



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 2027.

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**

9/2/2025

(signature)

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Date Prepared: September 2, 2025

Appropriated Funds		FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Total Amount Requested:		8,375,193.2	212,488.4	8,587,681.6
General Fund		8,286,185.6	212,488.4	8,498,674.0
Special Education Fund		5,000.0	-	5,000.0
School Accountability Fund - 6/10th Sales Tax		7,000.0	-	7,000.0
Additional School Days Fund - 6/10th Sales Tax		-	-	-
Teacher Certification Fund		2,560.7	-	2,560.7
Failing Schools Tutoring Fund - 6/10th Sales Tax		1,500.0	-	1,500.0
Empowerment Scholarship Account Fund		358.9	-	358.9
Tribal College Dual Enrollment Program Fund		325.0	-	325.0
Permanent State School Fund		72,263.0	-	72,263.0
Non-Appropriated Funds		FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Total Amount Planned:		2,863,001.5	-	2,863,001.5
Special Education Fund		37,969.0	-	37,969.0
School Accountability Fund - 6/10th Sales Tax		2,092.1	-	2,092.1
Additional School Days Fund - 6/10th Sales Tax		150,380.5	-	150,380.5
School Safety - 6/10th Sales Tax		7,800.0	-	7,800.0
Character Education - 6/10th Sales Tax		253.6	-	253.6
Community College Adult Education Workforce Development Program Fund		-	-	-
Adult Workforce Diploma Program Fund		-	-	-
Federal Grants Fund		1,503,155.4	-	1,503,155.4
Donations Fund		64.7	-	64.7
Broadband Expansion Fund		180.6	-	180.6
Golden Rule Special Plate Fund		239.6	-	239.6
Assistance for Education Fund		27.1	-	27.1
Failing Schools Tutoring Fund - 6/10th Sales Tax		1,500.0	-	1,500.0
Classroom Site Fund - 6/10th Sales Tax		1,053,335.3	-	1,053,335.3



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	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Extraordinary Special Education Needs Fund	102.0	-	102.0
Instructional Improvement Fund	80,425.7	-	80,425.7
IGA and ISA Fund	2,089.9	-	2,089.9
Character Education Special Plate Fund	17.5	-	17.5
Arizona English Language Learner Fund	4,635.0	-	4,635.0
Automation Projects Fund	-	-	-
Empowerment Scholarship Account Fund	-	-	-
Tribal College Dual Enrollment Program Fund	-	-	-
Dual Enrollment Student Development Fund	1.1	-	1.1
Dual Enrollment Teacher Development Fund	-	-	-
American Civics Education Fund	-	-	-
Computer Science Professional Development Program Fund	520.0	-	520.0
College Credit by Examination Fund	-	-	-
AZ Agricultural Youth Special Plate Fund	150.0	-	150.0
Arizona Industry Credentials Incentive Fund	334.1	-	334.1
Early Education and Career Exploration Program Fund	-	-	-
Industry-Recognized Certification and Licensure Reimbursement Fund	1,500.0	-	1,500.0
Governor's Emergency Education Relief Fund	-	-	-
DOE Internal Services Fund	6,938.2	-	6,938.2
Education Commodity Fund	539.1	-	539.1
Education Production Fund	1,162.7	-	1,162.7
Indirect Cost Recovery Fund	7,588.3	-	7,588.3
Department of Education Total:	11,238,194.7	212,488.4	11,450,683.1



State of Arizona Budget Request

State Agency

Department of Education

Revenue Schedule

Agency: Department of Education

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4631	Treasurer's Interest Income	0.2	0.2	0.2
General Fund Total:		0.2	0.2	0.2

Forecast Methodology

N/A

Fund: ED1009 Special Education Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	36,029.2	36,029.2	36,029.2
Special Education Fund Total:		36,029.2	36,029.2	36,029.2

Forecast Methodology

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

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

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4699	Miscellaneous Receipts	7,000.0	7,000.0	7,000.0
School Accountability Fund - 6/10th Sales Tax Total:		7,000.0	7,000.0	7,000.0

Forecast Methodology

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

Revenue Schedule

Agency: Department of Education

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

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4699	Miscellaneous Receipts	150,380.5	150,380.5	150,380.5
Additional School Days Fund - 6/10th Sales Tax Total:		150,380.5	150,380.5	150,380.5

Forecast Methodology

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

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

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4699	Miscellaneous Receipts	7,800.0	7,800.0	7,800.0
School Safety - 6/10th Sales Tax Total:		7,800.0	7,800.0	7,800.0

Forecast Methodology

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

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

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4699	Miscellaneous Receipts	200.0	200.0	200.0
Character Education - 6/10th Sales Tax Total:		200.0	200.0	200.0

Forecast Methodology

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

Revenue Schedule

Agency: Department of Education

Fund: ED1124 Community College Adult Education Workforce Development Program Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	4,000.0	-	-
	Community College Adult Education Workforce Development Program Fund Total:	4,000.0	-	-

Forecast Methodology

Part of the Adult Education appropriation in the FY25 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. The FY26 Feed Bill updates the \$4,000,000 funding from the General Fund.

Fund: ED1125 Adult Workforce Diploma Program Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	4,096.0	-	-
	Adult Workforce Diploma Program Fund Total:	4,096.0	-	-

Forecast Methodology

Part of the Adult Education appropriation in the FY25 Feed Bill- \$4,000,000 is for deposit in the Adult Workforce Diploma Program Fund established in A.R.S. § 15-217.02. The FY26 Feed Bill removes \$4,000,000 for the Adult Workforce Development Program.

Revenue Schedule

Agency: Department of Education

Fund: ED2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4211	Federal Grants – Operating	2,158,660.4	1,500,000.0	1,500,000.0
4330	Education Registration & Tuition – Resident	(0.7)	-	-
4821	Prior Year Reimbursements (Refunds)	(95.3)	-	-
4901	Operating Transfers In	(1.7)	-	-
4911	Federal Transfers In	4,921.8	-	-
Federal Grants Fund Total:		2,163,484.5	1,500,000.0	1,500,000.0

Forecast Methodology

Revenue equals the amount of federal grant monies available for draw down by ADE to fund federal education programs. These grants are allocated over a 27 month grant period, and may not necessarily be drawn down in one fiscal year.

