0	-	-	-
Other Miscellaneous Operating	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>372.6</b>	<b>269.6</b>	-	<b>269.6</b>

**Fund Source**

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	14.4	12.3	-	12.3
ED2000 Federal Grants Fund (Non-Appropriated)	358.2	257.3	-	257.3
<b>Non-Appropriated Funds Total:</b>	<b>372.6</b>	<b>269.6</b>	-	<b>269.6</b>
<b>Fund Source Total:</b>	<b>372.6</b>	<b>269.6</b>	-	<b>269.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-2 Support and Innovation

**Non-Capital Equipment**

Furniture - Non-Capital Purchase	70.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	9.1	-	-	-
Other Equipment - Non- Capital Purchase	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>80.3</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	80.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>80.3</b>	-	-	-
<b>Fund Source Total:</b>	<b>80.3</b>	-	-	-

**Transfers-Out**

Transfers	-	130.7	-	130.7
Transfers Out – Not Subject to Cost Allocation	98.2	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	128.6	-	-	-
<b>Expenditure Category Total:</b>	<b>226.7</b>	<b>130.7</b>	-	<b>130.7</b>

**Fund Source**

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.7	2.2	-	2.2
ED2000 Federal Grants Fund (Non-Appropriated)	224.1	128.5	-	128.5
<b>Non-Appropriated Funds Total:</b>	<b>226.7</b>	<b>130.7</b>	-	<b>130.7</b>
<b>Fund Source Total:</b>	<b>226.7</b>	<b>130.7</b>	-	<b>130.7</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.7	2.7	ED1114-N
Arizona State Retirement System	6.3	6.3	ED2000-N

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

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				

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

<b>FTE</b>				
FTE	15.9	21.5	-	21.5
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	15.9	21.5	-	21.5
<b>Non-Appropriated Funds Total:</b>	<b>15.9</b>	<b>21.5</b>	<b>-</b>	<b>21.5</b>
<b>Fund Source Total:</b>	<b>15.9</b>	<b>21.5</b>	<b>-</b>	<b>21.5</b>

<b>Personal Services</b>				
Personal Services	1,037.8	1,546.5	-	1,546.5
<b>Expenditure Category Total:</b>	<b>1,037.8</b>	<b>1,546.5</b>	<b>-</b>	<b>1,546.5</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	1,037.8	1,546.5	-	1,546.5
<b>Non-Appropriated Funds Total:</b>	<b>1,037.8</b>	<b>1,546.5</b>	<b>-</b>	<b>1,546.5</b>
<b>Fund Source Total:</b>	<b>1,037.8</b>	<b>1,546.5</b>	<b>-</b>	<b>1,546.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Employee Related Expenditures**

Employee Related Expenses	-	617.0	-	617.0
FICA Taxes	40.2	-	-	-
Medical Insurance	229.4	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Dental Insurance	1.8	-	-	-
Workers' Compensation	5.2	-	-	-
Arizona State Retirement System	137.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	10.8	-	-	-
Personnel Board Pro-Rata Charges	10.9	-	-	-
Information Technology Pro Rata Charge	7.7	-	-	-
Accumulated Sick Leave Fund Charge	5.1	-	-	-
<b>Expenditure Category Total:</b>	<b>450.1</b>	<b>617.0</b>	<b>-</b>	<b>617.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	450.1	617.0	-	617.0
<b>Non-Appropriated Funds Total:</b>	<b>450.1</b>	<b>617.0</b>	<b>-</b>	<b>617.0</b>
<b>Fund Source Total:</b>	<b>450.1</b>	<b>617.0</b>	<b>-</b>	<b>617.0</b>

**Professional & Outside Services**

Professional and Outside Services	-	625.4	-	625.4
Other Professional & Outside Services	434.1	-	-	-
<b>Expenditure Category Total:</b>	<b>434.1</b>	<b>625.4</b>	<b>-</b>	<b>625.4</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	271.6	463.0	-	463.0
ED2651 AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	162.4	162.4	-	162.4
<b>Non-Appropriated Funds Total:</b>	<b>434.1</b>	<b>625.4</b>	<b>-</b>	<b>625.4</b>
<b>Fund Source Total:</b>	<b>434.1</b>	<b>625.4</b>	<b>-</b>	<b>625.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Travel In-State**

Travel In-State	-	15.3	-	15.3
Mileage - Private Vehicle	15.3	-	-	-
Motor Pool Charges	0.5	-	-	-
Car Rental In-State	19.5	-	-	-
Lodging	28.3	-	-	-
Meals with Overnight Stay	10.1	-	-	-
Meals without Overnight Stay	0.5	-	-	-
Other Miscellaneous In- State Travel	5.5	-	-	-
<b>Expenditure Category Total:</b>	<b>79.9</b>	<b>15.3</b>	-	<b>15.3</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	79.9	15.3	-	15.3
<b>Non-Appropriated Funds Total:</b>	<b>79.9</b>	<b>15.3</b>	-	<b>15.3</b>
<b>Fund Source Total:</b>	<b>79.9</b>	<b>15.3</b>	-	<b>15.3</b>

**Travel Out-Of-State**

Travel Out of State	-	1.5	-	1.5
Airfare and Other Common Carrier Charges	12.8	-	-	-
Car Rental Out-of-State	2.3	-	-	-
Lodging Out-of-State	11.1	-	-	-
Meals with Overnight Stay	5.2	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	2.9	-	-	-
<b>Expenditure Category Total:</b>	<b>34.5</b>	<b>1.5</b>	-	<b>1.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	34.5	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	<b>34.5</b>	<b>1.5</b>	-	<b>1.5</b>
<b>Fund Source Total:</b>	<b>34.5</b>	<b>1.5</b>	-	<b>1.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	56,567.3	-	56,567.3
Aid to Public Primary and Secondary Schools and School Districts.	25,711.7	-	-	-
Aid to Charter Schools	5,875.9	-	-	-
<b>Expenditure Category Total:</b>	<b>31,587.6</b>	<b>56,567.3</b>	<b>-</b>	<b>56,567.3</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	31,587.6	56,567.3	-	56,567.3
<b>Non-Appropriated Funds Total:</b>	<b>31,587.6</b>	<b>56,567.3</b>	<b>-</b>	<b>56,567.3</b>
<b>Fund Source Total:</b>	<b>31,587.6</b>	<b>56,567.3</b>	<b>-</b>	<b>56,567.3</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				

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

**Other Operating Expenditures**

Other Operating Expenses	-	781.5	-	781.5
Risk Management Charges to State Agencies	5.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	41.8	-	-	-
External Programming and System Development Costs	408.3	-	-	-
External Telecommunications Charges	13.9	-	-	-
Building Rent Charges to State Agencies	2.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	56.2	-	-	-
Miscellaneous Rent	10.7	-	-	-
Software Support, Maintenance Short-term Licensing	13.1	-	-	-
Office Supplies	12.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Conference Registration / Attendance Fees	50.2	-	-	-
Advertising	5.9	-	-	-
Internal Printing	187.7	-	-	-
Photography	1.6	-	-	-
Postage & Delivery	19.9	-	-	-
Translation and sign language services	6.0	-	-	-
Awards	0.3	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>836.8</b>	<b>781.5</b>	-	<b>781.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	836.8	781.5	-	781.5
<b>Non-Appropriated Funds Total:</b>	<b>836.8</b>	<b>781.5</b>	-	<b>781.5</b>
<b>Fund Source Total:</b>	<b>836.8</b>	<b>781.5</b>	-	<b>781.5</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	10.4	-	10.4
Furniture - Non-Capital Purchase	2.0	-	-	-
Other Equipment - Non- Capital Purchase	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2.3</b>	<b>10.4</b>	<b>-</b>	<b>10.4</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	2.3	10.4	-	10.4
<b>Non-Appropriated Funds Total:</b>	<b>2.3</b>	<b>10.4</b>	<b>-</b>	<b>10.4</b>
<b>Fund Source Total:</b>	<b>2.3</b>	<b>10.4</b>	<b>-</b>	<b>10.4</b>

<b>Transfers-Out</b>				
Transfers	-	378.8	-	378.8
Transfers Out – Not Subject to Cost Allocation	64.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	184.7	-	-	-
Federal Transfers Out	96.8	-	-	-
<b>Expenditure Category Total:</b>	<b>345.6</b>	<b>378.8</b>	<b>-</b>	<b>378.8</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	345.6	378.8	-	378.8
<b>Non-Appropriated Funds Total:</b>	<b>345.6</b>	<b>378.8</b>	<b>-</b>	<b>378.8</b>
<b>Fund Source Total:</b>	<b>345.6</b>	<b>378.8</b>	<b>-</b>	<b>378.8</b>

<b>Employee Retirement Coverage</b>				
	FTE	Personal Services	Fund#	
Arizona State Retirement System	21.5	21.5	ED2000-N	

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

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**FTE**

FTE	90.6	100.8	-	100.8
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	81.3	93.5	-	93.5
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	5.3	5.3	-	5.3
ED2500 IGA and ISA Fund (Non-Appropriated)	4.0	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>	<b>90.6</b>	<b>100.8</b>	-	<b>100.8</b>
<b>Fund Source Total:</b>	<b>90.6</b>	<b>100.8</b>	-	<b>100.8</b>

**Personal Services**

Personal Services	5,846.2	6,058.4	-	6,058.4
<b>Expenditure Category Total:</b>	<b>5,846.2</b>	<b>6,058.4</b>	-	<b>6,058.4</b>

**Fund Source**

**Appropriated Funds**

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	5,263.3	5,516.3	-	5,516.3
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	368.1	414.5	-	414.5
ED2500 IGA and ISA Fund (Non-Appropriated)	214.7	127.6	-	127.6
<b>Non-Appropriated Funds Total:</b>	<b>5,846.2</b>	<b>6,058.4</b>	-	<b>6,058.4</b>
<b>Fund Source Total:</b>	<b>5,846.2</b>	<b>6,058.4</b>	-	<b>6,058.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

### Employee Related Expenditures

Employee Related Expenses	-	2,298.9	-	2,298.9
FICA Taxes	435.5	-	-	-
Medical Insurance	892.0	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	8.2	-	-	-
Dental Insurance	7.2	-	-	-
Workers' Compensation	24.7	-	-	-
Elected Officials Defined Benefit Plan	8.5	-	-	-
Arizona State Retirement System	666.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	16.2	-	-	-
Personnel Board Pro-Rata Charges	51.7	-	-	-
Information Technology Pro Rata Charge	36.7	-	-	-
Accumulated Sick Leave Fund Charge	23.8	-	-	-
<b>Expenditure Category Total:</b>	<b>2,171.5</b>	<b>2,298.9</b>	<b>-</b>	<b>2,298.9</b>

### Fund Source

#### Appropriated Funds

ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	1,968.2	2,110.7	-	2,110.7
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	132.9	149.2	-	149.2
ED2500	IGA and ISA Fund (Non-Appropriated)	70.5	39.0	-	39.0
<b>Non-Appropriated Funds Total:</b>		<b>2,171.5</b>	<b>2,298.9</b>	<b>-</b>	<b>2,298.9</b>
<b>Fund Source Total:</b>		<b>2,171.5</b>	<b>2,298.9</b>	<b>-</b>	<b>2,298.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Professional & Outside Services**

Professional and Outside Services	-	38,105.6	-	38,105.6
Other External Financial Services	88.8	-	-	-
External Legal Services	1.3	-	-	-
Education & Training	113.4	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Vendor Travel - Not Tax Reportable	13.4	-	-	-
External Information and Communications Technology Consulting Services	109.3	-	-	-
Other Professional & Outside Services	83,279.9	-	-	-
<b>Expenditure Category Total:</b>	<b>83,606.1</b>	<b>38,105.6</b>	-	<b>38,105.6</b>

**Fund Source**

**Appropriated Funds**

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	80,969.8	37,224.2	-	37,224.2
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	931.8	855.9	-	855.9
ED2500 IGA and ISA Fund (Non-Appropriated)	1,703.3	23.0	-	23.0
ED4209 DOE Internal Services Fund (Non- Appropriated)	1.3	2.5	-	2.5
<b>Non-Appropriated Funds Total:</b>	<b>83,606.1</b>	<b>38,105.6</b>	-	<b>38,105.6</b>
<b>Fund Source Total:</b>	<b>83,606.1</b>	<b>38,105.6</b>	-	<b>38,105.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				

**Travel In-State**

Travel In-State	-	122.2	-	122.2
Airfare and Other Common Carrier Charges	0.6	-	-	-
Mileage - Private Vehicle	14.9	-	-	-
Motor Pool Charges	9.1	-	-	-
Car Rental In-State	7.1	-	-	-
Lodging	40.9	-	-	-
Meals with Overnight Stay	16.2	-	-	-
Meals without Overnight Stay	1.5	-	-	-
Other Miscellaneous In- State Travel	3.6	-	-	-
<b>Expenditure Category Total:</b>	<b>93.8</b>	<b>122.2</b>	<b>-</b>	<b>122.2</b>

**Fund Source**

**Appropriated Funds**

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	89.7	118.5	-	118.5
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	3.0	3.1	-	3.1
ED2500 IGA and ISA Fund (Non-Appropriated)	1.1	0.6	-	0.6
<b>Non-Appropriated Funds Total:</b>	<b>93.8</b>	<b>122.2</b>	<b>-</b>	<b>122.2</b>
<b>Fund Source Total:</b>	<b>93.8</b>	<b>122.2</b>	<b>-</b>	<b>122.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> 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	-	108.4	-	108.4
Airfare and Other Common Carrier Charges	26.4	-	-	-
Airfare Out-of-Country	(0.3)	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	45.6	-	-	-
Meals with Overnight Stay	10.7	-	-	-
Other Miscellaneous Out-of- State Travel	5.0	-	-	-
<b>Expenditure Category Total:</b>	<b>87.6</b>	<b>108.4</b>	-	<b>108.4</b>

**Fund Source**

**Appropriated Funds**

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	79.5	103.4	-	103.4
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	4.9	5.0	-	5.0
ED2500 IGA and ISA Fund (Non-Appropriated)	3.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>87.6</b>	<b>108.4</b>	-	<b>108.4</b>
<b>Fund Source Total:</b>	<b>87.6</b>	<b>108.4</b>	-	<b>108.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Food**

Food	0.6	-	-	-
Contracted Food Services (Including Shipping)	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>1.2</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED4209 DOE Internal Services Fund (Non-Appropriated)	1.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.2</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	1,095,890.2	-	1,095,890.2
Aid to Public Primary and Secondary Schools and School Districts.	1,155,271.0	-	-	-
Aid to Other Organizations	4.6	-	-	-
Aid to Charter Schools	192,410.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,347,686.3</b>	<b>1,095,890.2</b>	-	<b>1,095,890.2</b>

**Fund Source**

<b>Appropriated Funds</b>				
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-

<b>Non-Appropriated Funds</b>				
ED1116 School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	15,600.0	-	15,600.0
ED2000 Federal Grants Fund (Non-Appropriated)	1,336,074.5	1,080,248.2	-	1,080,248.2
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	41.8	42.0	-	42.0
ED2500 IGA and ISA Fund (Non-Appropriated)	3,237.7	-	-	-
ED2641 College Credit by Examination Fund (Non-Appropriated)	532.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1,347,686.3</b>	<b>1,095,890.2</b>	-	<b>1,095,890.2</b>
<b>Fund Source Total:</b>	<b>1,347,686.3</b>	<b>1,095,890.2</b>	-	<b>1,095,890.2</b>

**Other Operating Expenditures**

Other Operating Expenses	-	3,443.2	-	3,443.2
Risk Management Charges to State Agencies	22.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	127.1	-	-	-
External Programming and System Development Costs	1,339.6	-	-	-
External Telecommunications Charges	45.6	-	-	-
Building Rent Charges to State Agencies	170.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	86.9	-	-	-



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-5-0 Highly Effective Schools</b>				
<b>Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged</b>				

Miscellaneous Rent	276.1	-	-	-
Software Support, Maintenance Short-term Licensing	350.7	-	-	-
Office Supplies	47.1	-	-	-
Computer Supplies	5.3	-	-	-
Medical and Dental Supplies	0.1	-	-	-
Employee Tuition Reimbursement	8.4	-	-	-
Conference Registration / Attendance Fees	63.6	-	-	-
Other Education & Training Costs	8.0	-	-	-
Advertising	12.7	-	-	-
Internal Printing	59.0	-	-	-
Postage & Delivery	2.8	-	-	-
Translation and sign language services	0.9	-	-	-
Awards	1.1	-	-	-
Dues	37.4	-	-	-
Books, Subscriptions & Publications	205.2	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2,870.9</b>	<b>3,443.2</b>	<b>-</b>	<b>3,443.2</b>

### Fund Source

#### Appropriated Funds

ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	2,523.5	3,070.4	-	3,070.4
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	40.6	96.3	-	96.3
ED2500	IGA and ISA Fund (Non-Appropriated)	50.6	20.3	-	20.3
ED4209	DOE Internal Services Fund (Non-Appropriated)	256.2	256.2	-	256.2
<b>Non-Appropriated Funds Total:</b>		<b>2,870.9</b>	<b>3,443.2</b>	<b>-</b>	<b>3,443.2</b>
<b>Fund Source Total:</b>		<b>2,870.9</b>	<b>3,443.2</b>	<b>-</b>	<b>3,443.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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-Capital Equipment**

Non-Capital Resources	-	61.1	-	61.1
Furniture - Non-Capital Purchase	305.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	37.5	-	-	-
Other Equipment - Non- Capital Purchase	36.1	-	-	-
<b>Expenditure Category Total:</b>	<b>378.9</b>	<b>61.1</b>	<b>-</b>	<b>61.1</b>

**Fund Source**

**Appropriated Funds**

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	377.6	61.1	-	61.1
ED2500 IGA and ISA Fund (Non-Appropriated)	1.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>378.9</b>	<b>61.1</b>	<b>-</b>	<b>61.1</b>
<b>Fund Source Total:</b>	<b>378.9</b>	<b>61.1</b>	<b>-</b>	<b>61.1</b>

**Cost Allocation & Indirect Costs**

Cost Allocation	-	0.5	-	0.5
<b>Expenditure Category Total:</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	-	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

<b>Transfers-Out</b>				
Transfers	-	2,327.5	-	2,327.5
Transfers Out – Not Subject to Cost Allocation	306.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	2,283.1	-	-	-
Federal Transfers Out	888.3	-	-	-
<b>Expenditure Category Total:</b>	<b>3,478.0</b>	<b>2,327.5</b>	-	<b>2,327.5</b>

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
ED2000	Federal Grants Fund (Non-Appropriated)	3,330.5	2,304.6	-	2,304.6
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	4.4	8.4	-	8.4
ED2500	IGA and ISA Fund (Non-Appropriated)	143.1	14.5	-	14.5
<b>Non-Appropriated Funds Total:</b>		<b>3,478.0</b>	<b>2,327.5</b>	-	<b>2,327.5</b>
<b>Fund Source Total:</b>		<b>3,478.0</b>	<b>2,327.5</b>	-	<b>2,327.5</b>

<b>Employee Retirement Coverage</b>				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	93.5	93.5	ED2000-N	
Arizona State Retirement System	-	-	ED2470-A	
Arizona State Retirement System	5.3	5.3	ED2470-N	
Arizona State Retirement System	2.0	2.0	ED2500-N	

**Sub Program:** EDA-5-5 Special Projects

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-5 Special Projects

<b>FTE</b>				
FTE	7.3	9.5	-	9.5
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	7.3	9.5	-	9.5
<b>Non-Appropriated Funds Total:</b>	7.3	9.5	-	9.5
<b>Fund Source Total:</b>	7.3	9.5	-	9.5

<b>Personal Services</b>				
Personal Services	528.6	429.3	-	429.3
<b>Expenditure Category Total:</b>	528.6	429.3	-	429.3

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	528.6	429.3	-	429.3
<b>Non-Appropriated Funds Total:</b>	528.6	429.3	-	429.3
<b>Fund Source Total:</b>	528.6	429.3	-	429.3

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-5 Special Projects				

### Employee Related Expenditures

Employee Related Expenses	-	123.2	-	123.2
FICA Taxes	33.3	-	-	-
Medical Insurance	26.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	1.4	-	-	-
Arizona State Retirement System	28.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.1	-	-	-
Personnel Board Pro-Rata Charges	2.8	-	-	-
Information Technology Pro Rata Charge	2.0	-	-	-
Accumulated Sick Leave Fund Charge	1.3	-	-	-
<b>Expenditure Category Total:</b>	<b>103.2</b>	<b>123.2</b>	-	<b>123.2</b>