Fund: ED2025 Donations Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4612	Restricted Donations	36.0	72.3	72.3
Donations Fund Total:		36.0	72.3	72.3

Forecast Methodology

N/A

Fund: ED2136 Arizona Youth Farm Loan Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4631	Treasurer's Interest Income	8.1	8.0	8.0
Arizona Youth Farm Loan Fund Total:		8.1	8.0	8.0

Forecast Methodology

N/A

Revenue Schedule

Agency: Department of Education

Fund: ED2366 Golden Rule Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4161	Motor Vehicle Tax	239.8	240.0	240.0
Golden Rule Special Plate Fund Total:		239.8	240.0	240.0

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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4231	State, Local, & Tribal Government Grants – Operating	46.9	-	-
4330	Education Registration & Tuition – Resident	3.0	-	-
4415	Occupational & Professional Licenses	1,863.6	1,870.0	1,870.0
4649	Credit Card Fee Revenue	60.7	-	-
Teacher Certification Fund Total:		1,974.2	1,870.0	1,870.0

Forecast Methodology

Based on estimated number of teaching certificates to be issued in FY26.

Fund: ED2420 Assistance for Education Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4611	Unrestricted Donations	25.2	27.0	27.0
Assistance for Education Fund Total:		25.2	27.0	27.0

Forecast Methodology

N/A

Revenue Schedule

Agency: Department of Education

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

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4699	Miscellaneous Receipts	1,500.0	1,500.0	1,500.0
	Failing Schools Tutoring Fund - 6/10th Sales Tax Total:	1,500.0	1,500.0	1,500.0

Forecast Methodology

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

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

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4631	Treasurer's Interest Income	126,156.0	130,000.0	130,000.0
4632	Rental Income	32,151.5	35,000.0	35,000.0
4635	Loan and Other Interest Income	22,975.3	25,000.0	25,000.0
4699	Miscellaneous Receipts	861,544.7	915,372.4	915,372.4
	Classroom Site Fund - 6/10th Sales Tax Total:	1,042,827.5	1,105,372.4	1,105,372.4

Forecast Methodology

FY2026 revenue estimate is from JLBC's Estimated Classroom Site Fund per pupil amount for FY26. <https://www.azjlb.gov/units/csf-fy2026032825.pdf>

Fund: ED2492 Instructional Improvement Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4631	Treasurer's Interest Income	461.1	460.0	460.0
4901	Operating Transfers In	82,905.3	80,425.7	80,425.7
	Instructional Improvement Fund Total:	83,366.4	80,885.7	80,885.7

Forecast Methodology

Projected revenue is based on the JLBC's 2026 Appropriations Report. Funds are to be invested with the Treasurer where interest is then deposited back into the fund.

Revenue Schedule

Agency: Department of Education

Fund: ED2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4211	Federal Grants – Operating	9.9	-	-
4231	State, Local, & Tribal Government Grants – Operating	63.5	1,567.1	1,500.0
4332	Other Education Fees	250.0	274.0	275.0
4911	Federal Transfers In	306.3	908.1	925.0
IGA and ISA Fund Total:		629.7	2,749.2	2,700.0

Forecast Methodology

Revenues based on total of all planned ISAs for FY2026.

Fund: ED2522 Character Education Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4161	Motor Vehicle Tax	17.5	17.5	17.5
Character Education Special Plate Fund Total:		17.5	17.5	17.5

Forecast Methodology

N/A

Fund: ED2535 Arizona English Language Learner Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4631	Treasurer's Interest Income	0.0	-	-
4901	Operating Transfers In	4,960.4	4,960.4	4,960.4
Arizona English Language Learner Fund Total:		4,960.4	4,960.4	4,960.4

Forecast Methodology

Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Arizona English Language Learner fund.

Revenue Schedule

Agency: Department of Education

Fund: ED2595 Tribal College Dual Enrollment Program Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4631	Treasurer's Interest Income	54.5	55.0	55.0
4901	Operating Transfers In	325.0	325.0	325.0
Tribal College Dual Enrollment Program Fund Total:		379.5	380.0	380.0

Forecast Methodology

A.R.S. § 15-244.01 establishes the Tribal College Dual Enrollment Program Fund and authorizes it to annually receive 15% of unclaimed lottery prize monies up to \$325,000. Funds are to be invested with the Treasurer where interest is then deposited back into the fund.

Fund: ED2635 Computer Science Professional Development Program Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4631	Treasurer's Interest Income	47.3	47.5	47.5
4901	Operating Transfers In	1,000.0	1,000.0	1,000.0
Computer Science Professional Development Program Fund Total:		1,047.3	1,047.5	1,047.5

Forecast Methodology

Amount appropriated from the general fund in the General Appropriations Act, for transfer to the Computer Science Professional Development Program Fund. Funds are to be invested with the Treasurer where interest is then deposited back into the fund.

Revenue Schedule

Agency: Department of Education

Fund: ED2641 College Credit by Examination Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	179.7	180.0	180.0
College Credit by Examination Fund Total:		179.7	180.0	180.0

Forecast Methodology

A.R.S. § 15-249.06 establishes that monies in the College Credit by Examination fund are continuously appropriated and are exempt from lapsing. Balances are transferred from the general fund appropriation to this fund by the end of each fiscal year.

Fund: ED2651 AZ Agricultural Youth Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4161	Motor Vehicle Tax	150.0	150.0	150.0
AZ Agricultural Youth Special Plate Fund Total:		150.0	150.0	150.0

Forecast Methodology

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

Fund: ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	1,000.0	1,000.0	1,000.0
Industry-Recognized Certification and Licensure Reimbursement Fund Total:		1,000.0	1,000.0	1,000.0

Forecast Methodology

One-time funding for FY22.