### Fund Source

#### Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	103.2	123.2	-	123.2
<b>Non-Appropriated Funds Total:</b>	<b>103.2</b>	<b>123.2</b>	-	<b>123.2</b>
<b>Fund Source Total:</b>	<b>103.2</b>	<b>123.2</b>	-	<b>123.2</b>

### Professional & Outside Services

Professional and Outside Services	-	1,018.0	-	1,018.0
Other Professional & Outside Services	718.4	-	-	-
<b>Expenditure Category Total:</b>	<b>718.4</b>	<b>1,018.0</b>	-	<b>1,018.0</b>

### Fund Source

#### Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	718.4	1,018.0	-	1,018.0
<b>Non-Appropriated Funds Total:</b>	<b>718.4</b>	<b>1,018.0</b>	-	<b>1,018.0</b>
<b>Fund Source Total:</b>	<b>718.4</b>	<b>1,018.0</b>	-	<b>1,018.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-5 Special Projects

**Travel In-State**

Travel In-State	-	12.0	-	12.0
Car Rental In-State	0.4	-	-	-
Lodging	2.9	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>4.9</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	4.9	12.0	-	12.0
<b>Non-Appropriated Funds Total:</b>	<b>4.9</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Fund Source Total:</b>	<b>4.9</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>

**Travel Out-Of-State**

Travel Out of State	-	15.0	-	15.0
Airfare and Other Common Carrier Charges	1.0	-	-	-
Lodging Out-of-State	3.9	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>6.4</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	6.4	15.0	-	15.0
<b>Non-Appropriated Funds Total:</b>	<b>6.4</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source Total:</b>	<b>6.4</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-5 Special Projects

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	6,427.6	-	6,427.6
Aid to Public Primary and Secondary Schools and School Districts.	6,043.7	-	-	-
Aid to Charter Schools	698.1	-	-	-
<b>Expenditure Category Total:</b>	<b>6,741.7</b>	<b>6,427.6</b>	<b>-</b>	<b>6,427.6</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	6,741.7	6,427.6	-	6,427.6
<b>Non-Appropriated Funds Total:</b>	<b>6,741.7</b>	<b>6,427.6</b>	<b>-</b>	<b>6,427.6</b>
<b>Fund Source Total:</b>	<b>6,741.7</b>	<b>6,427.6</b>	<b>-</b>	<b>6,427.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-5 Special Projects

**Other Operating Expenditures**

Other Operating Expenses	-	374.4	-	374.4
Risk Management Charges to State Agencies	1.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	72.8	-	-	-
External Programming and System Development Costs	23.9	-	-	-
External Telecommunications Charges	6.7	-	-	-
Building Rent Charges to State Agencies	19.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	1.1	-	-	-
Software Support, Maintenance Short-term Licensing	114.2	-	-	-
Office Supplies	0.8	-	-	-
Employee Tuition Reimbursement	1.2	-	-	-
Conference Registration / Attendance Fees	6.8	-	-	-
Other Education & Training Costs	2.1	-	-	-
Internal Printing	0.2	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.1	-	-	-
Dues	1.6	-	-	-
Books, Subscriptions & Publications	0.7	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>253.4</b>	<b>374.4</b>	<b>-</b>	<b>374.4</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	251.4	372.3	-	372.3
ED4209 DOE Internal Services Fund (Non-Appropriated)	2.1	2.1	-	2.1
<b>Non-Appropriated Funds Total:</b>	<b>253.4</b>	<b>374.4</b>	<b>-</b>	<b>374.4</b>
<b>Fund Source Total:</b>	<b>253.4</b>	<b>374.4</b>	<b>-</b>	<b>374.4</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-5 Special Projects

**Non-Capital Equipment**

Non-Capital Resources	-	30.0	-	30.0
Furniture - Non-Capital Purchase	26.0	-	-	-
<b>Expenditure Category Total:</b>	<b>26.0</b>	<b>30.0</b>	-	<b>30.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	26.0	30.0	-	30.0
	<b>Non-Appropriated Funds Total:</b>	<b>26.0</b>	<b>30.0</b>	-	<b>30.0</b>
	<b>Fund Source Total:</b>	<b>26.0</b>	<b>30.0</b>	-	<b>30.0</b>

**Transfers-Out**

Transfers	-	79.5	-	79.5
Transfers Out – Not Subject to Cost Allocation	7.7	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	74.1	-	-	-
Federal Transfers Out	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>82.3</b>	<b>79.5</b>	-	<b>79.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	82.3	79.5	-	79.5
	<b>Non-Appropriated Funds Total:</b>	<b>82.3</b>	<b>79.5</b>	-	<b>79.5</b>
	<b>Fund Source Total:</b>	<b>82.3</b>	<b>79.5</b>	-	<b>79.5</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.5	9.5	ED2000-N

**Sub Program:** EDA-5-6 SLI Special Education Fund

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-6 SLI Special Education Fund

<b>FTE</b>				
FTE	3.0	3.0	-	3.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED1009 Special Education Fund (Non-Appropriated)	3.0	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Fund Source Total:</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

<b>Personal Services</b>				
Personal Services	173.8	188.4	-	188.4
<b>Expenditure Category Total:</b>	<b>173.8</b>	<b>188.4</b>	<b>-</b>	<b>188.4</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED1009 Special Education Fund (Non-Appropriated)	173.8	188.4	-	188.4
<b>Non-Appropriated Funds Total:</b>	<b>173.8</b>	<b>188.4</b>	<b>-</b>	<b>188.4</b>
<b>Fund Source Total:</b>	<b>173.8</b>	<b>188.4</b>	<b>-</b>	<b>188.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-6 SLI Special Education Fund

**Employee Related Expenditures**

Employee Related Expenses	-	97.0	-	97.0
FICA Taxes	12.4	-	-	-
Medical Insurance	52.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	0.7	-	-	-
Arizona State Retirement System	20.9	-	-	-
Personnel Board Pro-Rata Charges	1.5	-	-	-
Information Technology Pro Rata Charge	1.1	-	-	-
Accumulated Sick Leave Fund Charge	0.7	-	-	-
<b>Expenditure Category Total:</b>	<b>90.2</b>	<b>97.0</b>	<b>-</b>	<b>97.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED1009 Special Education Fund (Non-Appropriated)	90.2	97.0	-	97.0
<b>Non-Appropriated Funds Total:</b>	<b>90.2</b>	<b>97.0</b>	<b>-</b>	<b>97.0</b>
<b>Fund Source Total:</b>	<b>90.2</b>	<b>97.0</b>	<b>-</b>	<b>97.0</b>

**Travel In-State**

Mileage - Private Vehicle	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

ED1009 Special Education Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-6 SLI Special Education Fund

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	7,768.8	-	7,768.8
Aid to Charter Schools	6,271.9	-	-	-
<b>Expenditure Category Total:</b>	<b>6,271.9</b>	<b>7,768.8</b>	-	<b>7,768.8</b>

### Fund Source

#### Non-Appropriated Funds

ED1009 Special Education Fund (Non-Appropriated)	6,271.9	7,768.8	-	7,768.8
<b>Non-Appropriated Funds Total:</b>	<b>6,271.9</b>	<b>7,768.8</b>	-	<b>7,768.8</b>
<b>Fund Source Total:</b>	<b>6,271.9</b>	<b>7,768.8</b>	-	<b>7,768.8</b>

### Other Operating Expenditures

Other Operating Expenses	-	119.2	-	119.2
Risk Management Charges to State Agencies	0.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	7.2	-	-	-
External Programming and System Development Costs	96.7	-	-	-
External Telecommunications Charges	1.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	8.0	-	-	-
Awards	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>114.1</b>	<b>119.2</b>	-	<b>119.2</b>

### Fund Source

#### Non-Appropriated Funds

ED1009 Special Education Fund (Non-Appropriated)	114.1	119.2	-	119.2
<b>Non-Appropriated Funds Total:</b>	<b>114.1</b>	<b>119.2</b>	-	<b>119.2</b>
<b>Fund Source Total:</b>	<b>114.1</b>	<b>119.2</b>	-	<b>119.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-6 SLI Special Education Fund

**Transfers-Out**

Transfers	-	64,189.0	-	64,189.0
Transfers Out – Not Subject to Cost Allocation	64,644.4	-	-	-
<b>Expenditure Category Total:</b>	<b>64,644.4</b>	<b>64,189.0</b>	<b>-</b>	<b>64,189.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	36,029.2	36,029.2	-	36,029.2
<b>Appropriated Funds Total:</b>	<b>36,029.2</b>	<b>36,029.2</b>	<b>-</b>	<b>36,029.2</b>

**Non-Appropriated Funds**

ED1009 Special Education Fund (Non-Appropriated)	28,615.2	28,159.8	-	28,159.8
<b>Non-Appropriated Funds Total:</b>	<b>28,615.2</b>	<b>28,159.8</b>	<b>-</b>	<b>28,159.8</b>
<b>Fund Source Total:</b>	<b>64,644.4</b>	<b>64,189.0</b>	<b>-</b>	<b>64,189.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	3.0	ED1009-N

**Sub Program:** EDA-5-7 SLI Vocational Education Block Grant

**FTE**

FTE	22.0	26.0	-	26.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	22.0	26.0	-	26.0
<b>Appropriated Funds Total:</b>	<b>22.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<b>Fund Source Total:</b>	<b>22.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-7 SLI Vocational Education Block Grant

### Personal Services

Personal Services	1,732.6	1,667.3	-	1,667.3
<b>Expenditure Category Total:</b>	<b>1,732.6</b>	<b>1,667.3</b>	-	<b>1,667.3</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	1,732.6	1,667.3	-	1,667.3
<b>Appropriated Funds Total:</b>	<b>1,732.6</b>	<b>1,667.3</b>	-	<b>1,667.3</b>
<b>Fund Source Total:</b>	<b>1,732.6</b>	<b>1,667.3</b>	-	<b>1,667.3</b>

### Employee Related Expenditures

Employee Related Expenses	-	675.1	-	675.1
FICA Taxes	162.7	-	-	-
Medical Insurance	290.4	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.1	-	-	-
Dental Insurance	2.1	-	-	-
Workers' Compensation	6.1	-	-	-
Arizona State Retirement System	168.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	8.4	-	-	-
Personnel Board Pro-Rata Charges	12.9	-	-	-
Information Technology Pro Rata Charge	9.2	-	-	-
Accumulated Sick Leave Fund Charge	6.0	-	-	-
<b>Expenditure Category Total:</b>	<b>668.6</b>	<b>675.1</b>	-	<b>675.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	668.6	675.1	-	675.1
<b>Appropriated Funds Total:</b>	<b>668.6</b>	<b>675.1</b>	-	<b>675.1</b>
<b>Fund Source Total:</b>	<b>668.6</b>	<b>675.1</b>	-	<b>675.1</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-7 SLI Vocational Education Block Grant

**Professional & Outside Services**

Other Professional & Outside Services	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>0.5</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.5</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.5</b>	-	-	-

**Travel In-State**

Mileage - Private Vehicle	1.7	-	-	-
Car Rental In-State	0.3	-	-	-
Lodging	2.1	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>5.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	5.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>5.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>5.0</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-7 SLI Vocational Education Block Grant

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	1.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.2</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.2</b>	-	-	-

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	9,019.1	-	9,019.1
Aid to Public Primary and Secondary Schools and School Districts.	8,808.9	-	-	-
Aid to Charter Schools	168.3	-	-	-
<b>Expenditure Category Total:</b>	<b>8,977.1</b>	<b>9,019.1</b>	-	<b>9,019.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	8,977.1	9,019.1	-	9,019.1
<b>Appropriated Funds Total:</b>	<b>8,977.1</b>	<b>9,019.1</b>	-	<b>9,019.1</b>
<b>Fund Source Total:</b>	<b>8,977.1</b>	<b>9,019.1</b>	-	<b>9,019.1</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				
<b>Sub Program:</b> EDA-5-7 SLI Vocational Education Block Grant				

### Other Operating Expenditures

Other Operating Expenses	-	156.9	-	156.9
Risk Management Charges to State Agencies	5.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	41.4	-	-	-
External Programming and System Development Costs	12.6	-	-	-
External Telecommunications Charges	17.2	-	-	-
Building Rent Charges to State Agencies	5.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	78.4	-	-	-
Employee Tuition Reimbursement	3.0	-	-	-
Conference Registration / Attendance Fees	1.2	-	-	-
Awards	0.3	-	-	-
Dues	32.8	-	-	-
<b>Expenditure Category Total:</b>	<b>198.4</b>	<b>156.9</b>	-	<b>156.9</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	198.4	156.9	-	156.9
<b>Appropriated Funds Total:</b>	<b>198.4</b>	<b>156.9</b>	-	<b>156.9</b>
<b>Fund Source Total:</b>	<b>198.4</b>	<b>156.9</b>	-	<b>156.9</b>

### Non-Capital Equipment

Non-Capital Resources	-	9.7	-	9.7
<b>Expenditure Category Total:</b>	-	<b>9.7</b>	-	<b>9.7</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	9.7	-	9.7
<b>Appropriated Funds Total:</b>	-	<b>9.7</b>	-	<b>9.7</b>
<b>Fund Source Total:</b>	-	<b>9.7</b>	-	<b>9.7</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-7 SLI Vocational Education Block Grant

**Transfers-Out**

Transfers	-	270.1	-	270.1
Transfers Out – Not Subject to Cost Allocation	23.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	143.8	-	-	-
<b>Expenditure Category Total:</b>	<b>167.2</b>	<b>270.1</b>	<b>-</b>	<b>270.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	167.2	270.1	-	270.1
<b>Appropriated Funds Total:</b>	<b>167.2</b>	<b>270.1</b>	<b>-</b>	<b>270.1</b>
<b>Fund Source Total:</b>	<b>167.2</b>	<b>270.1</b>	<b>-</b>	<b>270.1</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	26.0	26.0	AA1000-A

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-21 SLI Art Consumables

**Aid To Organizations & Individuals**

Aid to Public Primary and Secondary Schools and School Districts.	4,556.3	-	-	-
Aid to Charter Schools	674.0	-	-	-
<b>Expenditure Category Total:</b>	<b>5,230.3</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	5,230.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>5,230.3</b>	-	-	-
<b>Fund Source Total:</b>	<b>5,230.3</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Professional & Outside Services**

Other Professional & Outside Services	100.0	-	-	-
<b>Expenditure Category Total:</b>	<b>100.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	100.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>100.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>100.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Professional & Outside Services**

Other Professional & Outside Services	2,540.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2,540.0</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2605 Dual Enrollment Student Development Fund (Non-Appropriated)	2,540.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>2,540.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>2,540.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**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	-	-	-
<b>Expenditure Category Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	<b>1,000.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	<b>1,000.0</b>
<b>Fund Source Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	<b>1,000.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**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	-	-	-
<b>Expenditure Category Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>
<b>Fund Source Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	1,706.3	-	1,706.3
Aid to Public Primary and Secondary Schools and School Districts.	1,687.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,687.7</b>	<b>1,706.3</b>	<b>-</b>	<b>1,706.3</b>

**Fund Source**

**Non-Appropriated Funds**

ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,687.7	1,706.3	-	1,706.3
<b>Non-Appropriated Funds Total:</b>	<b>1,687.7</b>	<b>1,706.3</b>	<b>-</b>	<b>1,706.3</b>
<b>Fund Source Total:</b>	<b>1,687.7</b>	<b>1,706.3</b>	<b>-</b>	<b>1,706.3</b>

**Transfers-Out**

Transfers	-	0.8	-	0.8
<b>Expenditure Category Total:</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>0.8</b>

**Fund Source**

**Non-Appropriated Funds**

ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	-	0.8	-	0.8
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>0.8</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>0.8</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	1,500.0	-	1,500.0
<b>Expenditure Category Total:</b>	-	1,500.0	-	1,500.0

**Fund Source**

**Non-Appropriated Funds**

ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
<b>Non-Appropriated Funds Total:</b>	-	1,500.0	-	1,500.0
<b>Fund Source Total:</b>	-	1,500.0	-	1,500.0

**Transfers-Out**

Transfers	-	1,000.0	-	1,000.0
<b>Expenditure Category Total:</b>	-	1,000.0	-	1,000.0

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	-	1,000.0	-	1,000.0
<b>Fund Source Total:</b>	-	1,000.0	-	1,000.0

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Professional & Outside Services**

Professional and Outside Services	-	1,069.5	-	1,069.5
Other Professional & Outside Services	3,930.5	-	-	-
<b>Expenditure Category Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	<b>-</b>	<b>1,069.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED2690 Early Education and Career Exploration Program Fund (Non-Appropriated)	3,930.5	1,069.5	-	1,069.5
<b>Non-Appropriated Funds Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	<b>-</b>	<b>1,069.5</b>
<b>Fund Source Total:</b>	<b>3,930.5</b>	<b>1,069.5</b>	<b>-</b>	<b>1,069.5</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	4,800.4	-	4,800.4
Aid to Public Primary and Secondary Schools and School Districts.	6,292.3	-	-	-
Aid to Charter Schools	1,178.4	-	-	-
<b>Expenditure Category Total:</b>	<b>7,470.7</b>	<b>4,800.4</b>	<b>-</b>	<b>4,800.4</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	7,470.7	3,772.1	-	3,772.1
<b>Appropriated Funds Total:</b>	<b>7,470.7</b>	<b>3,772.1</b>	<b>-</b>	<b>3,772.1</b>

**Non-Appropriated Funds**

ED2641 College Credit by Examination Fund (Non-Appropriated)	-	1,028.3	-	1,028.3
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>1,028.3</b>	<b>-</b>	<b>1,028.3</b>
<b>Fund Source Total:</b>	<b>7,470.7</b>	<b>4,800.4</b>	<b>-</b>	<b>4,800.4</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-42 SLI Gifted Assessments

**Professional & Outside Services**

Professional and Outside Services	-	850.0	-	850.0
Other Professional & Outside Services	438.9	-	-	-
<b>Expenditure Category Total:</b>	<b>438.9</b>	<b>850.0</b>	-	<b>850.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	438.9	850.0	-	850.0
<b>Appropriated Funds Total:</b>	<b>438.9</b>	<b>850.0</b>	-	<b>850.0</b>
<b>Fund Source Total:</b>	<b>438.9</b>	<b>850.0</b>	-	<b>850.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**FTE**

FTE	12.6	14.5	-	14.5
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	12.6	14.5	-	14.5
<b>Appropriated Funds Total:</b>	<b>12.6</b>	<b>14.5</b>	-	<b>14.5</b>
<b>Fund Source Total:</b>	<b>12.6</b>	<b>14.5</b>	-	<b>14.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Personal Services**

Personal Services	705.4	932.7	-	932.7
<b>Expenditure Category Total:</b>	<b>705.4</b>	<b>932.7</b>	-	<b>932.7</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	705.4	932.7	-	932.7
<b>Appropriated Funds Total:</b>	<b>705.4</b>	<b>932.7</b>	-	<b>932.7</b>
<b>Fund Source Total:</b>	<b>705.4</b>	<b>932.7</b>	-	<b>932.7</b>

**Employee Related Expenditures**

Employee Related Expenses	-	347.9	-	347.9
FICA Taxes	52.5	-	-	-
Medical Insurance	120.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	2.9	-	-	-
Arizona State Retirement System	72.0	-	-	-
Personnel Board Pro-Rata Charges	6.1	-	-	-
Information Technology Pro Rata Charge	4.3	-	-	-
Accumulated Sick Leave Fund Charge	2.8	-	-	-
<b>Expenditure Category Total:</b>	<b>263.2</b>	<b>347.9</b>	-	<b>347.9</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	263.2	347.9	-	347.9
<b>Appropriated Funds Total:</b>	<b>263.2</b>	<b>347.9</b>	-	<b>347.9</b>
<b>Fund Source Total:</b>	<b>263.2</b>	<b>347.9</b>	-	<b>347.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Professional & Outside Services**

Professional and Outside Services	-	19,955.5	-	19,955.5
Education & Training	30.0	-	-	-
Other Professional & Outside Services	5,731.4	-	-	-
<b>Expenditure Category Total:</b>	<b>5,761.4</b>	<b>19,955.5</b>	<b>-</b>	<b>19,955.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	5,761.4	19,955.5	-	19,955.5
<b>Appropriated Funds Total:</b>	<b>5,761.4</b>	<b>19,955.5</b>	<b>-</b>	<b>19,955.5</b>
<b>Fund Source Total:</b>	<b>5,761.4</b>	<b>19,955.5</b>	<b>-</b>	<b>19,955.5</b>

**Travel In-State**

Travel In-State	-	20.0	-	20.0
Mileage - Private Vehicle	0.1	-	-	-
Lodging	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.3	20.0	-	20.0
<b>Appropriated Funds Total:</b>	<b>0.3</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>	<b>0.3</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

**Travel Out-Of-State**

Travel Out of State	-	20.0	-	20.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	20.0	-	20.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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 & Individuals**

Aid to Organizations and Individuals	-	60,268.0	-	60,268.0
Aid to Public Primary and Secondary Schools and School Districts.	38,609.9	-	-	-
Aid to Charter Schools	7,022.5	-	-	-
<b>Expenditure Category Total:</b>	<b>45,632.4</b>	<b>60,268.0</b>	<b>-</b>	<b>60,268.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	45,632.4	60,268.0	-	60,268.0
<b>Appropriated Funds Total:</b>	<b>45,632.4</b>	<b>60,268.0</b>	<b>-</b>	<b>60,268.0</b>
<b>Fund Source Total:</b>	<b>45,632.4</b>	<b>60,268.0</b>	<b>-</b>	<b>60,268.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-5-0 Highly Effective Schools				

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

**Other Operating Expenditures**

Other Operating Expenses	-	309.5	-	309.5
Risk Management Charges to State Agencies	4.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	29.3	-	-	-
External Programming and System Development Costs	14.8	-	-	-
External Telecommunications Charges	8.2	-	-	-
Building Rent Charges to State Agencies	4.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	51.8	-	-	-
Office Supplies	1.4	-	-	-
Conference Registration / Attendance Fees	4.3	-	-	-
Internal Printing	0.5	-	-	-
Awards	0.2	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>119.0</b>	<b>309.5</b>	<b>-</b>	<b>309.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	119.0	309.5	-	309.5
<b>Appropriated Funds Total:</b>	<b>119.0</b>	<b>309.5</b>	<b>-</b>	<b>309.5</b>
<b>Fund Source Total:</b>	<b>119.0</b>	<b>309.5</b>	<b>-</b>	<b>309.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Non-Capital Equipment**

Non-Capital Resources	-	7.6	-	7.6
Computer Equipment – Non- Capitalized Purchases	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>3.0</b>	<b>7.6</b>	<b>-</b>	<b>7.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3.0	7.6	-	7.6
<b>Appropriated Funds Total:</b>	<b>3.0</b>	<b>7.6</b>	<b>-</b>	<b>7.6</b>
<b>Fund Source Total:</b>	<b>3.0</b>	<b>7.6</b>	<b>-</b>	<b>7.6</b>

**Transfers-Out**

Transfers	-	149.0	-	149.0
Transfers Out – Not Subject to Cost Allocation	16.2	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	101.5	-	-	-
<b>Expenditure Category Total:</b>	<b>117.8</b>	<b>149.0</b>	<b>-</b>	<b>149.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	117.8	149.0	-	149.0
<b>Appropriated Funds Total:</b>	<b>117.8</b>	<b>149.0</b>	<b>-</b>	<b>149.0</b>
<b>Fund Source Total:</b>	<b>117.8</b>	<b>149.0</b>	<b>-</b>	<b>149.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.5	14.5	AA1000-A

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Aid To Organizations & Individuals**

Aid to Public Primary and Secondary Schools and School Districts.	1,581.0	-	-	-
Aid to Charter Schools	201.6	-	-	-
<b>Expenditure Category Total:</b>	<b>1,782.5</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,782.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,782.5</b>	-	-	-
<b>Fund Source Total:</b>	<b>1,782.5</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Professional & Outside Services**

Other Professional & Outside Services	500.0	-	-	-
<b>Expenditure Category Total:</b>	<b>500.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	500.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>500.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>500.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Aid To Organizations & Individuals**

Aid to Other Organizations	52.6	-	-	-
<b>Expenditure Category Total:</b>	<b>52.6</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	52.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>52.6</b>	-	-	-
<b>Fund Source Total:</b>	<b>52.6</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Aid To Organizations & Individuals**

Aid to Other Organizations	9.0	-	-	-
<b>Expenditure Category Total:</b>	<b>9.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	9.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>9.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>9.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Aid To Organizations & Individuals**

Aid to Other Organizations	250.0	-	-	-
<b>Expenditure Category Total:</b>	<b>250.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	250.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>250.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>250.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	178.9	-	-	-
<b>Expenditure Category Total:</b>	<b>178.9</b>	<b>325.0</b>	<b>-</b>	<b>325.0</b>

**Fund Source**

**Appropriated Funds**

ED2595 Tribal College Dual Enrollment Program Fund (Appropriated)	-	325.0	-	325.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>325.0</b>	<b>-</b>	<b>325.0</b>

**Non-Appropriated Funds**

ED2595 Tribal College Dual Enrollment Program Fund (Non-Appropriated)	178.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>178.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>178.9</b>	<b>325.0</b>	<b>-</b>	<b>325.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**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.	-	-	-	-
Aid to Charter Schools	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

**Sub Program:** EDA-5-61 SLI Extraordinary Special Education Needs Fund

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	344.5	-	344.5
Aid to Public Primary and Secondary Schools and School Districts.	1,833.1	-	-	-
Aid to Charter Schools	328.5	-	-	-
<b>Expenditure Category Total:</b>	<b>2,161.7</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)	2,161.7	344.5	-	344.5
<b>Non-Appropriated Funds Total:</b>	<b>2,161.7</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>
<b>Fund Source Total:</b>	<b>2,161.7</b>	<b>344.5</b>	<b>-</b>	<b>344.5</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	86.6	-	-	-
<b>Expenditure Category Total:</b>	<b>86.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)	86.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>86.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>86.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-5-0 Highly Effective Schools

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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	-	-	-
Aid to Public Primary and Secondary Schools and School Districts.	130.7	-	-	-
Aid to Charter Schools	58.0	-	-	-
<b>Expenditure Category Total:</b>	<b>188.8</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	188.8	-	-	-
<b>Appropriated Funds Total:</b>	<b>188.8</b>	-	-	-
<b>Fund Source Total:</b>	<b>188.8</b>	-	-	-

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	10.0	-	-	-
<b>Expenditure Category Total:</b>	<b>10.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	10.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>10.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>10.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>FTE</b>				
FTE	37.3	44.2	-	44.2
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
ED2399 Teacher Certification Fund (Appropriated)	14.1	15.3	-	15.3
<b>Appropriated Funds Total:</b>	<b>14.1</b>	<b>15.3</b>	<b>-</b>	<b>15.3</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	23.2	28.9	-	28.9
<b>Non-Appropriated Funds Total:</b>	<b>23.2</b>	<b>28.9</b>	<b>-</b>	<b>28.9</b>
<b>Fund Source Total:</b>	<b>37.3</b>	<b>44.2</b>	<b>-</b>	<b>44.2</b>
<b>Personal Services</b>				
Personal Services	2,701.4	3,150.9	-	3,150.9
<b>Expenditure Category Total:</b>	<b>2,701.4</b>	<b>3,150.9</b>	<b>-</b>	<b>3,150.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
ED2399 Teacher Certification Fund (Appropriated)	1,029.4	955.7	-	955.7
<b>Appropriated Funds Total:</b>	<b>1,029.4</b>	<b>955.7</b>	<b>-</b>	<b>955.7</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	1,672.0	2,195.2	-	2,195.2
<b>Non-Appropriated Funds Total:</b>	<b>1,672.0</b>	<b>2,195.2</b>	<b>-</b>	<b>2,195.2</b>
<b>Fund Source Total:</b>	<b>2,701.4</b>	<b>3,150.9</b>	<b>-</b>	<b>3,150.9</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	1,240.3	-	1,240.3
FICA Taxes	199.7	-	-	-
Medical Insurance	445.6	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	3.7	-	-	-
Dental Insurance	3.7	-	-	-
Workers' Compensation	11.1	-	-	-
Arizona State Retirement System	296.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
Alternate Retirement Contributions – Reemployed Retirees	10.5	-	-	-
Personnel Board Pro-Rata Charges	23.4	-	-	-
Information Technology Pro Rata Charge	16.6	-	-	-
Accumulated Sick Leave Fund Charge	10.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1,021.9</b>	<b>1,240.3</b>	<b>-</b>	<b>1,240.3</b>

### Fund Source

<b>Appropriated Funds</b>				
ED2399 Teacher Certification Fund (Appropriated)	420.6	385.0	-	385.0
<b>Appropriated Funds Total:</b>	<b>420.6</b>	<b>385.0</b>	<b>-</b>	<b>385.0</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	601.2	855.3	-	855.3
<b>Non-Appropriated Funds Total:</b>	<b>601.2</b>	<b>855.3</b>	<b>-</b>	<b>855.3</b>
<b>Fund Source Total:</b>	<b>1,021.9</b>	<b>1,240.3</b>	<b>-</b>	<b>1,240.3</b>

### Professional & Outside Services

Professional and Outside Services	-	1,985.5	250.0	2,235.5
Education & Training	0.2	-	-	-
Other Professional & Outside Services	2,532.7	-	-	-
<b>Expenditure Category Total:</b>	<b>2,532.9</b>	<b>1,985.5</b>	<b>250.0</b>	<b>2,235.5</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,800.0	1,000.0	250.0	1,250.0
ED2399 Teacher Certification Fund (Appropriated)	21.6	28.0	-	28.0
<b>Appropriated Funds Total:</b>	<b>1,821.6</b>	<b>1,028.0</b>	<b>250.0</b>	<b>1,278.0</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	711.3	957.5	-	957.5
<b>Non-Appropriated Funds Total:</b>	<b>711.3</b>	<b>957.5</b>	<b>-</b>	<b>957.5</b>
<b>Fund Source Total:</b>	<b>2,532.9</b>	<b>1,985.5</b>	<b>250.0</b>	<b>2,235.5</b>

### Travel In-State

Travel In-State	-	69.0	-	69.0
Mileage - Private Vehicle	8.1	-	-	-
Car Rental In-State	6.1	-	-	-



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
Lodging	11.4	-	-	-
Meals with Overnight Stay	4.6	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	3.3	-	-	-
<b>Expenditure Category Total:</b>	<b>33.7</b>	<b>69.0</b>	<b>-</b>	<b>69.0</b>

### Fund Source

<b>Appropriated Funds</b>				
ED2399 Teacher Certification Fund (Appropriated)	5.4	7.5	-	7.5
<b>Appropriated Funds Total:</b>	<b>5.4</b>	<b>7.5</b>	<b>-</b>	<b>7.5</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	28.3	61.5	-	61.5
<b>Non-Appropriated Funds Total:</b>	<b>28.3</b>	<b>61.5</b>	<b>-</b>	<b>61.5</b>
<b>Fund Source Total:</b>	<b>33.7</b>	<b>69.0</b>	<b>-</b>	<b>69.0</b>

### Travel Out-Of-State

Travel Out of State	-	64.0	-	64.0
Airfare and Other Common Carrier Charges	5.3	-	-	-
Lodging Out-of-State	6.2	-	-	-
Meals with Overnight Stay	2.2	-	-	-
Other Miscellaneous Out-of- State Travel	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>14.9</b>	<b>64.0</b>	<b>-</b>	<b>64.0</b>

### Fund Source

<b>Appropriated Funds</b>				
ED2399 Teacher Certification Fund (Appropriated)	3.1	9.0	-	9.0
<b>Appropriated Funds Total:</b>	<b>3.1</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	11.8	55.0	-	55.0
<b>Non-Appropriated Funds Total:</b>	<b>11.8</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
<b>Fund Source Total:</b>	<b>14.9</b>	<b>64.0</b>	<b>-</b>	<b>64.0</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	54,452.2	-	54,452.2
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Education</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
Aid to Public Primary and Secondary Schools and School Districts.	40,129.2	-	-	-
Aid to Charter Schools	15,668.1	-	-	-
Aid for Education & Training Services	3,467.8	-	-	-
Other Aid To Individuals	-	-	-	-
<b>Expenditure Category Total:</b>	<b>59,265.1</b>	<b>54,452.2</b>	<b>-</b>	<b>54,452.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2,999.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>2,999.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	55,797.3	54,452.2	-	54,452.2
ED2607 Dual Enrollment Teacher Development Fund (Non-Appropriated)	468.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>56,265.4</b>	<b>54,452.2</b>	<b>-</b>	<b>54,452.2</b>
<b>Fund Source Total:</b>	<b>59,265.1</b>	<b>54,452.2</b>	<b>-</b>	<b>54,452.2</b>

<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	2,270.7	-	2,270.7
Risk Management Charges to State Agencies	10.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	77.8	-	-	-
External Programming and System Development Costs	147.8	-	-	-
External Telecommunications Charges	59.7	-	-	-
Building Rent Charges to State Agencies	31.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	111.5	-	-	-
Miscellaneous Rent	38.7	-	-	-
Software Support, Maintenance Short-term Licensing	130.6	-	-	-
Office Supplies	9.4	-	-	-
Computer Supplies	0.2	-	-	-
Employee Tuition Reimbursement	10.9	-	-	-
Conference Registration / Attendance Fees	48.7	-	-	-
Advertising	24.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
Internal Printing	36.4	-	-	-
Postage & Delivery	36.2	-	-	-
Document Shredding and Destruction Services	0.6	-	-	-
Awards	1.0	-	-	-
Dues	15.5	-	-	-
Books, Subscriptions & Publications	11.1	-	-	-
Credit Card Fees Over Approved Limit	30.9	-	-	-
Other Miscellaneous Operating	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>833.4</b>	<b>2,270.7</b>	<b>-</b>	<b>2,270.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	179.5	179.5	-	179.5
ED2399	Teacher Certification Fund (Appropriated)	203.6	977.5	-	977.5
<b>Appropriated Funds Total:</b>		<b>383.1</b>	<b>1,157.0</b>	<b>-</b>	<b>1,157.0</b>

#### Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	450.4	1,113.7	-	1,113.7
<b>Non-Appropriated Funds Total:</b>		<b>450.4</b>	<b>1,113.7</b>	<b>-</b>	<b>1,113.7</b>
<b>Fund Source Total:</b>		<b>833.4</b>	<b>2,270.7</b>	<b>-</b>	<b>2,270.7</b>

### Non-Capital Equipment

Non-Capital Resources	-	15.3	-	15.3
Furniture - Non-Capital Purchase	3.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	18.9	-	-	-
<b>Expenditure Category Total:</b>	<b>21.9</b>	<b>15.3</b>	<b>-</b>	<b>15.3</b>

### Fund Source

#### Appropriated Funds

ED2399	Teacher Certification Fund (Appropriated)	6.7	7.3	-	7.3
<b>Appropriated Funds Total:</b>		<b>6.7</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>

#### Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	15.2	8.0	-	8.0
<b>Non-Appropriated Funds Total:</b>		<b>15.2</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Fund Source Total:</b>		<b>21.9</b>	<b>15.3</b>	<b>-</b>	<b>15.3</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>Transfers-Out</b>				
Transfers	-	630.3	-	630.3
Transfers Out – Not Subject to Cost Allocation	68.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	397.5	-	-	-
Federal Transfers Out	26.9	-	-	-
<b>Expenditure Category Total:</b>	<b>492.4</b>	<b>630.3</b>	<b>-</b>	<b>630.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
ED2399 Teacher Certification Fund (Appropriated)	119.4	177.0	-	177.0
<b>Appropriated Funds Total:</b>	<b>119.4</b>	<b>177.0</b>	<b>-</b>	<b>177.0</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	373.1	453.3	-	453.3
<b>Non-Appropriated Funds Total:</b>	<b>373.1</b>	<b>453.3</b>	<b>-</b>	<b>453.3</b>
<b>Fund Source Total:</b>	<b>492.4</b>	<b>630.3</b>	<b>-</b>	<b>630.3</b>

<b>Employee Retirement Coverage</b>				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	28.9	2,195.2	ED2000-N	
Arizona State Retirement System	15.3	955.7	ED2399-A	

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

<b>FTE</b>				
FTE	4.3	5.2	-	5.2
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	4.3	5.2	-	5.2
<b>Non-Appropriated Funds Total:</b>	<b>4.3</b>	<b>5.2</b>	<b>-</b>	<b>5.2</b>
<b>Fund Source Total:</b>	<b>4.3</b>	<b>5.2</b>	<b>-</b>	<b>5.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				

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

**Personal Services**

Personal Services	340.5	388.7	-	388.7
<b>Expenditure Category Total:</b>	<b>340.5</b>	<b>388.7</b>	-	<b>388.7</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	340.5	388.7	-	388.7
<b>Non-Appropriated Funds Total:</b>	<b>340.5</b>	<b>388.7</b>	-	<b>388.7</b>
<b>Fund Source Total:</b>	<b>340.5</b>	<b>388.7</b>	-	<b>388.7</b>

**Employee Related Expenditures**

Employee Related Expenses	-	157.4	-	157.4
FICA Taxes	25.1	-	-	-
Medical Insurance	69.9	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.5	-	-	-
Workers' Compensation	1.4	-	-	-
Arizona State Retirement System	24.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	8.5	-	-	-
Personnel Board Pro-Rata Charges	2.9	-	-	-
Information Technology Pro Rata Charge	2.1	-	-	-
Accumulated Sick Leave Fund Charge	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>136.8</b>	<b>157.4</b>	-	<b>157.4</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	136.8	157.4	-	157.4
<b>Non-Appropriated Funds Total:</b>	<b>136.8</b>	<b>157.4</b>	-	<b>157.4</b>
<b>Fund Source Total:</b>	<b>136.8</b>	<b>157.4</b>	-	<b>157.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				

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

**Professional & Outside Services**

Professional and Outside Services	-	26.8	-	26.8
Other Professional & Outside Services	21.0	-	-	-
<b>Expenditure Category Total:</b>	<b>21.0</b>	<b>26.8</b>	-	<b>26.8</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	21.0	26.8	-	26.8
<b>Non-Appropriated Funds Total:</b>		<b>21.0</b>	<b>26.8</b>	-	<b>26.8</b>
<b>Fund Source Total:</b>		<b>21.0</b>	<b>26.8</b>	-	<b>26.8</b>

**Travel In-State**

Travel In-State	-	13.5	-	13.5
Mileage - Private Vehicle	4.3	-	-	-
Car Rental In-State	2.5	-	-	-
Lodging	2.7	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>12.4</b>	<b>13.5</b>	-	<b>13.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	12.4	13.5	-	13.5
<b>Non-Appropriated Funds Total:</b>		<b>12.4</b>	<b>13.5</b>	-	<b>13.5</b>
<b>Fund Source Total:</b>		<b>12.4</b>	<b>13.5</b>	-	<b>13.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				

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

**Travel Out-Of-State**

Travel Out of State	-	7.0	-	7.0
Airfare and Other Common Carrier Charges	1.8	-	-	-
Lodging Out-of-State	2.9	-	-	-
Meals with Overnight Stay	0.9	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>6.1</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	6.1	7.0	-	7.0
<b>Non-Appropriated Funds Total:</b>	<b>6.1</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Fund Source Total:</b>	<b>6.1</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	6,750.0	-	6,750.0
Aid to Charter Schools	8,844.9	-	-	-
<b>Expenditure Category Total:</b>	<b>8,844.9</b>	<b>6,750.0</b>	<b>-</b>	<b>6,750.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	8,844.9	6,750.0	-	6,750.0
<b>Non-Appropriated Funds Total:</b>	<b>8,844.9</b>	<b>6,750.0</b>	<b>-</b>	<b>6,750.0</b>
<b>Fund Source Total:</b>	<b>8,844.9</b>	<b>6,750.0</b>	<b>-</b>	<b>6,750.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Education</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				

<b>Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)</b>
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<b>Other Operating Expenditures</b>
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Other Operating Expenses	-	106.3	-	106.3
Risk Management Charges to State Agencies	1.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	9.5	-	-	-
External Programming and System Development Costs	2.9	-	-	-
External Telecommunications Charges	2.2	-	-	-
Building Rent Charges to State Agencies	0.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	12.3	-	-	-
Software Support, Maintenance Short-term Licensing	65.4	-	-	-
Office Supplies	0.3	-	-	-
Employee Tuition Reimbursement	3.5	-	-	-
Conference Registration / Attendance Fees	8.4	-	-	-
Internal Printing	1.1	-	-	-
Awards	0.1	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>108.5</b>	<b>106.3</b>	-	<b>106.3</b>