Revenue Schedule

Agency: Department of Education

Fund: ED3138 Permanent State School Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4631	Treasurer's Interest Income	321,757.5	321,689.0	321,689.0
4632	Rental Income	10,117.5	10,200.0	10,200.0
4635	Loan and Other Interest Income	26,014.0	26,000.0	26,000.0
Permanent State School Fund Total:		357,889.0	357,889.0	357,889.0

Forecast Methodology

Fund: ED4209 DOE Internal Services Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4330	Education Registration & Tuition – Resident	2,147.1	2,148.0	2,148.0
4339	Other Fees & Charges for Services	403.9	404.0	404.0
4342	Data Processing	1,416.2	1,387.8	1,387.8
4512	Restitution	14.6	14.5	14.5
4901	Operating Transfers In	3,144.6	3,145.0	3,145.0
4911	Federal Transfers In	(52.3)	-	-
DOE Internal Services Fund Total:		7,074.0	7,099.3	7,099.3

Forecast Methodology

Revenue Schedule

Agency: Department of Education

Fund: ED4210 Education Commodity Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4339	Other Fees & Charges for Services	318.1	320.0	320.0
Education Commodity Fund Total:		318.1	320.0	320.0

Forecast Methodology

Fund: ED4211 Education Production Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4339	Other Fees & Charges for Services	1,163.7	1,165.0	1,165.0
4439	Other Permits	0.2	-	-
Education Production Fund Total:		1,163.8	1,165.0	1,165.0

Forecast Methodology

Fund: ED9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	0.9	-	-
4902	Indirect Cost Transfers In	7,021.6	7,000.0	7,000.0
Indirect Cost Recovery Fund Total:		7,022.5	7,000.0	7,000.0

Forecast Methodology

Sources and Uses

Agency: Department of Education

Fund: ED1009 Special Education Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	13,262.8	10,198.7	3,258.9
Revenue (from Revenue Schedule)	36,029.2	36,029.2	36,029.2
Total Available	49,292.0	46,227.9	39,288.1
Total Appropriated Disbursements	-	5,000.0	5,000.0
Total Non-Appropriated Disbursements	39,093.3	37,969.0	37,969.0
Balance Forward to Next Year	10,198.7	3,258.9	(3,680.9)

Explanation for Negative Ending Balance(s):

\$5M appropriated for statewide assessments out of fund ED1009 beginning FY26; FY27 will not be able to fund this appropriation.

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	5,000.0	5,000.0
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	-	-	-
Appropriated Expenditure Sub-Total:	-	5,000.0	5,000.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1009 Special Education Fund
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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	-	-	-
Appropriated Expenditure Total:	-	5,000.0	5,000.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	192.6	191.4	191.4
Employee Related Expenditures	100.1	97.0	97.0
Professional & Outside Services	2,000.0	-	-
Travel In-State	-	1.0	1.0
Travel Out-Of-State	-	1.0	1.0
Food	-	-	-
Aid To Organizations & Individuals	6,456.4	6,796.7	6,796.7
Other Operating Expenditures	46.4	63.9	63.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	30,297.8	30,818.0	30,818.0
Non-Appropriated Expenditure Sub-Total:	39,093.3	37,969.0	37,969.0
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1009 Special Education Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	39,093.3	37,969.0	37,969.0
Non-Appropriated FTE	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.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,558.8	5,878.0	3,785.9
Revenue (from Revenue Schedule)	7,000.0	7,000.0	7,000.0
Total Available	8,558.8	12,878.0	10,785.9
Total Appropriated Disbursements	-	7,000.0	7,000.0
Total Non-Appropriated Disbursements	2,680.7	2,092.1	2,092.1
Balance Forward to Next Year	5,878.0	3,785.9	1,693.8

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	57.4	57.4
Employee Related Expenditures	-	19.9	19.9
Professional & Outside Services	-	6,922.5	6,922.5
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	0.2	0.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	7,000.0	7,000.0
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1114 School Accountability Fund - 6/10th Sales Tax
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	7,000.0	7,000.0
Appropriated FTE	-	0.5	0.5

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	883.8	1,351.1	1,351.1
Employee Related Expenditures	362.1	482.1	482.1
Professional & Outside Services	1,146.9	-	-
Travel In-State	53.4	3.0	3.0
Travel Out-Of-State	15.8	9.4	9.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	198.7	228.4	228.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	4.7	6.9	6.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	15.4	11.2	11.2
Non-Appropriated Expenditure Sub-Total:	2,680.7	2,092.1	2,092.1
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: ED1114 School Accountability Fund - 6/10th Sales Tax

Non-Appropriated Expenditure Total:	2,680.7	2,092.1	2,092.1
Non-Appropriated FTE	15.6	15.6	15.6

Sources and Uses

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

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	150,380.5	150,380.5	150,380.5
Total Available	150,380.5	150,380.5	150,380.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	150,380.5	150,380.5	150,380.5
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	150,380.5	150,380.5	150,380.5
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: ED1115 Additional School Days Fund - 6/10th Sales Tax

Non-Appropriated Expenditure Total:	150,380.5	150,380.5	150,380.5
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1116 School Safety - 6/10th Sales Tax
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	7,802.4	2.4	2.4
Revenue (from Revenue Schedule)	7,800.0	7,800.0	7,800.0
Total Available	15,602.4	7,802.4	7,802.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	15,600.0	7,800.0	7,800.0
Balance Forward to Next Year	2.4	2.4	2.4

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	15,600.0	7,800.0	7,800.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	15,600.0	7,800.0	7,800.0
Non-Lapsing Authority from Prior Years	-	-	-
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: ED1116 School Safety - 6/10th Sales Tax

Non-Appropriated Expenditure Total:	15,600.0	7,800.0	7,800.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED1117 Character Education - 6/10th Sales Tax
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	245.6	213.8	160.2
Revenue (from Revenue Schedule)	200.0	200.0	200.0
Total Available	445.6	413.8	360.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	231.7	253.6	253.6
Balance Forward to Next Year	213.8	160.2	106.6

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	12.0	12.0	12.0
Employee Related Expenditures	5.6	5.4	5.4
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	212.9	235.1	235.1
Other Operating Expenditures	0.9	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
Non-Appropriated Expenditure Sub-Total:	231.7	253.6	253.6
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: ED1117 Character Education - 6/10th Sales Tax

Non-Appropriated Expenditure Total:	231.7	253.6	253.6
Non-Appropriated FTE	0.2	0.2	0.2

Sources and Uses

Agency:	Department of Education
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Fund:	ED1124 Community College Adult Education Workforce Development Program Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	4,000.0	-	-
Total Available	4,000.0	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4,000.0	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	4,000.0	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	4,000.0	-	-
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: ED1124 Community College Adult Education Workforce Development Program Fund