<b>Fund Source</b>
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**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	108.5	106.3	-	106.3
<b>Non-Appropriated Funds Total:</b>	<b>108.5</b>	<b>106.3</b>	-	<b>106.3</b>
<b>Fund Source Total:</b>	<b>108.5</b>	<b>106.3</b>	-	<b>106.3</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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)

**Non-Capital Equipment**

Furniture - Non-Capital Purchase	0.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	3.1	-	-	-
<b>Expenditure Category Total:</b>	<b>3.3</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	3.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>3.3</b>	-	-	-
<b>Fund Source Total:</b>	<b>3.3</b>	-	-	-

**Transfers-Out**

Transfers	-	61.1	-	61.1
Transfers Out – Not Subject to Cost Allocation	5.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	47.9	-	-	-
<b>Expenditure Category Total:</b>	<b>53.3</b>	<b>61.1</b>	-	<b>61.1</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	53.3	61.1	-	61.1
<b>Non-Appropriated Funds Total:</b>	<b>53.3</b>	<b>61.1</b>	-	<b>61.1</b>
<b>Fund Source Total:</b>	<b>53.3</b>	<b>61.1</b>	-	<b>61.1</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.2	5.2	ED2000-N

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

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

<b>FTE</b>				
FTE	19.8	24.6	-	24.6
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
ED2399 Teacher Certification Fund (Appropriated)	0.9	0.9	-	0.9
<b>Appropriated Funds Total:</b>	<b>0.9</b>	<b>0.9</b>	-	<b>0.9</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	18.9	23.7	-	23.7
<b>Non-Appropriated Funds Total:</b>	<b>18.9</b>	<b>23.7</b>	-	<b>23.7</b>
<b>Fund Source Total:</b>	<b>19.8</b>	<b>24.6</b>	-	<b>24.6</b>

<b>Personal Services</b>				
Personal Services	1,399.9	1,874.6	-	1,874.6
<b>Expenditure Category Total:</b>	<b>1,399.9</b>	<b>1,874.6</b>	-	<b>1,874.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
ED2399 Teacher Certification Fund (Appropriated)	68.4	68.1	-	68.1
<b>Appropriated Funds Total:</b>	<b>68.4</b>	<b>68.1</b>	-	<b>68.1</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	1,331.5	1,806.5	-	1,806.5
<b>Non-Appropriated Funds Total:</b>	<b>1,331.5</b>	<b>1,806.5</b>	-	<b>1,806.5</b>
<b>Fund Source Total:</b>	<b>1,399.9</b>	<b>1,874.6</b>	-	<b>1,874.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				
<b>Sub Program:</b> EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				

**Employee Related Expenditures**

Employee Related Expenses	-	719.0	-	719.0
FICA Taxes	104.6	-	-	-
Medical Insurance	197.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.9	-	-	-
Dental Insurance	1.7	-	-	-
Workers' Compensation	5.8	-	-	-
Arizona State Retirement System	156.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.1	-	-	-
Personnel Board Pro-Rata Charges	12.2	-	-	-
Information Technology Pro Rata Charge	8.7	-	-	-
Accumulated Sick Leave Fund Charge	5.7	-	-	-
<b>Expenditure Category Total:</b>	<b>496.9</b>	<b>719.0</b>	<b>-</b>	<b>719.0</b>

**Fund Source**

**Appropriated Funds**

ED2399	Teacher Certification Fund (Appropriated)	32.4	21.1	-	21.1
<b>Appropriated Funds Total:</b>		<b>32.4</b>	<b>21.1</b>	<b>-</b>	<b>21.1</b>

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	464.4	697.9	-	697.9
<b>Non-Appropriated Funds Total:</b>		<b>464.4</b>	<b>697.9</b>	<b>-</b>	<b>697.9</b>
<b>Fund Source Total:</b>		<b>496.9</b>	<b>719.0</b>	<b>-</b>	<b>719.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Professional & Outside Services**

Professional and Outside Services	-	958.7	-	958.7
Education & Training	0.2	-	-	-
Other Professional & Outside Services	711.7	-	-	-
<b>Expenditure Category Total:</b>	<b>711.9</b>	<b>958.7</b>	<b>-</b>	<b>958.7</b>

**Fund Source**

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	21.6	28.0	-	28.0
<b>Appropriated Funds Total:</b>	<b>21.6</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	690.3	930.7	-	930.7
<b>Non-Appropriated Funds Total:</b>	<b>690.3</b>	<b>930.7</b>	<b>-</b>	<b>930.7</b>
<b>Fund Source Total:</b>	<b>711.9</b>	<b>958.7</b>	<b>-</b>	<b>958.7</b>

**Travel In-State**

Travel In-State	-	50.0	-	50.0
Mileage - Private Vehicle	0.0	-	-	-
Car Rental In-State	3.5	-	-	-
Lodging	7.5	-	-	-
Meals with Overnight Stay	2.9	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	1.9	-	-	-
<b>Expenditure Category Total:</b>	<b>15.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

**Fund Source**

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	-	2.0	-	2.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	15.9	48.0	-	48.0
<b>Non-Appropriated Funds Total:</b>	<b>15.9</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>
<b>Fund Source Total:</b>	<b>15.9</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Travel Out-Of-State**

Travel Out of State	-	51.0	-	51.0
Airfare and Other Common Carrier Charges	2.6	-	-	-
Lodging Out-of-State	2.7	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>7.2</b>	<b>51.0</b>	<b>-</b>	<b>51.0</b>

**Fund Source**

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	1.4	3.0	-	3.0
<b>Appropriated Funds Total:</b>	<b>1.4</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	5.7	48.0	-	48.0
<b>Non-Appropriated Funds Total:</b>	<b>5.7</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>
<b>Fund Source Total:</b>	<b>7.2</b>	<b>51.0</b>	<b>-</b>	<b>51.0</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	47,702.2	-	47,702.2
Aid to Public Primary and Secondary Schools and School Districts.	40,129.2	-	-	-
Aid to Charter Schools	6,823.2	-	-	-
<b>Expenditure Category Total:</b>	<b>46,952.4</b>	<b>47,702.2</b>	<b>-</b>	<b>47,702.2</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	46,952.4	47,702.2	-	47,702.2
<b>Non-Appropriated Funds Total:</b>	<b>46,952.4</b>	<b>47,702.2</b>	<b>-</b>	<b>47,702.2</b>
<b>Fund Source Total:</b>	<b>46,952.4</b>	<b>47,702.2</b>	<b>-</b>	<b>47,702.2</b>

**Other Operating Expenditures**

Other Operating Expenses	-	1,206.7	-	1,206.7
Risk Management Charges to State Agencies	5.3	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-6-0 Highly Effective Teachers and Leaders</b>				
<b>Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality</b>				

Internal Service Computer Processing, Hosting, Maintenance and Support Costs	41.2	-	-	-
External Programming and System Development Costs	140.9	-	-	-
External Telecommunications Charges	11.9	-	-	-
Building Rent Charges to State Agencies	30.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	99.3	-	-	-
Miscellaneous Rent	38.7	-	-	-
Software Support, Maintenance Short-term Licensing	65.3	-	-	-
Office Supplies	3.9	-	-	-
Computer Supplies	0.2	-	-	-
Employee Tuition Reimbursement	1.4	-	-	-
Conference Registration / Attendance Fees	38.9	-	-	-
Advertising	24.0	-	-	-
Internal Printing	12.1	-	-	-
Postage & Delivery	19.1	-	-	-
Awards	0.7	-	-	-
Dues	4.8	-	-	-
Books, Subscriptions & Publications	10.7	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>549.2</b>	<b>1,206.7</b>	-	<b>1,206.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	179.5	179.5	-	179.5
ED2399	Teacher Certification Fund (Appropriated)	27.9	19.8	-	19.8
<b>Appropriated Funds Total:</b>		<b>207.4</b>	<b>199.3</b>	-	<b>199.3</b>

#### Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	341.8	1,007.4	-	1,007.4
<b>Non-Appropriated Funds Total:</b>		<b>341.8</b>	<b>1,007.4</b>	-	<b>1,007.4</b>
<b>Fund Source Total:</b>		<b>549.2</b>	<b>1,206.7</b>	-	<b>1,206.7</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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-Capital Equipment**

Non-Capital Resources	-	8.0	-	8.0
Furniture - Non-Capital Purchase	2.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	9.2	-	-	-
<b>Expenditure Category Total:</b>	<b>12.0</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	12.0	8.0	-	8.0
<b>Non-Appropriated Funds Total:</b>	<b>12.0</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Fund Source Total:</b>	<b>12.0</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>

**Transfers-Out**

Transfers	-	393.6	-	393.6
Transfers Out – Not Subject to Cost Allocation	47.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	246.7	-	-	-
Federal Transfers Out	26.9	-	-	-
<b>Expenditure Category Total:</b>	<b>320.7</b>	<b>393.6</b>	<b>-</b>	<b>393.6</b>

**Fund Source**

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	0.9	1.4	-	1.4
<b>Appropriated Funds Total:</b>	<b>0.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	319.8	392.2	-	392.2
<b>Non-Appropriated Funds Total:</b>	<b>319.8</b>	<b>392.2</b>	<b>-</b>	<b>392.2</b>
<b>Fund Source Total:</b>	<b>320.7</b>	<b>393.6</b>	<b>-</b>	<b>393.6</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	23.7	23.7	ED2000-N

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

Arizona State Retirement System	0.9	0.9		ED2399-A
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**Sub Program:** EDA-6-3 SLI Teacher Certification

**FTE**

FTE	13.2	14.4	-	14.4
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

ED2399	Teacher Certification Fund (Appropriated)	13.2	14.4	-	14.4
	<b>Appropriated Funds Total:</b>	13.2	14.4	-	14.4
	<b>Fund Source Total:</b>	13.2	14.4	-	14.4

**Personal Services**

Personal Services	961.1	887.6	-	887.6
<b>Expenditure Category Total:</b>	961.1	887.6	-	887.6

**Fund Source**

**Appropriated Funds**

ED2399	Teacher Certification Fund (Appropriated)	961.1	887.6	-	887.6
	<b>Appropriated Funds Total:</b>	961.1	887.6	-	887.6
	<b>Fund Source Total:</b>	961.1	887.6	-	887.6



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				

**Sub Program:** EDA-6-3 SLI Teacher Certification

### Employee Related Expenditures

Employee Related Expenses	-	363.9	-	363.9
FICA Taxes	70.0	-	-	-
Medical Insurance	177.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-
Dental Insurance	1.5	-	-	-
Workers' Compensation	3.8	-	-	-
Arizona State Retirement System	115.6	-	-	-
Personnel Board Pro-Rata Charges	8.3	-	-	-
Information Technology Pro Rata Charge	5.9	-	-	-
Accumulated Sick Leave Fund Charge	3.8	-	-	-
<b>Expenditure Category Total:</b>	<b>388.2</b>	<b>363.9</b>	<b>-</b>	<b>363.9</b>

### Fund Source

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	388.2	363.9	-	363.9
<b>Appropriated Funds Total:</b>	<b>388.2</b>	<b>363.9</b>	<b>-</b>	<b>363.9</b>
<b>Fund Source Total:</b>	<b>388.2</b>	<b>363.9</b>	<b>-</b>	<b>363.9</b>

### Professional & Outside Services

Professional and Outside Services	-	-	250.0	250.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>

### Fund Source

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	250.0	250.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				

**Sub Program:** EDA-6-3 SLI Teacher Certification

**Travel In-State**

Travel In-State	-	5.5	-	5.5
Mileage - Private Vehicle	3.7	-	-	-
Lodging	1.2	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>5.4</b>	<b>5.5</b>	-	<b>5.5</b>

**Fund Source**

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	5.4	5.5	-	5.5
<b>Appropriated Funds Total:</b>	<b>5.4</b>	<b>5.5</b>	-	<b>5.5</b>
<b>Fund Source Total:</b>	<b>5.4</b>	<b>5.5</b>	-	<b>5.5</b>

**Travel Out-Of-State**

Travel Out of State	-	6.0	-	6.0
Airfare and Other Common Carrier Charges	0.9	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.6</b>	<b>6.0</b>	-	<b>6.0</b>

**Fund Source**

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	1.6	6.0	-	6.0
<b>Appropriated Funds Total:</b>	<b>1.6</b>	<b>6.0</b>	-	<b>6.0</b>
<b>Fund Source Total:</b>	<b>1.6</b>	<b>6.0</b>	-	<b>6.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-6-0 Highly Effective Teachers and Leaders				

**Sub Program:** EDA-6-3 SLI Teacher Certification

**Other Operating Expenditures**

Other Operating Expenses	-	957.7	-	957.7
Risk Management Charges to State Agencies	3.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	27.1	-	-	-
External Programming and System Development Costs	4.1	-	-	-
External Telecommunications Charges	45.6	-	-	-
Office Supplies	5.3	-	-	-
Employee Tuition Reimbursement	6.0	-	-	-
Conference Registration / Attendance Fees	1.4	-	-	-
Internal Printing	23.2	-	-	-
Postage & Delivery	17.1	-	-	-
Document Shredding and Destruction Services	0.6	-	-	-
Awards	0.2	-	-	-
Dues	10.6	-	-	-
Credit Card Fees Over Approved Limit	30.9	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>175.7</b>	<b>957.7</b>	-	<b>957.7</b>

**Fund Source**

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	175.7	957.7	-	957.7
<b>Appropriated Funds Total:</b>	<b>175.7</b>	<b>957.7</b>	-	<b>957.7</b>
<b>Fund Source Total:</b>	<b>175.7</b>	<b>957.7</b>	-	<b>957.7</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-6-0 Highly Effective Teachers and Leaders

**Sub Program:** EDA-6-3 SLI Teacher Certification

**Non-Capital Equipment**

Non-Capital Resources	-	7.3	-	7.3
Computer Equipment – Non- Capitalized Purchases	6.7	-	-	-
<b>Expenditure Category Total:</b>	<b>6.7</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>

**Fund Source**

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	6.7	7.3	-	7.3
<b>Appropriated Funds Total:</b>	<b>6.7</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>
<b>Fund Source Total:</b>	<b>6.7</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>

**Transfers-Out**

Transfers	-	175.6	-	175.6
Transfers Out – Not Subject to Cost Allocation	15.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	102.9	-	-	-
<b>Expenditure Category Total:</b>	<b>118.5</b>	<b>175.6</b>	<b>-</b>	<b>175.6</b>

**Fund Source**

**Appropriated Funds**

ED2399 Teacher Certification Fund (Appropriated)	118.5	175.6	-	175.6
<b>Appropriated Funds Total:</b>	<b>118.5</b>	<b>175.6</b>	<b>-</b>	<b>175.6</b>
<b>Fund Source Total:</b>	<b>118.5</b>	<b>175.6</b>	<b>-</b>	<b>175.6</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.4	14.4	ED2399-A

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-6-0 Highly Effective Teachers and Leaders

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

**Professional & Outside Services**

Professional and Outside Services	-	1,000.0	-	1,000.0
Other Professional & Outside Services	1,800.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,800.0</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,800.0	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	<b>1,800.0</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>
<b>Fund Source Total:</b>	<b>1,800.0</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	-	-	-
Other Aid To Individuals	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-6-0 Highly Effective Teachers and Leaders

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

**Aid To Organizations & Individuals**

Aid for Education & Training Services	2,999.7	-	-	-
<b>Expenditure Category Total:</b>	<b>2,999.7</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2,999.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>2,999.7</b>	-	-	-
<b>Fund Source Total:</b>	<b>2,999.7</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Aid To Organizations & Individuals**

Aid for Education & Training Services	468.1	-	-	-
<b>Expenditure Category Total:</b>	<b>468.1</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2607 Dual Enrollment Teacher Development Fund (Non-Appropriated)	468.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>468.1</b>	-	-	-
<b>Fund Source Total:</b>	<b>468.1</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

<b>FTE</b>				
FTE	49.2	49.2	2.0	51.2
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	14.6	13.1	2.0	15.1
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>14.6</b>	<b>13.1</b>	<b>2.0</b>	<b>15.1</b>
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.0	5.5	-	5.5
ED2000 Federal Grants Fund (Non-Appropriated)	18.1	18.7	-	18.7
ED4209 DOE Internal Services Fund (Non-Appropriated)	11.4	11.9	-	11.9
<b>Non-Appropriated Funds Total:</b>	<b>34.6</b>	<b>36.1</b>	<b>-</b>	<b>36.1</b>
<b>Fund Source Total:</b>	<b>49.2</b>	<b>49.2</b>	<b>2.0</b>	<b>51.2</b>

<b>Personal Services</b>				
Personal Services	3,219.6	3,132.6	158.0	3,290.6
<b>Expenditure Category Total:</b>	<b>3,219.6</b>	<b>3,132.6</b>	<b>158.0</b>	<b>3,290.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,263.7	982.8	158.0	1,140.8
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,263.7</b>	<b>982.8</b>	<b>158.0</b>	<b>1,140.8</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Education</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	324.9	339.4	-	339.4
ED2000 Federal Grants Fund (Non-Appropriated)	894.6	1,320.4	-	1,320.4
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	-	8.0	-	8.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	736.4	482.0	-	482.0
<b>Non-Appropriated Funds Total:</b>	<b>1,955.9</b>	<b>2,149.8</b>	-	<b>2,149.8</b>
<b>Fund Source Total:</b>	<b>3,219.6</b>	<b>3,132.6</b>	<b>158.0</b>	<b>3,290.6</b>

<b>Employee Related Expenditures</b>
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Employee Related Expenses	-	1,022.4	61.5	1,083.9
FICA Taxes	236.2	-	-	-
Medical Insurance	438.3	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	4.3	-	-	-
Dental Insurance	3.8	-	-	-
Workers' Compensation	13.1	-	-	-
Arizona State Retirement System	351.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.9	-	-	-
Personnel Board Pro-Rata Charges	27.3	-	-	-
Information Technology Pro Rata Charge	19.4	-	-	-
Accumulated Sick Leave Fund Charge	12.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,115.1</b>	<b>1,022.4</b>	<b>61.5</b>	<b>1,083.9</b>

<b>Fund Source</b>
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<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	421.3	335.6	61.5	397.1
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>421.3</b>	<b>335.6</b>	<b>61.5</b>	<b>397.1</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	116.7	98.4	-	98.4
ED2000 Federal Grants Fund (Non-Appropriated)	296.2	390.9	-	390.9
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	-	2.8	-	2.8
ED4209 DOE Internal Services Fund (Non-Appropriated)	280.9	194.7	-	194.7
<b>Non-Appropriated Funds Total:</b>	<b>693.8</b>	<b>686.8</b>	<b>-</b>	<b>686.8</b>
<b>Fund Source Total:</b>	<b>1,115.1</b>	<b>1,022.4</b>	<b>61.5</b>	<b>1,083.9</b>

### Professional & Outside Services

Professional and Outside Services	-	13,495.0	6,000.0	19,495.0
Education & Training	310.9	-	-	-
Vendor Travel - Not Tax Reportable	-	-	-	-
Other Professional & Outside Services	18,675.1	-	-	-
<b>Expenditure Category Total:</b>	<b>18,986.0</b>	<b>13,495.0</b>	<b>6,000.0</b>	<b>19,495.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	12,830.8	11,872.8	6,000.0	17,872.8
<b>Appropriated Funds Total:</b>	<b>12,830.8</b>	<b>11,872.8</b>	<b>6,000.0</b>	<b>17,872.8</b>
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.0	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	721.8	733.6	-	733.6
ED2025 Donations Fund (Non-Appropriated)	24.0	24.0	-	24.0
ED2612 American Civics Education Fund (Non-Appropriated)	247.9	28.5	-	28.5
ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)	(4.1)	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	5,165.5	836.1	-	836.1
<b>Non-Appropriated Funds Total:</b>	<b>6,155.2</b>	<b>1,622.2</b>	<b>-</b>	<b>1,622.2</b>
<b>Fund Source Total:</b>	<b>18,986.0</b>	<b>13,495.0</b>	<b>6,000.0</b>	<b>19,495.0</b>

### Travel In-State

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
Travel In-State	-	46.3	8.0	54.3
Mileage - Private Vehicle	5.7	-	-	-
Car Rental In-State	8.3	-	-	-
Lodging	24.1	-	-	-
Meals with Overnight Stay	10.9	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	4.1	-	-	-
<b>Expenditure Category Total:</b>	<b>53.3</b>	<b>46.3</b>	<b>8.0</b>	<b>54.3</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	8.9	11.5	8.0	19.5
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>8.9</b>	<b>11.5</b>	<b>8.0</b>	<b>19.5</b>

#### Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	7.1	7.1	-	7.1
ED2000	Federal Grants Fund (Non-Appropriated)	18.4	26.2	-	26.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	18.9	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>		<b>44.4</b>	<b>34.8</b>	<b>-</b>	<b>34.8</b>
<b>Fund Source Total:</b>		<b>53.3</b>	<b>46.3</b>	<b>8.0</b>	<b>54.3</b>

### Travel Out-Of-State

Travel Out of State	-	29.8	-	29.8
Airfare and Other Common Carrier Charges	19.0	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	33.9	-	-	-
Meals with Overnight Stay	5.3	-	-	-
Other Miscellaneous Out-of- State Travel	2.4	-	-	-
<b>Expenditure Category Total:</b>	<b>60.8</b>	<b>29.8</b>	<b>-</b>	<b>29.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	4.6	1.0	-	1.0
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## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>4.6</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	17.1	6.6	-	6.6
ED2000 Federal Grants Fund (Non-Appropriated)	16.9	20.7	-	20.7
ED4209 DOE Internal Services Fund (Non-Appropriated)	22.3	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	<b>56.2</b>	<b>28.8</b>	<b>-</b>	<b>28.8</b>
<b>Fund Source Total:</b>	<b>60.8</b>	<b>29.8</b>	<b>-</b>	<b>29.8</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	55,460.7	2,000.0	57,460.7
Aid to Public Primary and Secondary Schools and School Districts.	31,779.8	-	-	-
Aid to Charter Schools	9,155.2	-	-	-
<b>Expenditure Category Total:</b>	<b>40,935.0</b>	<b>55,460.7</b>	<b>2,000.0</b>	<b>57,460.7</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	13,605.3	15,224.8	2,000.0	17,224.8
<b>Appropriated Funds Total:</b>	<b>13,605.3</b>	<b>15,224.8</b>	<b>2,000.0</b>	<b>17,224.8</b>
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	21,728.2	35,092.2	-	35,092.2
ED2535 Arizona English Language Learner Fund (Non-Appropriated)	4,999.2	4,963.7	-	4,963.7
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	176.2	180.0	-	180.0
ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)	426.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>27,329.7</b>	<b>40,235.9</b>	<b>-</b>	<b>40,235.9</b>
<b>Fund Source Total:</b>	<b>40,935.0</b>	<b>55,460.7</b>	<b>2,000.0</b>	<b>57,460.7</b>

### Other Operating Expenditures

Other Operating Expenses	-	2,199.4	-	2,199.4
Risk Management Charges to State Agencies	12.5	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Education</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	90.3	-	-	-
External Programming and System Development Costs	75.4	-	-	-
External Telecommunications Charges	32.9	-	-	-
Building Rent Charges to State Agencies	9.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	157.0	-	-	-
Miscellaneous Rent	599.9	-	-	-
Software Support, Maintenance Short-term Licensing	3.5	-	-	-
Office Supplies	7.6	-	-	-
Computer Supplies	0.8	-	-	-
Employee Tuition Reimbursement	3.0	-	-	-
Conference Registration / Attendance Fees	40.9	-	-	-
Other Education & Training Costs	4.6	-	-	-
Advertising	21.3	-	-	-
Internal Printing	42.7	-	-	-
Postage & Delivery	1.5	-	-	-
Awards	0.6	-	-	-
Entertainment & Promotional Items	0.2	-	-	-
Dues	3.9	-	-	-
Books, Subscriptions & Publications	657.3	-	-	-
Other Miscellaneous Operating	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1,766.5</b>	<b>2,199.4</b>	<b>-</b>	<b>2,199.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	206.4	733.3	-	733.3
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>206.4</b>	<b>733.3</b>	<b>-</b>	<b>733.3</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	42.1	46.2	-	46.2
ED2000 Federal Grants Fund (Non-Appropriated)	335.6	767.3	-	767.3
ED2025 Donations Fund (Non-Appropriated)	8.6	9.0	-	9.0
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	0.3	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	1,173.4	643.6	-	643.6
<b>Non-Appropriated Funds Total:</b>	<b>1,560.1</b>	<b>1,466.1</b>	<b>-</b>	<b>1,466.1</b>
<b>Fund Source Total:</b>	<b>1,766.5</b>	<b>2,199.4</b>	<b>-</b>	<b>2,199.4</b>

### Non-Capital Equipment

Non-Capital Resources	-	11.1	-	11.1
Furniture - Non-Capital Purchase	45.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>47.2</b>	<b>11.1</b>	<b>-</b>	<b>11.1</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	44.2	-	-	-
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>44.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	7.0	-	7.0
ED2000 Federal Grants Fund (Non-Appropriated)	0.9	1.0	-	1.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	2.1	3.1	-	3.1
<b>Non-Appropriated Funds Total:</b>	<b>3.0</b>	<b>11.1</b>	<b>-</b>	<b>11.1</b>
<b>Fund Source Total:</b>	<b>47.2</b>	<b>11.1</b>	<b>-</b>	<b>11.1</b>

### Transfers-Out

Transfers	-	6,492.0	-	6,492.0
Transfers Out – Not Subject to Cost Allocation	11,034.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
Indirect Cost Transfers Out – Not Subject to Cost Allocation	500.5	-	-	-
Federal Transfers Out	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>11,536.3</b>	<b>6,492.0</b>	-	<b>6,492.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	6,162.2	6,165.0	-	6,165.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>6,162.2</b>	<b>6,165.0</b>	-	<b>6,165.0</b>

#### Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.9	7.9	-	7.9
ED2000 Federal Grants Fund (Non-Appropriated)	212.2	245.1	-	245.1
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	5,000.0	1.1	-	1.1
ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)	-	4.1	-	4.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	157.0	68.8	-	68.8
<b>Non-Appropriated Funds Total:</b>	<b>5,374.0</b>	<b>327.0</b>	-	<b>327.0</b>
<b>Fund Source Total:</b>	<b>11,536.3</b>	<b>6,492.0</b>	-	<b>6,492.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.1	982.8	AA1000-A
Arizona State Retirement System	-	-	ED1114-A
Arizona State Retirement System	5.5	339.4	ED1114-N
Arizona State Retirement System	18.7	1,320.4	ED2000-N
Arizona State Retirement System	-	8.0	ED2635-N
Arizona State Retirement System	11.9	482.0	ED4209-N

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

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

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

FTE		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE		14.7	15.7	-	15.7
<b>Expenditure Category Total:</b>		-	-	-	-

**Fund Source**

Appropriated Funds			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AA1000	General Fund (Appropriated)		1.7	1.7	-	1.7
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)		-	-	-	-
<b>Appropriated Funds Total:</b>			1.7	1.7	-	1.7
Non-Appropriated Funds			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)		5.0	5.5	-	5.5
ED2000	Federal Grants Fund (Non-Appropriated)		4.1	4.1	-	4.1
ED4209	DOE Internal Services Fund (Non-Appropriated)		3.9	4.4	-	4.4
<b>Non-Appropriated Funds Total:</b>			13.0	14.0	-	14.0
<b>Fund Source Total:</b>			14.7	15.7	-	15.7

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

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

**Personal Services**

Personal Services	942.4	1,131.1	-	1,131.1
<b>Expenditure Category Total:</b>	<b>942.4</b>	<b>1,131.1</b>	<b>-</b>	<b>1,131.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	78.3	135.6	-	135.6
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>78.3</b>	<b>135.6</b>	<b>-</b>	<b>135.6</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	324.9	339.4	-	339.4
ED2000 Federal Grants Fund (Non-Appropriated)	244.3	299.4	-	299.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	294.9	356.7	-	356.7
<b>Non-Appropriated Funds Total:</b>	<b>864.1</b>	<b>995.5</b>	<b>-</b>	<b>995.5</b>
<b>Fund Source Total:</b>	<b>942.4</b>	<b>1,131.1</b>	<b>-</b>	<b>1,131.1</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

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

**Employee Related Expenditures**

Employee Related Expenses	-	388.6	-	388.6
FICA Taxes	70.1	-	-	-
Medical Insurance	155.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	3.9	-	-	-
Arizona State Retirement System	110.1	-	-	-
Personnel Board Pro-Rata Charges	8.1	-	-	-
Information Technology Pro Rata Charge	5.8	-	-	-
Accumulated Sick Leave Fund Charge	3.8	-	-	-
<b>Expenditure Category Total:</b>	<b>360.4</b>	<b>388.6</b>	<b>-</b>	<b>388.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	26.1	45.4	-	45.4
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>26.1</b>	<b>45.4</b>	<b>-</b>	<b>45.4</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	116.7	98.4	-	98.4
ED2000 Federal Grants Fund (Non-Appropriated)	89.9	93.6	-	93.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	127.7	151.2	-	151.2
<b>Non-Appropriated Funds Total:</b>	<b>334.3</b>	<b>343.2</b>	<b>-</b>	<b>343.2</b>
<b>Fund Source Total:</b>	<b>360.4</b>	<b>388.6</b>	<b>-</b>	<b>388.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

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

**Professional & Outside Services**

Professional and Outside Services	-	141.6	-	141.6
Education & Training	7.9	-	-	-
Other Professional & Outside Services	75.4	-	-	-
<b>Expenditure Category Total:</b>	<b>83.3</b>	<b>141.6</b>	-	<b>141.6</b>

**Fund Source**

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.0	-	-	-
ED2025 Donations Fund (Non-Appropriated)	24.0	24.0	-	24.0
ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)	(4.1)	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	63.4	117.6	-	117.6
<b>Non-Appropriated Funds Total:</b>	<b>83.3</b>	<b>141.6</b>	-	<b>141.6</b>
<b>Fund Source Total:</b>	<b>83.3</b>	<b>141.6</b>	-	<b>141.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

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

**Travel In-State**

Travel In-State	-	9.6	-	9.6
Mileage - Private Vehicle	2.1	-	-	-
Car Rental In-State	0.9	-	-	-
Lodging	4.1	-	-	-
Meals with Overnight Stay	3.3	-	-	-
Other Miscellaneous In- State Travel	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>10.8</b>	<b>9.6</b>	-	<b>9.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2.9	1.0	-	1.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>2.9</b>	<b>1.0</b>	-	<b>1.0</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	7.1	7.1	-	7.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.7	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	<b>7.9</b>	<b>8.6</b>	-	<b>8.6</b>
<b>Fund Source Total:</b>	<b>10.8</b>	<b>9.6</b>	-	<b>9.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

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

**Travel Out-Of-State**

Travel Out of State	-	9.1	-	9.1
Airfare and Other Common Carrier Charges	6.6	-	-	-
Lodging Out-of-State	13.7	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>22.0</b>	<b>9.1</b>	<b>-</b>	<b>9.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3.6	1.0	-	1.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.6</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	17.1	6.6	-	6.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.4	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	<b>18.4</b>	<b>8.1</b>	<b>-</b>	<b>8.1</b>
<b>Fund Source Total:</b>	<b>22.0</b>	<b>9.1</b>	<b>-</b>	<b>9.1</b>

**Aid To Organizations & Individuals**

Aid to Public Primary and Secondary Schools and School Districts.	355.0	-	-	-
Aid to Charter Schools	71.1	-	-	-
<b>Expenditure Category Total:</b>	<b>426.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)	426.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>426.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>426.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

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

Other Operating Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Other Operating Expenses	-	538.2	-	538.2
Risk Management Charges to State Agencies	3.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	26.9	-	-	-
External Programming and System Development Costs	21.3	-	-	-
External Telecommunications Charges	16.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	45.3	-	-	-
Miscellaneous Rent	300.3	-	-	-
Software Support, Maintenance Short-term Licensing	3.5	-	-	-
Office Supplies	2.8	-	-	-
Conference Registration / Attendance Fees	12.3	-	-	-
Other Education & Training Costs	4.6	-	-	-
Advertising	14.7	-	-	-
Internal Printing	29.2	-	-	-
Postage & Delivery	1.2	-	-	-
Awards	0.1	-	-	-
Entertainment & Promotional Items	0.2	-	-	-
Dues	3.9	-	-	-
Books, Subscriptions & Publications	5.7	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>491.7</b>	<b>538.2</b>	<b>-</b>	<b>538.2</b>

### Fund Source

Appropriated Funds		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AA1000	General Fund (Appropriated)	34.9	66.0	-	66.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	<b>34.9</b>	<b>66.0</b>	<b>-</b>	<b>66.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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)	42.1	46.2	-	46.2
ED2000	Federal Grants Fund (Non-Appropriated)	32.8	30.4	-	30.4
ED2025	Donations Fund (Non-Appropriated)	8.6	9.0	-	9.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	373.2	386.6	-	386.6
<b>Non-Appropriated Funds Total:</b>		<b>456.8</b>	<b>472.2</b>	-	<b>472.2</b>
<b>Fund Source Total:</b>		<b>491.7</b>	<b>538.2</b>	-	<b>538.2</b>

**Non-Capital Equipment**

	Non-Capital Resources	-	8.9	-	8.9
<b>Expenditure Category Total:</b>		-	<b>8.9</b>	-	<b>8.9</b>

**Fund Source**

**Appropriated Funds**

ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		-	-	-	-

**Non-Appropriated Funds**

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	7.0	-	7.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	1.9	-	1.9
<b>Non-Appropriated Funds Total:</b>		-	<b>8.9</b>	-	<b>8.9</b>
<b>Fund Source Total:</b>		-	<b>8.9</b>	-	<b>8.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

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

**Transfers-Out**

Transfers	-	120.9	-	120.9
Transfers Out – Not Subject to Cost Allocation	15.2	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	78.2	-	-	-
<b>Expenditure Category Total:</b>	<b>93.4</b>	<b>120.9</b>	<b>-</b>	<b>120.9</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	14.8	22.4	-	22.4
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>14.8</b>	<b>22.4</b>	<b>-</b>	<b>22.4</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.9	7.9	-	7.9
ED2000 Federal Grants Fund (Non-Appropriated)	33.2	39.4	-	39.4
ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)	-	4.1	-	4.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	40.6	47.1	-	47.1
<b>Non-Appropriated Funds Total:</b>	<b>78.7</b>	<b>98.5</b>	<b>-</b>	<b>98.5</b>
<b>Fund Source Total:</b>	<b>93.4</b>	<b>120.9</b>	<b>-</b>	<b>120.9</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.7	1.7	AA1000-A
Arizona State Retirement System	-	-	ED1114-A
Arizona State Retirement System	5.5	5.5	ED1114-N
Arizona State Retirement System	4.1	4.1	ED2000-N
Arizona State Retirement System	4.4	4.4	ED4209-N

**Sub Program:** EDA-7-2 Early Childhood

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Sub Program:** EDA-7-2 Early Childhood

**FTE**

FTE	12.0	12.0	-	12.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	4.5	4.5	-	4.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	7.5	7.5	-	7.5
<b>Non-Appropriated Funds Total:</b>	<b>12.0</b>	<b>12.0</b>	-	<b>12.0</b>
<b>Fund Source Total:</b>	<b>12.0</b>	<b>12.0</b>	-	<b>12.0</b>

**Personal Services**

Personal Services	719.2	452.8	-	452.8
<b>Expenditure Category Total:</b>	<b>719.2</b>	<b>452.8</b>	-	<b>452.8</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	277.7	327.5	-	327.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	441.5	125.3	-	125.3
<b>Non-Appropriated Funds Total:</b>	<b>719.2</b>	<b>452.8</b>	-	<b>452.8</b>
<b>Fund Source Total:</b>	<b>719.2</b>	<b>452.8</b>	-	<b>452.8</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-2 Early Childhood

### Employee Related Expenditures

Employee Related Expenses	-	151.9	-	151.9
FICA Taxes	53.7	-	-	-
Medical Insurance	89.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.1	-	-	-
Dental Insurance	0.8	-	-	-
Workers' Compensation	2.9	-	-	-
Arizona State Retirement System	85.1	-	-	-
Personnel Board Pro-Rata Charges	6.2	-	-	-
Information Technology Pro Rata Charge	4.4	-	-	-
Accumulated Sick Leave Fund Charge	2.9	-	-	-
<b>Expenditure Category Total:</b>	<b>246.9</b>	<b>151.9</b>	-	<b>151.9</b>

### Fund Source

#### Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	93.7	108.4	-	108.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	153.2	43.5	-	43.5
<b>Non-Appropriated Funds Total:</b>	<b>246.9</b>	<b>151.9</b>	-	<b>151.9</b>
<b>Fund Source Total:</b>	<b>246.9</b>	<b>151.9</b>	-	<b>151.9</b>

### Professional & Outside Services

Professional and Outside Services	-	1,433.6	-	1,433.6
Other Professional & Outside Services	5,805.4	-	-	-
<b>Expenditure Category Total:</b>	<b>5,805.4</b>	<b>1,433.6</b>	-	<b>1,433.6</b>

### Fund Source

#### Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	721.8	733.6	-	733.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	5,083.6	700.0	-	700.0
<b>Non-Appropriated Funds Total:</b>	<b>5,805.4</b>	<b>1,433.6</b>	-	<b>1,433.6</b>
<b>Fund Source Total:</b>	<b>5,805.4</b>	<b>1,433.6</b>	-	<b>1,433.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-2 Early Childhood

**Travel In-State**

Travel In-State	-	8.5	-	8.5
Mileage - Private Vehicle	3.2	-	-	-
Car Rental In-State	4.8	-	-	-
Lodging	6.7	-	-	-
Meals with Overnight Stay	3.0	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	2.6	-	-	-
<b>Expenditure Category Total:</b>	<b>20.4</b>	<b>8.5</b>	-	<b>8.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	2.2	8.5	-	8.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	18.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>20.4</b>	<b>8.5</b>	-	<b>8.5</b>
<b>Fund Source Total:</b>	<b>20.4</b>	<b>8.5</b>	-	<b>8.5</b>

**Travel Out-Of-State**

Travel Out of State	-	18.3	-	18.3
Airfare and Other Common Carrier Charges	10.5	-	-	-
Lodging Out-of-State	19.6	-	-	-
Meals with Overnight Stay	3.9	-	-	-
Other Miscellaneous Out-of- State Travel	1.7	-	-	-
<b>Expenditure Category Total:</b>	<b>35.7</b>	<b>18.3</b>	-	<b>18.3</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	14.7	18.3	-	18.3
ED4209 DOE Internal Services Fund (Non-Appropriated)	20.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>35.7</b>	<b>18.3</b>	-	<b>18.3</b>
<b>Fund Source Total:</b>	<b>35.7</b>	<b>18.3</b>	-	<b>18.3</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Sub Program:** EDA-7-2 Early Childhood

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	20,747.7	-	20,747.7
Aid to Public Primary and Secondary Schools and School Districts.	4,314.0	-	-	-
Aid to Charter Schools	3,490.2	-	-	-
<b>Expenditure Category Total:</b>	<b>7,804.2</b>	<b>20,747.7</b>	<b>-</b>	<b>20,747.7</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	7,804.2	20,747.7	-	20,747.7
<b>Non-Appropriated Funds Total:</b>	<b>7,804.2</b>	<b>20,747.7</b>	<b>-</b>	<b>20,747.7</b>
<b>Fund Source Total:</b>	<b>7,804.2</b>	<b>20,747.7</b>	<b>-</b>	<b>20,747.7</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-2 Early Childhood

**Other Operating Expenditures**

Other Operating Expenses	-	719.1	-	719.1
Risk Management Charges to State Agencies	2.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	20.7	-	-	-
External Programming and System Development Costs	6.3	-	-	-
External Telecommunications Charges	7.5	-	-	-
Building Rent Charges to State Agencies	5.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	23.6	-	-	-
Miscellaneous Rent	150.0	-	-	-
Office Supplies	2.2	-	-	-
Employee Tuition Reimbursement	3.0	-	-	-
Conference Registration / Attendance Fees	22.1	-	-	-
Internal Printing	0.2	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.1	-	-	-
Books, Subscriptions & Publications	569.4	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>813.1</b>	<b>719.1</b>	-	<b>719.1</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	177.9	627.1	-	627.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	635.1	92.0	-	92.0
<b>Non-Appropriated Funds Total:</b>	<b>813.1</b>	<b>719.1</b>	-	<b>719.1</b>
<b>Fund Source Total:</b>	<b>813.1</b>	<b>719.1</b>	-	<b>719.1</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Sub Program:** EDA-7-2 Early Childhood