Non-Appropriated Expenditure Total:	4,000.0	-	-
Non-Appropriated FTE	-	-	-

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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	4,096.0	-	-
Total Available	4,096.0	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4,096.0	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	3,951.3	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	144.8	-	-
Non-Appropriated Expenditure Sub-Total:	4,096.0	-	-
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: ED1125 Adult Workforce Diploma Program Fund

Non-Appropriated Expenditure Total:	4,096.0	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Education

Fund: ED2000 Federal Grants Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	2,865.9	17,024.1	13,868.7
Revenue (from Revenue Schedule)	2,163,484.5	1,500,000.0	1,500,000.0
Total Available	2,166,350.4	1,517,024.1	1,513,868.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,149,326.3	1,503,155.4	1,503,155.4
Balance Forward to Next Year	17,024.1	13,868.7	10,713.3

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2000 Federal Grants Fund
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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	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	23,169.3	23,543.9	23,543.9
Employee Related Expenditures	9,415.8	10,041.8	10,041.8
Professional & Outside Services	73,873.8	24,795.0	24,795.0
Travel In-State	496.3	494.4	494.4
Travel Out-Of-State	344.1	405.6	405.6
Food	0.4	-	-
Aid To Organizations & Individuals	2,018,171.3	1,423,923.0	1,423,923.0
Other Operating Expenditures	11,357.4	12,247.8	12,247.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1.6	-	-
Non-Capital Equipment	330.6	188.1	188.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	12,165.7	7,515.8	7,515.8
Non-Appropriated Expenditure Sub-Total:	2,149,326.3	1,503,155.4	1,503,155.4
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: ED2000 Federal Grants Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,149,326.3	1,503,155.4	1,503,155.4
Non-Appropriated FTE	367.5	372.9	372.9

Sources and Uses

Agency:	Department of Education
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Fund:	ED2025 Donations Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1.7	3.9	11.5
Revenue (from Revenue Schedule)	36.0	72.3	72.3
Total Available	37.7	76.2	83.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	33.8	64.7	64.7
Balance Forward to Next Year	3.9	11.5	19.1

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	25.0	25.0	25.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	3.7	-	-
Aid To Organizations & Individuals	4.0	-	-
Other Operating Expenditures	1.1	39.7	39.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	33.8	64.7	64.7
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: ED2025 Donations Fund

Non-Appropriated Expenditure Total:	33.8	64.7	64.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2136 Arizona Youth Farm Loan Fund
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Revenues consist of interest earnings from the investment of trust funds held by the federal government as a trustee for the Arizona Rural Rehabilitation Corporation and are used to provide loans to young persons, under age 25, who are interested in attending organized agricultural programs with the intent to farm.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	185.7	193.8	201.8
Revenue (from Revenue Schedule)	8.1	8.0	8.0
Total Available	193.8	201.8	209.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	193.8	201.8	209.8

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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: ED2136 Arizona Youth Farm Loan Fund

Non-Appropriated Expenditure Total: - - -

Non-Appropriated FTE - - -

Sources and Uses

Agency:	Department of Education
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Fund:	ED2145 Broadband Expansion Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	2,638.4	2,505.4	2,324.8
Revenue (from Revenue Schedule)	-	-	-
Total Available	2,638.4	2,505.4	2,324.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	133.0	180.6	180.6
Balance Forward to Next Year	2,505.4	2,324.8	2,144.2

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	43.5	97.0	97.0
Employee Related Expenditures	5.7	13.4	13.4
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	44.5	46.0	46.0
Other Operating Expenditures	37.0	9.9	9.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2.3	14.3	14.3
Non-Appropriated Expenditure Sub-Total:	133.0	180.6	180.6
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: ED2145 Broadband Expansion Fund

Non-Appropriated Expenditure Total:	133.0	180.6	180.6
Non-Appropriated FTE	1.0	1.8	1.8

Sources and Uses

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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
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Fund:	ED2151 Results-Based Funding Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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: ED2196 Invest in Postsecondary Success Program Fund

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

Sources and Uses

Agency:	Department of Education
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Fund:	ED2366 Golden Rule Special Plate Fund
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Revenues from the annual sales of Golden Rule license plate are used to promote the golden rule in schools.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	10.1	10.5
Revenue (from Revenue Schedule)	239.8	240.0	240.0
Total Available	239.8	250.1	250.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	229.6	239.6	239.6
Balance Forward to Next Year	10.1	10.5	10.9

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2366 Golden Rule Special Plate Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	229.6	239.6	239.6
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	229.6	239.6	239.6
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	-	-	-
Non-Appropriated Expenditure Total:	229.6	239.6	239.6

Sources and Uses

Agency: Department of Education

Fund: ED2366 Golden Rule Special Plate Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	Department of Education
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Fund:	ED2399 Teacher Certification Fund
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Revenues consist of fees collected by the Arizona Department of Education from teachers and other school personnel who apply for professional certification. Funds are used for operation of the department's Teacher Certification program.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,944.4	2,111.2	1,420.5
Revenue (from Revenue Schedule)	1,974.2	1,870.0	1,870.0
Total Available	3,918.5	3,981.2	3,290.5
Total Appropriated Disbursements	1,807.3	2,560.7	2,560.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,111.2	1,420.5	729.8

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	981.5	975.2	975.2
Employee Related Expenditures	440.5	401.7	401.7
Professional & Outside Services	12.4	36.0	36.0
Travel In-State	3.3	4.0	4.0
Travel Out-Of-State	2.8	5.8	5.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	227.9	965.0	965.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	12.6	2.7	2.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	126.3	170.3	170.3
Appropriated Expenditure Sub-Total:	1,807.3	2,560.7	2,560.7
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

Agency:	Department of Education
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Fund:	ED2399 Teacher Certification Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,807.3	2,560.7	2,560.7
Appropriated FTE	15.1	15.1	15.1

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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: ED2399 Teacher Certification Fund

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

Sources and Uses

Agency: Department of Education

Fund: ED2420 Assistance for Education Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	0.2	0.2	0.1
Revenue (from Revenue Schedule)	25.2	27.0	27.0
Total Available	25.4	27.2	27.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	25.2	27.1	27.1
Balance Forward to Next Year	0.2	0.1	(0.0)

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	15.5	15.5	15.5
Employee Related Expenditures	9.5	11.6	11.6
Professional & Outside Services	0.1	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	25.2	27.1	27.1
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: ED2420 Assistance for Education Fund

Non-Appropriated Expenditure Total:	25.2	27.1	27.1
Non-Appropriated FTE	1.0	1.0	1.0

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.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	5,413.1	2,080.5	580.5
Revenue (from Revenue Schedule)	1,500.0	1,500.0	1,500.0
Total Available	6,913.1	3,580.5	2,080.5
Total Appropriated Disbursements	-	1,500.0	1,500.0
Total Non-Appropriated Disbursements	4,832.6	1,500.0	1,500.0
Balance Forward to Next Year	2,080.5	580.5	(919.5)

Explanation for Negative Ending Balance(s):

Expenditures from FY26 are automatically copied into FY27; expenditures will be reduced in FY27.