**Non-Capital Equipment**

Non-Capital Resources	-	2.2	-	2.2
Furniture - Non-Capital Purchase	2.6	-	-	-
<b>Expenditure Category Total:</b>	<b>2.6</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	0.5	1.0	-	1.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	2.1	1.2	-	1.2
<b>Non-Appropriated Funds Total:</b>	<b>2.6</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>
<b>Fund Source Total:</b>	<b>2.6</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>

**Transfers-Out**

Transfers	-	108.4	-	108.4
Transfers Out – Not Subject to Cost Allocation	11.7	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	199.8	-	-	-
Federal Transfers Out	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>212.9</b>	<b>108.4</b>	<b>-</b>	<b>108.4</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	96.5	86.7	-	86.7
ED4209 DOE Internal Services Fund (Non-Appropriated)	116.4	21.7	-	21.7
<b>Non-Appropriated Funds Total:</b>	<b>212.9</b>	<b>108.4</b>	<b>-</b>	<b>108.4</b>
<b>Fund Source Total:</b>	<b>212.9</b>	<b>108.4</b>	<b>-</b>	<b>108.4</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.5	4.5	ED2000-N
Arizona State Retirement System	7.5	7.5	ED4209-N

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				
<b>Sub Program:</b> EDA-7-3 Title III - English Language Acquisition				

FTE	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	9.6	10.1	-	10.1
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	9.6	10.1	-	10.1
<b>Non-Appropriated Funds Total:</b>	9.6	10.1	-	10.1
<b>Fund Source Total:</b>	9.6	10.1	-	10.1

Personal Services	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Personal Services	372.6	693.5	-	693.5
<b>Expenditure Category Total:</b>	372.6	693.5	-	693.5

Fund Source	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	372.6	693.5	-	693.5
<b>Non-Appropriated Funds Total:</b>	372.6	693.5	-	693.5
<b>Fund Source Total:</b>	372.6	693.5	-	693.5

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Employee Related Expenditures**

Employee Related Expenses	-	188.9	-	188.9
FICA Taxes	27.7	-	-	-
Medical Insurance	41.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	1.5	-	-	-
Arizona State Retirement System	32.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.6	-	-	-
Personnel Board Pro-Rata Charges	3.2	-	-	-
Information Technology Pro Rata Charge	2.3	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
<b>Expenditure Category Total:</b>	<b>112.6</b>	<b>188.9</b>	<b>-</b>	<b>188.9</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	112.6	188.9	-	188.9
<b>Non-Appropriated Funds Total:</b>	<b>112.6</b>	<b>188.9</b>	<b>-</b>	<b>188.9</b>
<b>Fund Source Total:</b>	<b>112.6</b>	<b>188.9</b>	<b>-</b>	<b>188.9</b>

**Professional & Outside Services**

Professional and Outside Services	-	18.5	-	18.5
Education & Training	9.5	-	-	-
Other Professional & Outside Services	9.0	-	-	-
<b>Expenditure Category Total:</b>	<b>18.5</b>	<b>18.5</b>	<b>-</b>	<b>18.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED4209 DOE Internal Services Fund (Non-Appropriated)	18.5	18.5	-	18.5
<b>Non-Appropriated Funds Total:</b>	<b>18.5</b>	<b>18.5</b>	<b>-</b>	<b>18.5</b>
<b>Fund Source Total:</b>	<b>18.5</b>	<b>18.5</b>	<b>-</b>	<b>18.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Travel In-State**

Travel In-State	-	17.7	-	17.7
Mileage - Private Vehicle	0.4	-	-	-
Car Rental In-State	1.0	-	-	-
Lodging	10.4	-	-	-
Meals with Overnight Stay	3.6	-	-	-
Other Miscellaneous In- State Travel	0.7	-	-	-
<b>Expenditure Category Total:</b>	<b>16.1</b>	<b>17.7</b>	<b>-</b>	<b>17.7</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	16.1	17.7	-	17.7
<b>Non-Appropriated Funds Total:</b>	<b>16.1</b>	<b>17.7</b>	<b>-</b>	<b>17.7</b>
<b>Fund Source Total:</b>	<b>16.1</b>	<b>17.7</b>	<b>-</b>	<b>17.7</b>

**Travel Out-Of-State**

Travel Out of State	-	2.4	-	2.4
Airfare and Other Common Carrier Charges	1.2	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2.1</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	2.1	2.4	-	2.4
<b>Non-Appropriated Funds Total:</b>	<b>2.1</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>
<b>Fund Source Total:</b>	<b>2.1</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	14,344.5	-	14,344.5
Aid to Public Primary and Secondary Schools and School Districts.	11,823.4	-	-	-
Aid to Charter Schools	2,100.6	-	-	-
<b>Expenditure Category Total:</b>	<b>13,924.0</b>	<b>14,344.5</b>	-	<b>14,344.5</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	13,924.0	14,344.5	-	14,344.5
<b>Non-Appropriated Funds Total:</b>	<b>13,924.0</b>	<b>14,344.5</b>	-	<b>14,344.5</b>
<b>Fund Source Total:</b>	<b>13,924.0</b>	<b>14,344.5</b>	-	<b>14,344.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Other Operating Expenditures**

Other Operating Expenses	-	274.8	-	274.8
Risk Management Charges to State Agencies	2.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	18.5	-	-	-
External Programming and System Development Costs	40.4	-	-	-
External Telecommunications Charges	4.9	-	-	-
Building Rent Charges to State Agencies	1.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	48.9	-	-	-
Miscellaneous Rent	149.6	-	-	-
Office Supplies	1.3	-	-	-
Computer Supplies	0.8	-	-	-
Conference Registration / Attendance Fees	2.2	-	-	-
Advertising	4.9	-	-	-
Internal Printing	8.0	-	-	-
Awards	0.1	-	-	-
Books, Subscriptions & Publications	6.3	-	-	-
<b>Expenditure Category Total:</b>	<b>289.9</b>	<b>274.8</b>	-	<b>274.8</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	124.9	109.8	-	109.8
ED4209	DOE Internal Services Fund (Non-Appropriated)	165.0	165.0	-	165.0
	<b>Non-Appropriated Funds Total:</b>	<b>289.9</b>	<b>274.8</b>	-	<b>274.8</b>
	<b>Fund Source Total:</b>	<b>289.9</b>	<b>274.8</b>	-	<b>274.8</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-7-0 High Academic Standards for Students</b>				

**Non-Capital Equipment**

Computer Equipment – Non- Capitalized Purchases	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	0.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.4</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.4</b>	-	-	-

**Transfers-Out**

Transfers	-	119.0	-	119.0
Transfers Out – Not Subject to Cost Allocation	33.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	49.1	-	-	-
<b>Expenditure Category Total:</b>	<b>82.5</b>	<b>119.0</b>	-	<b>119.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	82.5	119.0	-	119.0
<b>Non-Appropriated Funds Total:</b>	<b>82.5</b>	<b>119.0</b>	-	<b>119.0</b>
<b>Fund Source Total:</b>	<b>82.5</b>	<b>119.0</b>	-	<b>119.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.1	10.1	ED2000-N

**Sub Program: EDA-7-4 SLI English Learner Administration**

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-4 SLI English Learner Administration

<b>FTE</b>				
FTE	7.8	8.4	-	8.4
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	7.8	8.4	-	8.4
<b>Appropriated Funds Total:</b>	7.8	8.4	-	8.4
<b>Fund Source Total:</b>	7.8	8.4	-	8.4

<b>Personal Services</b>				
Personal Services	929.1	617.4	-	617.4
<b>Expenditure Category Total:</b>	929.1	617.4	-	617.4

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	929.1	617.4	-	617.4
<b>Appropriated Funds Total:</b>	929.1	617.4	-	617.4
<b>Fund Source Total:</b>	929.1	617.4	-	617.4

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Sub Program:** EDA-7-4 SLI English Learner Administration

**Employee Related Expenditures**

Employee Related Expenses	-	216.7	-	216.7
FICA Taxes	68.8	-	-	-
Medical Insurance	131.0	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	3.8	-	-	-
Arizona State Retirement System	98.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.4	-	-	-
Personnel Board Pro-Rata Charges	8.0	-	-	-
Information Technology Pro Rata Charge	5.7	-	-	-
Accumulated Sick Leave Fund Charge	3.7	-	-	-
<b>Expenditure Category Total:</b>	<b>328.0</b>	<b>216.7</b>	<b>-</b>	<b>216.7</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	328.0	216.7	-	216.7
<b>Appropriated Funds Total:</b>	<b>328.0</b>	<b>216.7</b>	<b>-</b>	<b>216.7</b>
<b>Fund Source Total:</b>	<b>328.0</b>	<b>216.7</b>	<b>-</b>	<b>216.7</b>

**Professional & Outside Services**

Professional and Outside Services	-	10,103.6	5,000.0	15,103.6
Other Professional & Outside Services	5,084.8	-	-	-
<b>Expenditure Category Total:</b>	<b>5,084.8</b>	<b>10,103.6</b>	<b>5,000.0</b>	<b>15,103.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	5,084.8	10,103.6	5,000.0	15,103.6
<b>Appropriated Funds Total:</b>	<b>5,084.8</b>	<b>10,103.6</b>	<b>5,000.0</b>	<b>15,103.6</b>
<b>Fund Source Total:</b>	<b>5,084.8</b>	<b>10,103.6</b>	<b>5,000.0</b>	<b>15,103.6</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-4 SLI English Learner Administration

**Travel In-State**

Travel In-State	-	10.0	-	10.0
Mileage - Private Vehicle	0.1	-	-	-
Car Rental In-State	1.6	-	-	-
Lodging	2.7	-	-	-
Meals with Overnight Stay	0.9	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>5.6</b>	<b>10.0</b>	-	<b>10.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	5.6	10.0	-	10.0
<b>Appropriated Funds Total:</b>	<b>5.6</b>	<b>10.0</b>	-	<b>10.0</b>
<b>Fund Source Total:</b>	<b>5.6</b>	<b>10.0</b>	-	<b>10.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-4 SLI English Learner Administration

**Other Operating Expenditures**

Other Operating Expenses	-	528.4	-	528.4
Risk Management Charges to State Agencies	2.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	15.2	-	-	-
External Programming and System Development Costs	4.6	-	-	-
External Telecommunications Charges	4.5	-	-	-
Building Rent Charges to State Agencies	3.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	30.3	-	-	-
Office Supplies	0.4	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
Internal Printing	5.1	-	-	-
Postage & Delivery	0.2	-	-	-
Awards	0.1	-	-	-
Books, Subscriptions & Publications	0.3	-	-	-
Other Miscellaneous Operating	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>67.0</b>	<b>528.4</b>	<b>-</b>	<b>528.4</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	67.0	528.4	-	528.4
	<b>Appropriated Funds Total:</b>	<b>67.0</b>	<b>528.4</b>	<b>-</b>	<b>528.4</b>
	<b>Fund Source Total:</b>	<b>67.0</b>	<b>528.4</b>	<b>-</b>	<b>528.4</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Sub Program:** EDA-7-4 SLI English Learner Administration

**Non-Capital Equipment**

Furniture - Non-Capital Purchase	42.7	-	-	-
<b>Expenditure Category Total:</b>	<b>42.7</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	42.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>42.7</b>	-	-	-
<b>Fund Source Total:</b>	<b>42.7</b>	-	-	-

**Transfers-Out**

Transfers	-	132.7	-	132.7
Transfers Out – Not Subject to Cost Allocation	8.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	131.2	-	-	-
<b>Expenditure Category Total:</b>	<b>139.8</b>	<b>132.7</b>	-	<b>132.7</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	139.8	132.7	-	132.7
<b>Appropriated Funds Total:</b>	<b>139.8</b>	<b>132.7</b>	-	<b>132.7</b>
<b>Fund Source Total:</b>	<b>139.8</b>	<b>132.7</b>	-	<b>132.7</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.4	8.4	AA1000-A



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	4,963.7	-	4,963.7
Aid to Public Primary and Secondary Schools and School Districts.	3,205.5	-	-	-
Aid to Charter Schools	1,793.6	-	-	-
<b>Expenditure Category Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	<b>-</b>	<b>4,963.7</b>

**Fund Source**

**Non-Appropriated Funds**

ED2535 Arizona English Language Learner Fund (Non-Appropriated)	4,999.2	4,963.7	-	4,963.7
<b>Non-Appropriated Funds Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	<b>-</b>	<b>4,963.7</b>
<b>Fund Source Total:</b>	<b>4,999.2</b>	<b>4,963.7</b>	<b>-</b>	<b>4,963.7</b>

**Transfers-Out**

Transfers	-	4,960.4	-	4,960.4
Transfers Out – Not Subject to Cost Allocation	4,960.4	-	-	-
<b>Expenditure Category Total:</b>	<b>4,960.4</b>	<b>4,960.4</b>	<b>-</b>	<b>4,960.4</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	4,960.4	4,960.4	-	4,960.4
<b>Appropriated Funds Total:</b>	<b>4,960.4</b>	<b>4,960.4</b>	<b>-</b>	<b>4,960.4</b>
<b>Fund Source Total:</b>	<b>4,960.4</b>	<b>4,960.4</b>	<b>-</b>	<b>4,960.4</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** EDA-7-6 SLI Early Literacy

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-6 SLI Early Literacy

<b>FTE</b>				
FTE	3.0	3.0	2.0	5.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3.0	3.0	2.0	5.0
<b>Appropriated Funds Total:</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>5.0</b>
<b>Fund Source Total:</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>5.0</b>

<b>Personal Services</b>				
Personal Services	212.2	229.8	158.0	387.8
<b>Expenditure Category Total:</b>	<b>212.2</b>	<b>229.8</b>	<b>158.0</b>	<b>387.8</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	212.2	229.8	158.0	387.8
<b>Appropriated Funds Total:</b>	<b>212.2</b>	<b>229.8</b>	<b>158.0</b>	<b>387.8</b>
<b>Fund Source Total:</b>	<b>212.2</b>	<b>229.8</b>	<b>158.0</b>	<b>387.8</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-6 SLI Early Literacy

### Employee Related Expenditures

Employee Related Expenses	-	73.5	61.5	135.0
FICA Taxes	15.8	-	-	-
Medical Insurance	20.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.9	-	-	-
Arizona State Retirement System	25.8	-	-	-
Personnel Board Pro-Rata Charges	1.8	-	-	-
Information Technology Pro Rata Charge	1.3	-	-	-
Accumulated Sick Leave Fund Charge	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>67.3</b>	<b>73.5</b>	<b>61.5</b>	<b>135.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	67.3	73.5	61.5	135.0
<b>Appropriated Funds Total:</b>	<b>67.3</b>	<b>73.5</b>	<b>61.5</b>	<b>135.0</b>
<b>Fund Source Total:</b>	<b>67.3</b>	<b>73.5</b>	<b>61.5</b>	<b>135.0</b>

### Professional & Outside Services

Professional and Outside Services	-	1,669.2	-	1,669.2
Education & Training	293.5	-	-	-
Other Professional & Outside Services	4,852.5	-	-	-
<b>Expenditure Category Total:</b>	<b>5,146.0</b>	<b>1,669.2</b>	<b>-</b>	<b>1,669.2</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	5,146.0	1,669.2	-	1,669.2
<b>Appropriated Funds Total:</b>	<b>5,146.0</b>	<b>1,669.2</b>	<b>-</b>	<b>1,669.2</b>
<b>Fund Source Total:</b>	<b>5,146.0</b>	<b>1,669.2</b>	<b>-</b>	<b>1,669.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-6 SLI Early Literacy

**Travel In-State**

Travel In-State	-	0.5	8.0	8.5
Car Rental In-State	0.1	-	-	-
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	<b>0.5</b>	<b>8.0</b>	<b>8.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.4	0.5	8.0	8.5
<b>Appropriated Funds Total:</b>	<b>0.4</b>	<b>0.5</b>	<b>8.0</b>	<b>8.5</b>
<b>Fund Source Total:</b>	<b>0.4</b>	<b>0.5</b>	<b>8.0</b>	<b>8.5</b>

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	0.8	-	-	-
Car Rental Out-of-State	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Sub Program:** EDA-7-6 SLI Early Literacy

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	15,224.8	2,000.0	17,224.8
Aid to Public Primary and Secondary Schools and School Districts.	11,539.7	-	-	-
Aid to Charter Schools	1,399.9	-	-	-
<b>Expenditure Category Total:</b>	<b>12,939.6</b>	<b>15,224.8</b>	<b>2,000.0</b>	<b>17,224.8</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	12,939.6	15,224.8	2,000.0	17,224.8
<b>Appropriated Funds Total:</b>	<b>12,939.6</b>	<b>15,224.8</b>	<b>2,000.0</b>	<b>17,224.8</b>
<b>Fund Source Total:</b>	<b>12,939.6</b>	<b>15,224.8</b>	<b>2,000.0</b>	<b>17,224.8</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

**Sub Program:** EDA-7-6 SLI Early Literacy

**Other Operating Expenditures**

Other Operating Expenses	-	138.9	-	138.9
Risk Management Charges to State Agencies	1.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	9.0	-	-	-
External Programming and System Development Costs	2.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	8.9	-	-	-
Office Supplies	0.9	-	-	-
Conference Registration / Attendance Fees	4.1	-	-	-
Advertising	1.8	-	-	-
Internal Printing	0.2	-	-	-
Postage & Delivery	0.1	-	-	-
Awards	0.0	-	-	-
Books, Subscriptions & Publications	75.6	-	-	-
<b>Expenditure Category Total:</b>	<b>104.5</b>	<b>138.9</b>	<b>-</b>	<b>138.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	104.5	138.9	-	138.9
	<b>Appropriated Funds Total:</b>	<b>104.5</b>	<b>138.9</b>	<b>-</b>	<b>138.9</b>
	<b>Fund Source Total:</b>	<b>104.5</b>	<b>138.9</b>	<b>-</b>	<b>138.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**Sub Program:** EDA-7-6 SLI Early Literacy

**Non-Capital Equipment**

Furniture - Non-Capital Purchase	0.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	1.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1.5</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.5</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.5</b>	-	-	-

**Transfers-Out**

Transfers	-	49.5	-	49.5
Transfers Out – Not Subject to Cost Allocation	5.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	42.2	-	-	-
<b>Expenditure Category Total:</b>	<b>47.3</b>	<b>49.5</b>	-	<b>49.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	47.3	49.5	-	49.5
<b>Appropriated Funds Total:</b>	<b>47.3</b>	<b>49.5</b>	-	<b>49.5</b>
<b>Fund Source Total:</b>	<b>47.3</b>	<b>49.5</b>	-	<b>49.5</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	3.0	AA1000-A

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

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**FTE**

FTE	2.1	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2.1	-	-	-
<b>Appropriated Funds Total:</b>	2.1	-	-	-
<b>Fund Source Total:</b>	2.1	-	-	-

**Personal Services**

Personal Services	44.1	-	-	-
<b>Expenditure Category Total:</b>	44.1	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	44.1	-	-	-
<b>Appropriated Funds Total:</b>	44.1	-	-	-
<b>Fund Source Total:</b>	44.1	-	-	-



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

### Employee Related Expenditures

Employee Related Expenses	-	-	-	-
FICA Taxes	-	-	-	-
Medical Insurance	-	-	-	-
Basic Life	-	-	-	-
Long-Term Disability (ASRS)	-	-	-	-
Dental Insurance	-	-	-	-
Workers' Compensation	-	-	-	-
Arizona State Retirement System	-	-	-	-
Personnel Board Pro-Rata Charges	-	-	-	-
Information Technology Pro Rata Charge	-	-	-	-
Accumulated Sick Leave Fund Charge	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

### Professional & Outside Services

Professional and Outside Services	-	-	1,000.0	1,000.0
Vendor Travel - Not Tax Reportable	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	1,000.0	1,000.0

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	1,000.0	1,000.0
<b>Appropriated Funds Total:</b>	-	-	1,000.0	1,000.0
<b>Fund Source Total:</b>	-	-	1,000.0	1,000.0

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Travel In-State**

Travel In-State	-	-	-	-
Mileage - Private Vehicle	-	-	-	-
Car Rental In-State	-	-	-	-
Lodging	-	-	-	-
Meals with Overnight Stay	-	-	-	-
Meals without Overnight Stay	-	-	-	-
Other Miscellaneous In- State Travel	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Travel Out-Of-State**

Travel Out of State	-	-	-	-
Airfare and Other Common Carrier Charges	-	-	-	-
Car Rental Out-of-State	-	-	-	-
Meals with Overnight Stay	-	-	-	-
Other Miscellaneous Out-of- State Travel	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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 Public Primary and Secondary Schools and School Districts.	-	-	-	-
Aid to Charter Schools	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Other Operating Expenditures**

Risk Management Charges to State Agencies	-	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	-	-	-	-
External Programming and System Development Costs	-	-	-	-
External Telecommunications Charges	-	-	-	-
Building Rent Charges to State Agencies	-	-	-	-
Miscellaneous Rent	-	-	-	-
Office Supplies	-	-	-	-
Conference Registration / Attendance Fees	-	-	-	-
Internal Printing	-	-	-	-
Awards	-	-	-	-
Dues	-	-	-	-
Books, Subscriptions & Publications	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Non-Capital Equipment**

Computer Equipment – Non- Capitalized Purchases	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	-	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	-	-	-	-
Federal Transfers Out	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-7-0 High Academic Standards for Students				

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

**Personal Services**

Personal Services	-	8.0	-	8.0
<b>Expenditure Category Total:</b>	-	8.0	-	8.0

**Fund Source**

**Non-Appropriated Funds**

ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	-	8.0	-	8.0
<b>Non-Appropriated Funds Total:</b>	-	8.0	-	8.0
<b>Fund Source Total:</b>	-	8.0	-	8.0

**Employee Related Expenditures**

Employee Related Expenses	-	2.8	-	2.8
<b>Expenditure Category Total:</b>	-	2.8	-	2.8

**Fund Source**

**Non-Appropriated Funds**

ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	-	2.8	-	2.8
<b>Non-Appropriated Funds Total:</b>	-	2.8	-	2.8
<b>Fund Source Total:</b>	-	2.8	-	2.8

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	180.0	-	180.0
Aid to Public Primary and Secondary Schools and School Districts.	176.2	-	-	-
Aid to Charter Schools	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>176.2</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	176.2	180.0	-	180.0
<b>Non-Appropriated Funds Total:</b>	<b>176.2</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>
<b>Fund Source Total:</b>	<b>176.2</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>

**Other Operating Expenditures**

Conference Registration / Attendance Fees	0.3	-	-	-
Dues	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	0.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Transfers-Out**

Transfers	-	1,001.1	-	1,001.1
Transfers Out – Not Subject to Cost Allocation	6,000.0	-	-	-
<b>Expenditure Category Total:</b>	<b>6,000.0</b>	<b>1,001.1</b>	<b>-</b>	<b>1,001.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
<b>Appropriated Funds Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>

**Non-Appropriated Funds**

ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	5,000.0	1.1	-	1.1
<b>Non-Appropriated Funds Total:</b>	<b>5,000.0</b>	<b>1.1</b>	<b>-</b>	<b>1.1</b>
<b>Fund Source Total:</b>	<b>6,000.0</b>	<b>1,001.1</b>	<b>-</b>	<b>1,001.1</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	ED2635-N

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-7-0 High Academic Standards for Students

**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	-	-	-
<b>Expenditure Category Total:</b>	<b>100.0</b>	<b>100.0</b>	-	<b>100.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	100.0	100.0	-	100.0
<b>Appropriated Funds Total:</b>	<b>100.0</b>	<b>100.0</b>	-	<b>100.0</b>
<b>Fund Source Total:</b>	<b>100.0</b>	<b>100.0</b>	-	<b>100.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**Professional & Outside Services**

Professional and Outside Services	-	28.5	-	28.5
Other Professional & Outside Services	247.9	-	-	-
<b>Expenditure Category Total:</b>	<b>247.9</b>	<b>28.5</b>	-	<b>28.5</b>

**Fund Source**

**Non-Appropriated Funds**

ED2612 American Civics Education Fund (Non-Appropriated)	247.9	28.5	-	28.5
<b>Non-Appropriated Funds Total:</b>	<b>247.9</b>	<b>28.5</b>	-	<b>28.5</b>
<b>Fund Source Total:</b>	<b>247.9</b>	<b>28.5</b>	-	<b>28.5</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

**Professional & Outside Services**

Other Professional & Outside Services	2,500.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2,500.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2,500.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>2,500.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>2,500.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** EDA-7-15 SLI Center for High School Success

**Aid To Organizations & Individuals**

Aid to Public Primary and Secondary Schools and School Districts.	365.9	-	-	-
Aid to Charter Schools	299.8	-	-	-
<b>Expenditure Category Total:</b>	<b>665.7</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	665.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>665.7</b>	-	-	-
<b>Fund Source Total:</b>	<b>665.7</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

<b>FTE</b>	43.9	42.9	3.0	45.9
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	8.7	6.6	3.0	9.6
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>8.7</b>	<b>6.6</b>	<b>3.0</b>	<b>9.6</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	7.0	3.9	-	3.9
ED2000 Federal Grants Fund (Non-Appropriated)	21.7	24.9	-	24.9
ED2500 IGA and ISA Fund (Non-Appropriated)	0.9	0.9	-	0.9
ED4209 DOE Internal Services Fund (Non-Appropriated)	5.8	6.6	-	6.6
<b>Non-Appropriated Funds Total:</b>	<b>35.3</b>	<b>36.3</b>	<b>-</b>	<b>36.3</b>
<b>Fund Source Total:</b>	<b>43.9</b>	<b>42.9</b>	<b>3.0</b>	<b>45.9</b>

**Personal Services**

Personal Services	3,031.1	3,279.6	335.1	3,614.7
<b>Expenditure Category Total:</b>	<b>3,031.1</b>	<b>3,279.6</b>	<b>335.1</b>	<b>3,614.7</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	390.6	440.6	335.1	775.7
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	56.9	-	56.9
<b>Appropriated Funds Total:</b>	<b>390.6</b>	<b>497.5</b>	<b>335.1</b>	<b>832.6</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	556.8	200.7	-	200.7
ED2000 Federal Grants Fund (Non-Appropriated)	1,661.7	2,052.1	-	2,052.1
ED2500 IGA and ISA Fund (Non-Appropriated)	68.6	60.4	-	60.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	353.4	468.9	-	468.9
<b>Non-Appropriated Funds Total:</b>	<b>2,640.5</b>	<b>2,782.1</b>	<b>-</b>	<b>2,782.1</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Fund Source Total:</b>	3,031.1	3,279.6	335.1	3,614.7

### Employee Related Expenditures

Employee Related Expenses	-	1,200.2	113.5	1,313.7
FICA Taxes	216.3	-	-	-
Medical Insurance	487.4	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	4.5	-	-	-
Dental Insurance	3.7	-	-	-
Workers' Compensation	12.4	-	-	-
Arizona State Retirement System	338.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.9	-	-	-
Personnel Board Pro-Rata Charges	26.1	-	-	-
Information Technology Pro Rata Charge	18.5	-	-	-
Accumulated Sick Leave Fund Charge	12.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1,120.2</b>	<b>1,200.2</b>	<b>113.5</b>	<b>1,313.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	154.5	176.4	113.5	289.9
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	20.5	-	20.5
<b>Appropriated Funds Total:</b>		<b>154.5</b>	<b>196.9</b>	<b>113.5</b>	<b>310.4</b>

#### Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	166.9	60.2	-	60.2
ED2000	Federal Grants Fund (Non-Appropriated)	649.9	769.1	-	769.1
ED2500	IGA and ISA Fund (Non-Appropriated)	34.9	22.3	-	22.3
ED4209	DOE Internal Services Fund (Non-Appropriated)	114.0	151.7	-	151.7
<b>Non-Appropriated Funds Total:</b>		<b>965.7</b>	<b>1,003.3</b>	<b>-</b>	<b>1,003.3</b>
<b>Fund Source Total:</b>		<b>1,120.2</b>	<b>1,200.2</b>	<b>113.5</b>	<b>1,313.7</b>

### Professional & Outside Services

Professional and Outside Services	-	27,407.7	-	27,407.7
Temporary Agency Services	45.3	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
Vendor Travel – Tax Reportable	0.0	-	-	-
Vendor Travel - Not Tax Reportable	34.8	-	-	-
Other Professional & Outside Services	25,569.1	-	-	-
<b>Expenditure Category Total:</b>	<b>25,649.1</b>	<b>27,407.7</b>	-	<b>27,407.7</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	10,924.3	13,661.8	-	13,661.8
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	5,441.2	6,922.6	-	6,922.6
<b>Appropriated Funds Total:</b>	<b>16,365.5</b>	<b>20,584.4</b>	-	<b>20,584.4</b>
<b>Non-Appropriated Funds</b>				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	3,496.8	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	5,567.3	6,558.8	-	6,558.8
ED2500 IGA and ISA Fund (Non-Appropriated)	162.5	198.5	-	198.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	57.0	66.0	-	66.0
<b>Non-Appropriated Funds Total:</b>	<b>9,283.6</b>	<b>6,823.3</b>	-	<b>6,823.3</b>
<b>Fund Source Total:</b>	<b>25,649.1</b>	<b>27,407.7</b>	-	<b>27,407.7</b>

### Travel In-State

Travel In-State	-	16.5	5.0	21.5
Mileage - Private Vehicle	5.7	-	-	-
Car Rental In-State	0.1	-	-	-
Lodging	7.0	-	-	-
Meals with Overnight Stay	1.6	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>14.6</b>	<b>16.5</b>	<b>5.0</b>	<b>21.5</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1.9	-	5.0	5.0
<b>Appropriated Funds Total:</b>	<b>1.9</b>	-	<b>5.0</b>	<b>5.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>					
<b>Non-Appropriated Funds</b>					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.1	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	12.6	14.5	-	14.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>12.7</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>
<b>Fund Source Total:</b>		<b>14.6</b>	<b>16.5</b>	<b>5.0</b>	<b>21.5</b>

### Travel Out-Of-State

	Travel Out of State	-	39.9	-	39.9
	Airfare and Other Common Carrier Charges	9.8	-	-	-
	Lodging Out-of-State	17.4	-	-	-
	Meals with Overnight Stay	4.0	-	-	-
	Other Miscellaneous Out-of- State Travel	2.4	-	-	-
<b>Expenditure Category Total:</b>		<b>33.5</b>	<b>39.9</b>	<b>-</b>	<b>39.9</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	0.9	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.8	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	30.1	34.9	-	34.9
ED2500	IGA and ISA Fund (Non-Appropriated)	0.5	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	1.3	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>		<b>32.7</b>	<b>39.9</b>	<b>-</b>	<b>39.9</b>
<b>Fund Source Total:</b>		<b>33.5</b>	<b>39.9</b>	<b>-</b>	<b>39.9</b>

### Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	29,508.1	-	29,508.1
	Aid to Public Primary and Secondary Schools and School Districts.	1,961.1	-	-	-
	Aid to Community Colleges.	3,159.0	-	-	-
	Aid to Other Organizations	9,876.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
Aid to Charter Schools	15,634.9	-	-	-
<b>Expenditure Category Total:</b>	<b>30,631.5</b>	<b>29,508.1</b>	<b>-</b>	<b>29,508.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	7,899.9	4,274.0	-	4,274.0
<b>Appropriated Funds Total:</b>	<b>7,899.9</b>	<b>4,274.0</b>	<b>-</b>	<b>4,274.0</b>
<b>Non-Appropriated Funds</b>				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	2,331.3	4,000.0	-	4,000.0
ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)	7,670.8	4,000.0	-	4,000.0
ED2000 Federal Grants Fund (Non-Appropriated)	12,663.6	17,234.1	-	17,234.1
ED2500 IGA and ISA Fund (Non-Appropriated)	65.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>22,731.6</b>	<b>25,234.1</b>	<b>-</b>	<b>25,234.1</b>
<b>Fund Source Total:</b>	<b>30,631.5</b>	<b>29,508.1</b>	<b>-</b>	<b>29,508.1</b>

<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	1,758.1	-	1,758.1
Risk Management Charges to State Agencies	13.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	105.2	-	-	-
External Programming and System Development Costs	936.5	-	-	-
External Telecommunications Charges	67.3	-	-	-
Building Rent Charges to State Agencies	217.1	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	13.3	-	-	-
Miscellaneous Rent	119.2	-	-	-
Software Support, Maintenance Short-term Licensing	54.4	-	-	-
Office Supplies	9.0	-	-	-
Employee Tuition Reimbursement	7.2	-	-	-
Conference Registration / Attendance Fees	12.6	-	-	-
Other Education & Training Costs	8.6	-	-	-
Internal Printing	24.4	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
Postage & Delivery	7.0	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Awards	0.9	-	-	-
Dues	35.1	-	-	-
Books, Subscriptions & Publications	3.9	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1,635.0</b>	<b>1,758.1</b>	<b>-</b>	<b>1,758.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	259.3	216.3	-	216.3
<b>Appropriated Funds Total:</b>	<b>259.3</b>	<b>216.3</b>	<b>-</b>	<b>216.3</b>

#### Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	51.3	24.5	-	24.5
ED2000 Federal Grants Fund (Non-Appropriated)	1,188.8	1,292.4	-	1,292.4
ED2500 IGA and ISA Fund (Non-Appropriated)	13.3	72.4	-	72.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	122.2	152.5	-	152.5
<b>Non-Appropriated Funds Total:</b>	<b>1,375.7</b>	<b>1,541.8</b>	<b>-</b>	<b>1,541.8</b>
<b>Fund Source Total:</b>	<b>1,635.0</b>	<b>1,758.1</b>	<b>-</b>	<b>1,758.1</b>

### Capital Equipment

Capital Equipment	-	1.5	-	1.5
<b>Expenditure Category Total:</b>	<b>-</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>

### Fund Source

#### Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	-	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>

### Non-Capital Equipment

Non-Capital Resources	-	16.4	-	16.4
Furniture - Non-Capital Purchase	0.6	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
Computer Equipment – Non- Capitalized Purchases	6.9	-	-	-
Other Equipment - Non- Capital Purchase	1.5	-	-	-
<b>Expenditure Category Total:</b>	<b>9.0</b>	<b>16.4</b>	<b>-</b>	<b>16.4</b>

### Fund Source

#### Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.8	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	4.2	16.4	-	16.4
<b>Non-Appropriated Funds Total:</b>		<b>9.0</b>	<b>16.4</b>	<b>-</b>	<b>16.4</b>
<b>Fund Source Total:</b>		<b>9.0</b>	<b>16.4</b>	<b>-</b>	<b>16.4</b>

### Transfers-Out

Transfers	-	9,185.2	-	9,185.2
Transfers Out – Not Subject to Cost Allocation	24,401.2	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	906.6	-	-	-
Federal Transfers Out	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>25,308.4</b>	<b>9,185.2</b>	<b>-</b>	<b>9,185.2</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	12,080.0	8,078.9	-	8,078.9
<b>Appropriated Funds Total:</b>		<b>12,080.0</b>	<b>8,078.9</b>	<b>-</b>	<b>8,078.9</b>

#### Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	6.4	2.0	-	2.0
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	8,900.0	-	-	-
ED1125	Adult Workforce Diploma Program Fund (Non-Appropriated)	3,000.0	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	1,280.1	1,062.0	-	1,062.0
ED2500	IGA and ISA Fund (Non-Appropriated)	1.8	1.5	-	1.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	40.1	40.8	-	40.8
<b>Non-Appropriated Funds Total:</b>		<b>13,228.4</b>	<b>1,106.3</b>	<b>-</b>	<b>1,106.3</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Fund Source Total:</b>	25,308.4	9,185.2	-	9,185.2

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.6	440.6	AA1000-A
Arizona State Retirement System	-	56.9	ED1114-A
Arizona State Retirement System	3.9	200.7	ED1114-N
Arizona State Retirement System	24.9	2,052.1	ED2000-N
Arizona State Retirement System	0.9	60.4	ED2500-N
Arizona State Retirement System	6.6	468.9	ED4209-N

**Sub Program:** EDA-8-1 Assessment

### FTE

FTE	25.7	24.5	3.0	27.5
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	3.0	3.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		-	-	<b>3.0</b>	<b>3.0</b>
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	7.0	3.9	-	3.9
ED2000	Federal Grants Fund (Non-Appropriated)	13.6	15.4	-	15.4
ED2500	IGA and ISA Fund (Non-Appropriated)	0.9	0.9	-	0.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	4.3	4.3	-	4.3
<b>Non-Appropriated Funds Total:</b>		<b>25.7</b>	<b>24.5</b>	<b>-</b>	<b>24.5</b>
<b>Fund Source Total:</b>		<b>25.7</b>	<b>24.5</b>	<b>3.0</b>	<b>27.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-1 Assessment

**Personal Services**

Personal Services	1,921.8	1,672.4	335.1	2,007.5
<b>Expenditure Category Total:</b>	<b>1,921.8</b>	<b>1,672.4</b>	<b>335.1</b>	<b>2,007.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	335.1	335.1
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	56.9	-	56.9
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>56.9</b>	<b>335.1</b>	<b>392.0</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	556.8	200.7	-	200.7
ED2000 Federal Grants Fund (Non-Appropriated)	972.3	1,014.7	-	1,014.7
ED2500 IGA and ISA Fund (Non-Appropriated)	68.6	60.4	-	60.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	324.1	339.7	-	339.7
<b>Non-Appropriated Funds Total:</b>	<b>1,921.8</b>	<b>1,615.5</b>	<b>-</b>	<b>1,615.5</b>
<b>Fund Source Total:</b>	<b>1,921.8</b>	<b>1,672.4</b>	<b>335.1</b>	<b>2,007.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-1 Assessment

### Employee Related Expenditures

Employee Related Expenses	-	578.3	113.5	691.8
FICA Taxes	136.3	-	-	-
Medical Insurance	291.1	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.6	-	-	-
Dental Insurance	2.2	-	-	-
Workers' Compensation	7.9	-	-	-
Arizona State Retirement System	211.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.9	-	-	-
Personnel Board Pro-Rata Charges	16.5	-	-	-
Information Technology Pro Rata Charge	11.7	-	-	-
Accumulated Sick Leave Fund Charge	7.7	-	-	-
<b>Expenditure Category Total:</b>	<b>688.2</b>	<b>578.3</b>	<b>113.5</b>	<b>691.8</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	113.5	113.5
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	20.5	-	20.5
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>20.5</b>	<b>113.5</b>	<b>134.0</b>

#### Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	166.9	60.2	-	60.2
ED2000 Federal Grants Fund (Non-Appropriated)	384.6	377.2	-	377.2
ED2500 IGA and ISA Fund (Non-Appropriated)	34.9	22.3	-	22.3
ED4209 DOE Internal Services Fund (Non- Appropriated)	101.8	98.1	-	98.1
<b>Non-Appropriated Funds Total:</b>	<b>688.2</b>	<b>557.8</b>	<b>-</b>	<b>557.8</b>
<b>Fund Source Total:</b>	<b>688.2</b>	<b>578.3</b>	<b>113.5</b>	<b>691.8</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-1 Assessment

**Professional & Outside Services**

Professional and Outside Services	-	11,790.7	-	11,790.7
Vendor Travel - Not Tax Reportable	20.5	-	-	-
Other Professional & Outside Services	14,072.4	-	-	-
<b>Expenditure Category Total:</b>	<b>14,092.9</b>	<b>11,790.7</b>	-	<b>11,790.7</b>

**Fund Source**

**Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	5,441.2	6,922.6	-	6,922.6
<b>Appropriated Funds Total:</b>	<b>5,441.2</b>	<b>6,922.6</b>	-	<b>6,922.6</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	3,496.8	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	4,992.3	4,669.6	-	4,669.6
ED2500 IGA and ISA Fund (Non-Appropriated)	162.5	198.5	-	198.5
<b>Non-Appropriated Funds Total:</b>	<b>8,651.6</b>	<b>4,868.1</b>	-	<b>4,868.1</b>
<b>Fund Source Total:</b>	<b>14,092.9</b>	<b>11,790.7</b>	-	<b>11,790.7</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

**Sub Program:** EDA-8-1 Assessment

**Travel In-State**

Travel In-State	-	3.5	5.0	8.5
Mileage - Private Vehicle	2.0	-	-	-
Lodging	0.7	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2.8</b>	<b>3.5</b>	<b>5.0</b>	<b>8.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	5.0	5.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.1	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	2.7	3.5	-	3.5
<b>Non-Appropriated Funds Total:</b>	<b>2.8</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source Total:</b>	<b>2.8</b>	<b>3.5</b>	<b>5.0</b>	<b>8.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

**Sub Program:** EDA-8-1 Assessment

**Travel Out-Of-State**

Travel Out of State	-	11.0	-	11.0
Airfare and Other Common Carrier Charges	3.6	-	-	-
Lodging Out-of-State	8.1	-	-	-
Meals with Overnight Stay	2.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>14.9</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>