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	492.6	492.6
Employee Related Expenditures	-	175.9	175.9
Professional & Outside Services	-	231.4	231.4
Travel In-State	-	5.0	5.0
Travel Out-Of-State	-	5.0	5.0
Food	-	-	-
Aid To Organizations & Individuals	-	400.0	400.0
Other Operating Expenditures	-	176.9	176.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	5.4	5.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	7.8	7.8
Appropriated Expenditure Sub-Total:	-	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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax
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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	-	-	-
Appropriated Expenditure Total:	-	1,500.0	1,500.0
Appropriated FTE	-	6.3	6.3

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	431.6	-	-
Employee Related Expenditures	162.9	-	-
Professional & Outside Services	1,893.3	500.0	500.0
Travel In-State	2.3	-	-
Travel Out-Of-State	0.4	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,260.4	1,000.0	1,000.0
Other Operating Expenditures	76.3	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5.4	-	-
Non-Appropriated Expenditure Sub-Total:	4,832.6	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	-	-	-

Sources and Uses

Agency: Department of Education

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

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	4,832.6	1,500.0	1,500.0
Non-Appropriated FTE	6.3	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2471 Classroom Site Fund - 6/10th Sales Tax
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Revenues consist of remaining monies allocated from Proposition 301. Funds are used to provide additional funding for teacher compensation increases based on performance (40%); teacher base salary increases (20%); and class size reduction, AIMS intervention programs, teacher development, dropout prevention, and teacher liability insurance premiums (40%).

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	118,052.5	111,634.4	163,671.5
Revenue (from Revenue Schedule)	1,042,827.5	1,105,372.4	1,105,372.4
Total Available	1,160,880.0	1,217,006.8	1,269,043.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,049,245.6	1,053,335.3	1,053,335.3
Balance Forward to Next Year	111,634.4	163,671.5	215,708.6

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,045,193.3	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	4,052.2	-	-
Non-Appropriated Expenditure Sub-Total:	1,049,245.6	1,053,335.3	1,053,335.3
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: ED2471 Classroom Site Fund - 6/10th Sales Tax

Non-Appropriated Expenditure Total:	1,049,245.6	1,053,335.3	1,053,335.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2483 Extraordinary Special Education Needs Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	344.5	204.1	102.1
Revenue (from Revenue Schedule)	-	-	-
Total Available	344.5	204.1	102.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	140.4	102.0	102.0
Balance Forward to Next Year	204.1	102.1	0.1

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	74.0	102.0	102.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	66.4	-	-
Non-Appropriated Expenditure Sub-Total:	140.4	102.0	102.0
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: ED2483 Extraordinary Special Education Needs Fund

Non-Appropriated Expenditure Total:	140.4	102.0	102.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2492 Instructional Improvement Fund
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Fund receives 56% of total shared revenue from Indian gaming as authorized by Proposition 202 (2002 General Election). Funds are distributed by formula to school districts and charter schools and may be expended for teacher compensation increases, class size reductions, dropout prevention, and instructional improvement programs.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	37,178.9	39,819.0	40,279.0
Revenue (from Revenue Schedule)	83,366.4	80,885.7	80,885.7
Total Available	120,545.3	120,704.7	121,164.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	80,726.3	80,425.7	80,425.7
Balance Forward to Next Year	39,819.0	40,279.0	40,739.0

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	80,726.3	80,425.7	80,425.7
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	80,726.3	80,425.7	80,425.7
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: ED2492 Instructional Improvement Fund

Non-Appropriated Expenditure Total:	80,726.3	80,425.7	80,425.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2500 IGA and ISA Fund
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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.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	3,137.0	1,132.0	1,791.3
Revenue (from Revenue Schedule)	629.7	2,749.2	2,700.0
Total Available	3,766.7	3,881.2	4,491.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,634.7	2,089.9	2,089.9
Balance Forward to Next Year	1,132.0	1,791.3	2,401.4

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	167.9	192.7	192.7
Employee Related Expenditures	68.1	75.6	75.6
Professional & Outside Services	426.4	197.3	197.3
Travel In-State	0.4	0.4	0.4
Travel Out-Of-State	2.8	3.0	3.0
Food	-	-	-
Aid To Organizations & Individuals	1,821.5	1,500.0	1,500.0
Other Operating Expenditures	92.0	101.3	101.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	3.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	52.5	19.6	19.6
Non-Appropriated Expenditure Sub-Total:	2,634.7	2,089.9	2,089.9
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: ED2500 IGA and ISA Fund

Non-Appropriated Expenditure Total:	2,634.7	2,089.9	2,089.9
Non-Appropriated FTE	2.8	2.8	2.8

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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	17.5	17.5	17.5
Total Available	17.5	17.5	17.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	17.5	17.5	17.5
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2522 Character Education Special Plate Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	17.5	17.5	17.5
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	17.5	17.5	17.5
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	-	-	-
Non-Appropriated Expenditure Total:	17.5	17.5	17.5

Sources and Uses

Agency: Department of Education

Fund: ED2522 Character Education Special Plate Fund

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Department of Education

Fund: ED2535 Arizona English Language Learner Fund

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

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	2,144.9	2,636.2	2,961.6
Revenue (from Revenue Schedule)	4,960.4	4,960.4	4,960.4
Total Available	7,105.3	7,596.6	7,922.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4,469.1	4,635.0	4,635.0
Balance Forward to Next Year	2,636.2	2,961.6	3,287.0