**Fund Source**

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.8	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	12.9	11.0	-	11.0
ED2500 IGA and ISA Fund (Non-Appropriated)	0.5	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>14.9</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Fund Source Total:</b>	<b>14.9</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

**Sub Program:** EDA-8-1 Assessment

### Other Operating Expenditures

Other Operating Expenses	-	1,267.7	-	1,267.7
Risk Management Charges to State Agencies	6.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	41.3	-	-	-
External Programming and System Development Costs	860.2	-	-	-
External Telecommunications Charges	19.4	-	-	-
Building Rent Charges to State Agencies	95.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	11.7	-	-	-
Software Support, Maintenance Short-term Licensing	49.0	-	-	-
Office Supplies	3.4	-	-	-
Employee Tuition Reimbursement	7.2	-	-	-
Conference Registration / Attendance Fees	2.1	-	-	-
Other Education & Training Costs	6.1	-	-	-
Internal Printing	16.7	-	-	-
Postage & Delivery	4.3	-	-	-
Awards	0.4	-	-	-
Books, Subscriptions & Publications	0.8	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1,125.7</b>	<b>1,267.7</b>	<b>-</b>	<b>1,267.7</b>

### Fund Source

#### Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	51.3	24.5	-	24.5
ED2000 Federal Grants Fund (Non-Appropriated)	1,021.6	1,133.6	-	1,133.6
ED2500 IGA and ISA Fund (Non-Appropriated)	13.3	72.4	-	72.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	39.4	37.2	-	37.2
<b>Non-Appropriated Funds Total:</b>	<b>1,125.7</b>	<b>1,267.7</b>	<b>-</b>	<b>1,267.7</b>
<b>Fund Source Total:</b>	<b>1,125.7</b>	<b>1,267.7</b>	<b>-</b>	<b>1,267.7</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

**Sub Program:** EDA-8-1 Assessment

**Capital Equipment**

Capital Equipment	-	1.5	-	1.5
<b>Expenditure Category Total:</b>	-	1.5	-	1.5

**Fund Source**

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	-	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	-	1.5	-	1.5
<b>Fund Source Total:</b>	-	1.5	-	1.5

**Non-Capital Equipment**

Non-Capital Resources	-	2.4	-	2.4
Furniture - Non-Capital Purchase	0.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	6.9	-	-	-
Other Equipment - Non- Capital Purchase	1.3	-	-	-
<b>Expenditure Category Total:</b>	8.7	2.4	-	2.4

**Fund Source**

**Non-Appropriated Funds**

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.8	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	4.0	2.4	-	2.4
<b>Non-Appropriated Funds Total:</b>	8.7	2.4	-	2.4
<b>Fund Source Total:</b>	8.7	2.4	-	2.4



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-1 Assessment

**Transfers-Out**

Transfers	-	860.2	-	860.2
Transfers Out – Not Subject to Cost Allocation	471.2	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	717.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1,189.1</b>	<b>860.2</b>	<b>-</b>	<b>860.2</b>

**Fund Source**

**Non-Appropriated Funds**

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	6.4	2.0	-	2.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,142.7	815.9	-	815.9
ED2500	IGA and ISA Fund (Non-Appropriated)	1.8	1.5	-	1.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	38.1	40.8	-	40.8
	<b>Non-Appropriated Funds Total:</b>	<b>1,189.1</b>	<b>860.2</b>	<b>-</b>	<b>860.2</b>
	<b>Fund Source Total:</b>	<b>1,189.1</b>	<b>860.2</b>	<b>-</b>	<b>860.2</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	ED1114-A
Arizona State Retirement System	3.9	3.9	ED1114-N
Arizona State Retirement System	15.4	15.4	ED2000-N
Arizona State Retirement System	0.9	0.9	ED2500-N
Arizona State Retirement System	4.3	4.3	ED4209-N

**Sub Program:** EDA-8-2 SLI Adult Education

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-2 SLI Adult Education

**FTE**

FTE	15.6	16.7	-	16.7
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	6.1	4.9	-	4.9
<b>Appropriated Funds Total:</b>	<b>6.1</b>	<b>4.9</b>	-	<b>4.9</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	8.1	9.5	-	9.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.5	2.3	-	2.3
<b>Non-Appropriated Funds Total:</b>	<b>9.6</b>	<b>11.8</b>	-	<b>11.8</b>
<b>Fund Source Total:</b>	<b>15.6</b>	<b>16.7</b>	-	<b>16.7</b>

**Personal Services**

Personal Services	959.9	1,485.1	-	1,485.1
<b>Expenditure Category Total:</b>	<b>959.9</b>	<b>1,485.1</b>	-	<b>1,485.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	241.3	318.5	-	318.5
<b>Appropriated Funds Total:</b>	<b>241.3</b>	<b>318.5</b>	-	<b>318.5</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	689.4	1,037.4	-	1,037.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	29.2	129.2	-	129.2
<b>Non-Appropriated Funds Total:</b>	<b>718.7</b>	<b>1,166.6</b>	-	<b>1,166.6</b>
<b>Fund Source Total:</b>	<b>959.9</b>	<b>1,485.1</b>	-	<b>1,485.1</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

**Sub Program:** EDA-8-2 SLI Adult Education

**Employee Related Expenditures**

Employee Related Expenses	-	575.5	-	575.5
FICA Taxes	68.9	-	-	-
Medical Insurance	171.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Dental Insurance	1.3	-	-	-
Workers' Compensation	3.9	-	-	-
Arizona State Retirement System	109.4	-	-	-
Personnel Board Pro-Rata Charges	8.3	-	-	-
Information Technology Pro Rata Charge	5.9	-	-	-
Accumulated Sick Leave Fund Charge	3.8	-	-	-
<b>Expenditure Category Total:</b>	<b>374.8</b>	<b>575.5</b>	<b>-</b>	<b>575.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	97.3	130.0	-	130.0
<b>Appropriated Funds Total:</b>	<b>97.3</b>	<b>130.0</b>	<b>-</b>	<b>130.0</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	265.4	391.9	-	391.9
ED4209 DOE Internal Services Fund (Non-Appropriated)	12.1	53.6	-	53.6
<b>Non-Appropriated Funds Total:</b>	<b>277.5</b>	<b>445.5</b>	<b>-</b>	<b>445.5</b>
<b>Fund Source Total:</b>	<b>374.8</b>	<b>575.5</b>	<b>-</b>	<b>575.5</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

**Sub Program:** EDA-8-2 SLI Adult Education

**Professional & Outside Services**

Professional and Outside Services	-	5,955.2	-	5,955.2
Temporary Agency Services	45.3	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Vendor Travel - Not Tax Reportable	14.3	-	-	-
Other Professional & Outside Services	1,837.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,897.1</b>	<b>5,955.2</b>	-	<b>5,955.2</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1,265.1	4,000.0	-	4,000.0
<b>Appropriated Funds Total:</b>	<b>1,265.1</b>	<b>4,000.0</b>	-	<b>4,000.0</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	575.0	1,889.2	-	1,889.2
ED4209 DOE Internal Services Fund (Non-Appropriated)	57.0	66.0	-	66.0
<b>Non-Appropriated Funds Total:</b>	<b>632.0</b>	<b>1,955.2</b>	-	<b>1,955.2</b>
<b>Fund Source Total:</b>	<b>1,897.1</b>	<b>5,955.2</b>	-	<b>5,955.2</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-2 SLI Adult Education

**Travel In-State**

Travel In-State	-	13.0	-	13.0
Mileage - Private Vehicle	3.6	-	-	-
Car Rental In-State	0.1	-	-	-
Lodging	6.4	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>11.7</b>	<b>13.0</b>	-	<b>13.0</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	1.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>1.8</b>	-	-	-

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	9.9	11.0	-	11.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>9.9</b>	<b>13.0</b>	-	<b>13.0</b>
<b>Fund Source Total:</b>		<b>11.7</b>	<b>13.0</b>	-	<b>13.0</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

**Sub Program:** EDA-8-2 SLI Adult Education

**Travel Out-Of-State**

Travel Out of State	-	28.9	-	28.9
Airfare and Other Common Carrier Charges	5.5	-	-	-
Lodging Out-of-State	9.2	-	-	-
Meals with Overnight Stay	1.8	-	-	-
Other Miscellaneous Out-of- State Travel	1.5	-	-	-
<b>Expenditure Category Total:</b>	<b>18.0</b>	<b>28.9</b>	<b>-</b>	<b>28.9</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

ED2000 Federal Grants Fund (Non-Appropriated)	17.1	23.9	-	23.9
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.7	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>	<b>17.8</b>	<b>28.9</b>	<b>-</b>	<b>28.9</b>
<b>Fund Source Total:</b>	<b>18.0</b>	<b>28.9</b>	<b>-</b>	<b>28.9</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-2 SLI Adult Education

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	29,508.1	-	29,508.1
Aid to Public Primary and Secondary Schools and School Districts.	1,961.1	-	-	-
Aid to Community Colleges.	3,159.0	-	-	-
Aid to Other Organizations	9,876.5	-	-	-
Aid to Charter Schools	15,634.9	-	-	-
<b>Expenditure Category Total:</b>	<b>30,631.5</b>	<b>29,508.1</b>	<b>-</b>	<b>29,508.1</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	7,899.9	4,274.0	-	4,274.0
<b>Appropriated Funds Total:</b>	<b>7,899.9</b>	<b>4,274.0</b>	<b>-</b>	<b>4,274.0</b>

#### Non-Appropriated Funds

ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	2,331.3	4,000.0	-	4,000.0
ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)	7,670.8	4,000.0	-	4,000.0
ED2000 Federal Grants Fund (Non-Appropriated)	12,663.6	17,234.1	-	17,234.1
ED2500 IGA and ISA Fund (Non-Appropriated)	65.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>22,731.6</b>	<b>25,234.1</b>	<b>-</b>	<b>25,234.1</b>
<b>Fund Source Total:</b>	<b>30,631.5</b>	<b>29,508.1</b>	<b>-</b>	<b>29,508.1</b>

### Other Operating Expenditures

Other Operating Expenses	-	403.2	-	403.2
Risk Management Charges to State Agencies	5.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	40.0	-	-	-
External Programming and System Development Costs	74.8	-	-	-
External Telecommunications Charges	45.1	-	-	-
Building Rent Charges to State Agencies	102.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	1.6	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				
<b>Sub Program:</b> EDA-8-2 SLI Adult Education				

Miscellaneous Rent	119.2	-	-	-
Software Support, Maintenance Short-term Licensing	5.4	-	-	-
Office Supplies	5.2	-	-	-
Conference Registration / Attendance Fees	10.5	-	-	-
Other Education & Training Costs	2.5	-	-	-
Internal Printing	7.6	-	-	-
Postage & Delivery	2.7	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Awards	0.5	-	-	-
Dues	35.0	-	-	-
Books, Subscriptions & Publications	3.1	-	-	-
<b>Expenditure Category Total:</b>	<b>461.1</b>	<b>403.2</b>	-	<b>403.2</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	211.1	129.1	-	129.1
<b>Appropriated Funds Total:</b>		<b>211.1</b>	<b>129.1</b>	-	<b>129.1</b>

**Non-Appropriated Funds**

ED2000	Federal Grants Fund (Non-Appropriated)	167.3	158.8	-	158.8
ED4209	DOE Internal Services Fund (Non-Appropriated)	82.8	115.3	-	115.3
<b>Non-Appropriated Funds Total:</b>		<b>250.0</b>	<b>274.1</b>	-	<b>274.1</b>
<b>Fund Source Total:</b>		<b>461.1</b>	<b>403.2</b>	-	<b>403.2</b>



## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EDA-8-0 Accountability and Assessment</b>				
<b>Sub Program: EDA-8-2 SLI Adult Education</b>				
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	14.0	-	14.0
Other Equipment - Non- Capital Purchase	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
ED2000 Federal Grants Fund (Non-Appropriated)	0.2	14.0	-	14.0
<b>Non-Appropriated Funds Total:</b>	<b>0.2</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Fund Source Total:</b>	<b>0.2</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Transfers-Out</b>				
Transfers	-	8,297.7	-	8,297.7
Transfers Out – Not Subject to Cost Allocation	23,927.2	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	164.1	-	-	-
Federal Transfers Out	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>24,091.9</b>	<b>8,297.7</b>	<b>-</b>	<b>8,297.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	12,052.6	8,051.6	-	8,051.6
<b>Appropriated Funds Total:</b>	<b>12,052.6</b>	<b>8,051.6</b>	<b>-</b>	<b>8,051.6</b>
<b>Non-Appropriated Funds</b>				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	8,900.0	-	-	-
ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)	3,000.0	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	137.3	246.1	-	246.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>12,039.3</b>	<b>246.1</b>	<b>-</b>	<b>246.1</b>
<b>Fund Source Total:</b>	<b>24,091.9</b>	<b>8,297.7</b>	<b>-</b>	<b>8,297.7</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-2 SLI Adult Education

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.9	4.9	AA1000-A
Arizona State Retirement System	9.5	9.5	ED2000-N
Arizona State Retirement System	2.3	2.3	ED4209-N

**Sub Program:** EDA-8-3 SLI Accountability and Achievement Testing

**FTE**

FTE	2.6	1.7	-	1.7
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2.6	1.7	-	1.7
<b>Appropriated Funds Total:</b>	2.6	1.7	-	1.7
<b>Fund Source Total:</b>	2.6	1.7	-	1.7

**Personal Services**

Personal Services	149.3	122.1	-	122.1
<b>Expenditure Category Total:</b>	149.3	122.1	-	122.1

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	149.3	122.1	-	122.1
<b>Appropriated Funds Total:</b>	149.3	122.1	-	122.1
<b>Fund Source Total:</b>	149.3	122.1	-	122.1

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EDA-8-0 Accountability and Assessment				

**Sub Program:** EDA-8-3 SLI Accountability and Achievement Testing

### Employee Related Expenditures

Employee Related Expenses	-	46.4	-	46.4
FICA Taxes	11.0	-	-	-
Medical Insurance	24.8	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.6	-	-	-
Arizona State Retirement System	17.6	-	-	-
Personnel Board Pro-Rata Charges	1.3	-	-	-
Information Technology Pro Rata Charge	0.9	-	-	-
Accumulated Sick Leave Fund Charge	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>57.2</b>	<b>46.4</b>	-	<b>46.4</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	57.2	46.4	-	46.4
<b>Appropriated Funds Total:</b>	<b>57.2</b>	<b>46.4</b>	-	<b>46.4</b>
<b>Fund Source Total:</b>	<b>57.2</b>	<b>46.4</b>	-	<b>46.4</b>

### Professional & Outside Services

Professional and Outside Services	-	9,161.8	-	9,161.8
Other Professional & Outside Services	9,159.2	-	-	-
<b>Expenditure Category Total:</b>	<b>9,159.2</b>	<b>9,161.8</b>	-	<b>9,161.8</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	9,159.2	9,161.8	-	9,161.8
<b>Appropriated Funds Total:</b>	<b>9,159.2</b>	<b>9,161.8</b>	-	<b>9,161.8</b>
<b>Fund Source Total:</b>	<b>9,159.2</b>	<b>9,161.8</b>	-	<b>9,161.8</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-3 SLI Accountability and Achievement Testing

**Travel In-State**

Mileage - Private Vehicle	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.1</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.1</b>	-	-	-

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	0.6	-	-	-
Meals with Overnight Stay	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.7</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.7</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.7</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-3 SLI Accountability and Achievement Testing

**Other Operating Expenditures**

Other Operating Expenses	-	87.2	-	87.2
Risk Management Charges to State Agencies	0.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	23.9	-	-	-
External Programming and System Development Costs	1.5	-	-	-
External Telecommunications Charges	2.8	-	-	-
Building Rent Charges to State Agencies	18.9	-	-	-
Office Supplies	0.3	-	-	-
Internal Printing	0.0	-	-	-
Awards	0.0	-	-	-
Dues	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>48.3</b>	<b>87.2</b>	<b>-</b>	<b>87.2</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	48.3	87.2	-	87.2
<b>Appropriated Funds Total:</b>	<b>48.3</b>	<b>87.2</b>	<b>-</b>	<b>87.2</b>
<b>Fund Source Total:</b>	<b>48.3</b>	<b>87.2</b>	<b>-</b>	<b>87.2</b>

**Transfers-Out**

Transfers	-	27.3	-	27.3
Transfers Out – Not Subject to Cost Allocation	2.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	24.6	-	-	-
<b>Expenditure Category Total:</b>	<b>27.4</b>	<b>27.3</b>	<b>-</b>	<b>27.3</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	27.4	27.3	-	27.3
<b>Appropriated Funds Total:</b>	<b>27.4</b>	<b>27.3</b>	<b>-</b>	<b>27.3</b>
<b>Fund Source Total:</b>	<b>27.4</b>	<b>27.3</b>	<b>-</b>	<b>27.3</b>

## Program Expenditure Schedule

**Agency:** Department of Education

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EDA-8-0 Accountability and Assessment

**Sub Program:** EDA-8-3 SLI Accountability and Achievement Testing

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.7	1.7	AA1000-A

**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	500.0	-	-	-
<b>Expenditure Category Total:</b>	<b>500.0</b>	<b>500.0</b>	-	<b>500.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	500.0	500.0	-	500.0
<b>Appropriated Funds Total:</b>	<b>500.0</b>	<b>500.0</b>	-	<b>500.0</b>
<b>Fund Source Total:</b>	<b>500.0</b>	<b>500.0</b>	-	<b>500.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

# Program Expenditure Schedule

**Agency:** Department of Education

## Administrative Costs Summary

	<u>FY 2026</u>
Personal Services	43,621.4
ERE	16,245.2
<b>Administrative Costs Total:</b>	<b>59,866.6</b>

## Administrative Costs / Total Expenditure Ratio

	<b>Request</b>	<b>Admin %</b>
<b>FY 2026</b>	11,627,719.2	0.5%

# 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	Summer EBT	2.0	187.8	187.8	-	-
<b>Total:</b>		<b>2.0</b>	<b>187.8</b>	<b>187.8</b>	<b>-</b>	<b>-</b>



# Funding Issue Detail

**Agency:** Department of Education

**Issue:** 1 Summer EBT

**Program:** Health and Nutrition Services  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	2.0
6000	Personal Services	106.4
6100	Employee Related Expenditures	50.4
	<b>Subtotal Personal Services and ERE</b>	
6200	Professional & Outside Services	11.0
7000	Other Operating Expenditures	20.0
	<b>Program/Fund Total:</b>	<b>187.8</b>

# Funding Issue Narrative

**Agency:** Department of Education

**Issue:** 1 Summer EBT

**Description of Issue:** The S-EBT program ensures that children from low-income households continue to receive access to healthy, nutritious meals during the summer months when school meals are not available. Access to healthy food can improve academic performance and lead to better health outcomes for children, making a Summer EBT program an essential component for ensuring the health and well-being of Arizona's youth. This program was established in partnership with the Arizona Department of Economic Security (ADES) beginning in Summer 2024 for the purpose of providing nutrition assistance during the summer months for each eligible child, to ensure continued access to food when school is not in session for the summer. The S-EBT program requires a 50% administrative funding match be provided from implementing states. ADE determines statewide eligibility for S-EBT benefits and processes Summer EBT applications from NSLP households that were not already approved for free and reduced price meals. Per the ADE/DES data sharing agreement, ADE collects and submits S-EBT eligibility data to ADES for ADES to prepare notification letters and issue benefit card to eligible households. ADE and DES in tandem assist households with S-EBT questions and live support for families.

During the summer of 2024, approximately 721,000 students are benefitting from the one-time, per child, S-EBT food assistance benefit of \$120 to purchase groceries during this period when school meals are unavailable. ADE plays a critical role in this program as the state education agency and with the ability to collect NSLP free and reduced eligibility data and enrollment. In total, the S-EBT FY2025 and FY2026 S-EBT programs are expected to distribute over \$86,520,000 in financial assistance to an estimated 721,000 children who qualify for the benefit. The department is requesting this funding as required by Federal Regulation, to ensure S-EBT requirements are adhered to for implementation and execution of the program and allow for continuation of the Summer EBT for eligible Arizona children.

**Proposal:** The Arizona Department of Education (ADE) requests \$179,185 annually to support the administrative costs associated with implementation of the USDA Summer Electronic Benefit Transfer (S-EBT) program.

**Alternatives Considered:** Please see 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?:**

**Description of how this furthers the Governor's priorities:**