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2535 Arizona English Language Learner Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	4,469.1	4,635.0	4,635.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	4,469.1	4,635.0	4,635.0
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	-	-	-
Non-Appropriated Expenditure Total:	4,469.1	4,635.0	4,635.0

Sources and Uses

Agency: Department of Education

Fund: ED2535 Arizona English Language Learner Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	Department of Education
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Fund:	ED2566 Automation Projects Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	111.5	62.7	62.7
Revenue (from Revenue Schedule)	-	-	-
Total Available	111.5	62.7	62.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	48.8	-	-
Balance Forward to Next Year	62.7	62.7	62.7

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	48.8	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	48.8	-	-
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: ED2566 Automation Projects Fund

Non-Appropriated Expenditure Total:	48.8	-	-
Non-Appropriated FTE	-	-	-

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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	3,435.0	2,945.5	2,586.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	3,435.0	2,945.5	2,586.6
Total Appropriated Disbursements	359.0	358.9	358.9
Total Non-Appropriated Disbursements	130.5	-	-
Balance Forward to Next Year	2,945.5	2,586.6	2,227.7

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	79.6	155.0	155.0
Employee Related Expenditures	33.8	73.4	73.4
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	240.4	109.1	109.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5.1	21.4	21.4
Appropriated Expenditure Sub-Total:	359.0	358.9	358.9
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

Agency:	Department of Education
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Fund:	ED2570 Empowerment Scholarship Account Fund
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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	-	-	-
Appropriated Expenditure Total:	359.0	358.9	358.9
Appropriated FTE	2.0	8.0	8.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	82.2	-	-
Employee Related Expenditures	48.3	-	-
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	0.0	-	-
Non-Appropriated Expenditure Sub-Total:	130.5	-	-
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: ED2570 Empowerment Scholarship Account Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	130.5	-	-
Non-Appropriated FTE	6.0	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2580 Department of Education Professional Development Revolving Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1.0	1.0	1.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	1.0	1.0	1.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1.0	1.0	1.0

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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: ED2580 Department of Education Professional Development Revolving Fund

Non-Appropriated Expenditure Total: - - -

Non-Appropriated FTE - - -

Sources and Uses

Agency: Department of Education

Fund: ED2595 Tribal College Dual Enrollment Program Fund

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

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,106.9	1,199.5	1,254.5
Revenue (from Revenue Schedule)	379.5	380.0	380.0
Total Available	1,486.4	1,579.5	1,634.5
Total Appropriated Disbursements	287.0	325.0	325.0
Total Non-Appropriated Disbursements	(0.0)	-	-
Balance Forward to Next Year	1,199.5	1,254.5	1,309.5

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	287.0	325.0	325.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	287.0	325.0	325.0
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2595 Tribal College Dual Enrollment Program Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	287.0	325.0	325.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	(0.0)	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	(0.0)	-	-
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: ED2595 Tribal College Dual Enrollment Program Fund

Non-Appropriated Expenditure Total:	(0.0)	-	-
Non-Appropriated FTE	-	-	-

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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	460.0	1.1	0.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	460.0	1.1	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	458.9	1.1	1.1
Balance Forward to Next Year	1.1	0.0	(1.1)

Explanation for Negative Ending Balance(s):

Expenditures from FY26 are automatically copied into FY27; funds will be depleted in FY26.

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2605 Dual Enrollment Student Development Fund
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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	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	458.9	1.1	1.1
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	458.9	1.1	1.1
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	-	-	-
Non-Appropriated Expenditure Total:	458.9	1.1	1.1
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2607 Dual Enrollment Teacher Development Fund
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Revenues consist of legislative appropriations and are used to provide incentives to teachers who teach dual enrollment courses.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	31.9	500.0	500.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	31.9	500.0	500.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(468.1)	-	-
Balance Forward to Next Year	500.0	500.0	500.0

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	(468.1)	-	-
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	-	-	-
Non-Appropriated Expenditure Total:	(468.1)	-	-

Sources and Uses

Agency: Department of Education

Fund: ED2607 Dual Enrollment Teacher Development Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	Department of Education
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Fund:	ED2612 American Civics Education Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	28.5	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	28.5	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	28.5	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	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	-	-	-
Non-Appropriated Expenditure Sub-Total:	28.5	-	-
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: ED2612 American Civics Education Fund

Non-Appropriated Expenditure Total:	28.5	-	-
Non-Appropriated FTE	-	-	-

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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	509.4	1,474.0	2,001.5
Revenue (from Revenue Schedule)	1,047.3	1,047.5	1,047.5
Total Available	1,556.7	2,521.5	3,049.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	82.7	520.0	520.0
Balance Forward to Next Year	1,474.0	2,001.5	2,529.0

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	10.6	10.6	10.6
Employee Related Expenditures	8.0	8.0	8.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	62.7	500.0	500.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1.4	1.4	1.4
Non-Appropriated Expenditure Sub-Total:	82.7	520.0	520.0
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: ED2635 Computer Science Professional Development Program Fund

Non-Appropriated Expenditure Total:	82.7	520.0	520.0
Non-Appropriated FTE	1.0	1.0	1.0

Sources and Uses

Agency:	Department of Education
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Fund:	ED2641 College Credit by Examination Fund
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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.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,028.3	1,206.8	1,386.8
Revenue (from Revenue Schedule)	179.7	180.0	180.0
Total Available	1,208.0	1,386.8	1,566.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1.1	-	-
Balance Forward to Next Year	1,206.8	1,386.8	1,566.8

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	0.7	-	-
Employee Related Expenditures	0.5	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1.1	-	-
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: ED2641 College Credit by Examination Fund

Non-Appropriated Expenditure Total:	1.1	-	-
Non-Appropriated FTE	0.5	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2651 AZ Agricultural Youth Special Plate Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	150.0	150.0	150.0
Total Available	150.0	150.0	150.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	150.0	150.0	150.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	150.0	150.0	150.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	150.0	150.0	150.0
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: ED2651 AZ Agricultural Youth Special Plate Fund

Non-Appropriated Expenditure Total:	150.0	150.0	150.0
Non-Appropriated FTE	-	-	-

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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,707.1	334.1	(0.0)
Revenue (from Revenue Schedule)	-	-	-
Total Available	1,707.1	334.1	(0.0)
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,373.1	334.1	334.1
Balance Forward to Next Year	334.1	(0.0)	(334.1)

Explanation for Negative Ending Balance(s):

Expenditures from FY26 are automatically copied into FY27; funds will be depleted in FY26.

Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2685 Arizona Industry Credentials Incentive Fund
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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	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,372.4	333.3	333.3
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.7	0.8	0.8
Non-Appropriated Expenditure Sub-Total:	1,373.1	334.1	334.1
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	-	-	-
Non-Appropriated Expenditure Total:	1,373.1	334.1	334.1
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2690 Early Education and Career Exploration Program Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,069.5	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	1,069.5	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,069.5	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	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	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,069.5	-	-
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: ED2690 Early Education and Career Exploration Program Fund

Non-Appropriated Expenditure Total:	1,069.5	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,000.0	2,000.0	1,500.0
Revenue (from Revenue Schedule)	1,000.0	1,000.0	1,000.0
Total Available	2,000.0	3,000.0	2,500.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	1,500.0	1,500.0
Balance Forward to Next Year	2,000.0	1,500.0	1,000.0

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	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

Non-Appropriated Expenditure Total:	-	1,500.0	1,500.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED2980 Governor's Emergency Education Relief Fund
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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.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	4.1	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	4.1	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4.1	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	4.1	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	4.1	-	-
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: ED2980 Governor's Emergency Education Relief Fund

Non-Appropriated Expenditure Total:	4.1	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED3138 Permanent State School Fund
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Revenues consist of rental income and interest earnings derived from the lease or sale of state trust lands. Funds are used to offset the General Fund obligation for state aid to K-12 schools, and debt service for qualified zone academy bonds issued by the School Facilities Board for the deficiencies corrections program.

Cash Flow Summary	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	7,963.5	7,963.5	293,589.5
Revenue (from Revenue Schedule)	357,889.0	357,889.0	357,889.0
Total Available	365,852.5	365,852.5	651,478.5
Total Appropriated Disbursements	357,889.0	72,263.0	72,263.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	7,963.5	293,589.5	579,215.5

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	357,889.0	72,263.0	72,263.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	357,889.0	72,263.0	72,263.0
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	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED3138 Permanent State School Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	357,889.0	72,263.0	72,263.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
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
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Fund:	ED3138 Permanent State School Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Education
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Fund:	ED4209 DOE Internal Services Fund
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This fund primarily houses the federal cost allocation monies collected by the Arizona Department of Education and is used to support the indirect administrative costs associated with federal programs.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	2,416.3	2,817.9	2,979.0
Revenue (from Revenue Schedule)	7,074.0	7,099.3	7,099.3
Total Available	9,490.3	9,917.2	10,078.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	6,672.4	6,938.2	6,938.2
Balance Forward to Next Year	2,817.9	2,979.0	3,140.1

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	2,272.7	2,244.7	2,244.7
Employee Related Expenditures	896.2	908.2	908.2
Professional & Outside Services	229.6	227.4	227.4
Travel In-State	14.4	19.9	19.9
Travel Out-Of-State	7.4	25.0	25.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,934.3	3,301.4	3,301.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	4.7	5.0	5.0
Non-Capital Equipment	71.4	66.4	66.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	241.8	140.2	140.2
Non-Appropriated Expenditure Sub-Total:	6,672.4	6,938.2	6,938.2
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: ED4209 DOE Internal Services Fund

Non-Appropriated Expenditure Total:	6,672.4	6,938.2	6,938.2
Non-Appropriated FTE	41.9	33.5	33.5

Sources and Uses

Agency:	Department of Education
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Fund:	ED4210 Education Commodity Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	832.2	630.1	411.0
Revenue (from Revenue Schedule)	318.1	320.0	320.0
Total Available	1,150.4	950.1	731.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	520.3	539.1	539.1
Balance Forward to Next Year	630.1	411.0	191.9

Appropriated Expenditure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	248.1	68.0	68.0
Employee Related Expenditures	105.7	24.8	24.8
Professional & Outside Services	-	20.0	20.0
Travel In-State	0.3	2.0	2.0
Travel Out-Of-State	-	2.0	2.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	123.9	378.7	378.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	42.2	43.6	43.6
Non-Appropriated Expenditure Sub-Total:	520.3	539.1	539.1
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: ED4210 Education Commodity Fund

Non-Appropriated Expenditure Total:	520.3	539.1	539.1
Non-Appropriated FTE	6.0	6.0	6.0

Sources and Uses

Agency:	Department of Education
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Fund:	ED4211 Education Production Fund
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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 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	632.5	491.1	493.4
Revenue (from Revenue Schedule)	1,163.8	1,165.0	1,165.0
Total Available	1,796.3	1,656.1	1,658.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,305.2	1,162.7	1,162.7
Balance Forward to Next Year	491.1	493.4	495.7

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	283.6	243.8	243.8
Employee Related Expenditures	154.8	130.6	130.6
Professional & Outside Services	1.7	-	-
Travel In-State	1.1	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	781.9	782.9	782.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	74.5	-	-
Non-Capital Equipment	2.1	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5.4	5.4	5.4
Non-Appropriated Expenditure Sub-Total:	1,305.2	1,162.7	1,162.7
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: ED4211 Education Production Fund

Non-Appropriated Expenditure Total:	1,305.2	1,162.7	1,162.7
Non-Appropriated FTE	5.3	5.0	5.0

Sources and Uses

Agency:	Department of Education
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Fund:	ED9000 Indirect Cost Recovery Fund
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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.

Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	3,461.7	3,294.9	2,706.6
Revenue (from Revenue Schedule)	7,022.5	7,000.0	7,000.0
Total Available	10,484.2	10,294.9	9,706.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7,189.3	7,588.3	7,588.3
Balance Forward to Next Year	3,294.9	2,706.6	2,118.3

Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Expenditure Categories			
Personal Services	4,143.1	4,391.0	4,391.0
Employee Related Expenditures	1,614.8	1,714.7	1,714.7
Professional & Outside Services	77.4	81.4	81.4
Travel In-State	13.7	7.7	7.7
Travel Out-Of-State	2.0	2.0	2.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,240.1	1,280.9	1,280.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	6.5	-	-
Non-Capital Equipment	14.1	32.9	32.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	77.5	77.7	77.7
Non-Appropriated Expenditure Sub-Total:	7,189.3	7,588.3	7,588.3
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: ED9000 Indirect Cost Recovery Fund

Non-Appropriated Expenditure Total:	7,189.3	7,588.3	7,588.3
Non-Appropriated FTE	65.0	66.0	66.0

Funding Issue List

Agency: Department of Education

FY 2027

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	School Safety Grant Program	10.0	180,000.0	180,000.0	-	-
2	Empowerment Scholars Account	12.0	2,000.6	2,000.6	-	-
3	Assessments	-	7,000.0	7,000.0	-	-
4	Foundational Literacy Coaching	1.0	2,129.8	2,129.8	-	-
5	Foundational Math Coaching	3.0	3,511.1	3,511.1	-	-
6	Teacher Certification	-	1,500.0	1,500.0	-	-
7	Project Momentum Arizona	2.0	8,528.6	8,528.6	-	-
8	Advanced Placement Fee Waivers	-	782.0	782.0	-	-
9	Arizona English Language Learner Fund	-	1,100.0	1,100.0	-	-
10	Information Technology Resources	3.0	446.4	446.4	-	-
11	Information Technology/IT Software/ Hardware	-	689.9	689.9	-	-
12	AZTRAP Educator Recruitment and Retention	-	1,500.0	1,500.0	-	-
13	Arizona Digital Educators Library	1.0	300.0	300.0	-	-
14	Office of Indian Education	7.0	2,000.0	2,000.0	-	-
15	Native American Code Writers Program	-	1,000.0	1,000.0	-	-
Total:		39.0	212,488.4	212,488.4	-	-

Funding Issue Detail

Agency: Department of Education

Issue: 1 School Safety Grant Program

Calculated ERE: 326.88
Uniform Allowance:

Program: SLI School Safety Program
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	10.0
6000	Personal Services	800.0
6100	Employee Related Expenditures	326.9
	Subtotal Personal Services and ERE	1,126.9
6200	Professional & Outside Services	7,783.1
6500	Travel In-State	15.0
6800	Aid To Organizations & Individuals	171,000.0
7000	Other Operating Expenditures	75.0
Program/Fund Total:		180,000.0

Issue: 2 Empowerment Scholars Account

Calculated ERE: 353.36
Uniform Allowance:

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

Expenditure Categories		FY 2027
FTE	FTE	12.0
6000	Personal Services	780.0
6100	Employee Related Expenditures	353.4
	Subtotal Personal Services and ERE	1,133.4
6200	Professional & Outside Services	800.0
7000	Other Operating Expenditures	67.2
Program/Fund Total:		2,000.6

Issue: 3 Assessments

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 3 Assessments

Program: Assessment
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2027
6200	Professional & Outside Services	7,000.0
Program/Fund Total:		7,000.0

Issue: 4 Foundational Literacy Coaching

Calculated ERE: 31.61
Uniform Allowance:

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

	Expenditure Categories	FY 2027
FTE	FTE	1.0
6000	Personal Services	75.0
6100	Employee Related Expenditures	31.6
Subtotal Personal Services and ERE		106.6
6500	Travel In-State	5.0
6800	Aid To Organizations & Individuals	2,000.0
7000	Other Operating Expenditures	18.2
Program/Fund Total:		2,129.8

Issue: 5 Foundational Math Coaching

Calculated ERE: 95.47
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 5 Foundational Math Coaching

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

Expenditure Categories		FY 2027
FTE	FTE	3.0
6000	Personal Services	228.0
6100	Employee Related Expenditures	95.5
Subtotal Personal Services and ERE		323.5
6200	Professional & Outside Services	122.8
6500	Travel In-State	10.0
6800	Aid To Organizations & Individuals	3,000.0
7000	Other Operating Expenditures	54.8
Program/Fund Total:		3,511.1

Issue: 6 Teacher Certification

Calculated ERE:
Uniform Allowance:

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

Expenditure Categories		FY 2027
7000	Other Operating Expenditures	1,500.0
Program/Fund Total:		1,500.0

Issue: 7 Project Momentum Arizona

Calculated ERE: 56.73
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 7 Project Momentum Arizona

Program: Support and Innovation
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	2.0
6000	Personal Services	120.0
6100	Employee Related Expenditures	56.7
Subtotal Personal Services and ERE		176.7
6200	Professional & Outside Services	270.3
6800	Aid To Organizations & Individuals	8,081.6
Program/Fund Total:		8,528.6

Issue: 8 Advanced Placement Fee Waivers

Calculated ERE:
Uniform Allowance:

Program: Support and Innovation
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2027
6800	Aid To Organizations & Individuals	782.0
Program/Fund Total:		782.0

Issue: 9 Arizona English Language Learner Fund

Calculated ERE:
Uniform Allowance:

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

Expenditure Categories		FY 2027
6800	Aid To Organizations & Individuals	1,100.0
Program/Fund Total:		1,100.0

Issue: 10 Information Technology Resources

Calculated ERE: 106.95
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 10 Information Technology Resources

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

Expenditure Categories		FY 2027
FTE	FTE	3.0
6000	Personal Services	281.1
6100	Employee Related Expenditures	106.9
	Subtotal Personal Services and ERE	388.0
7000	Other Operating Expenditures	58.4
	Program/Fund Total:	446.4

Issue: 11 Information TechnologyIT Software/Hardware

Calculated ERE:
Uniform Allowance:

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

Expenditure Categories		FY 2027
7000	Other Operating Expenditures	689.9
	Program/Fund Total:	689.9

Issue: 12 AZTRAP Educator Recruitment and Retention

Calculated ERE:
Uniform Allowance:

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

Expenditure Categories		FY 2027
6800	Aid To Organizations & Individuals	1,500.0
	Program/Fund Total:	1,500.0

Issue: 13 Arizona Digital Educators Library

Calculated ERE: 35.28
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 13 Arizona Digital Educators Library

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

Expenditure Categories		FY 2027
FTE	FTE	1.0
6000	Personal Services	92.0
6100	Employee Related Expenditures	35.3
	Subtotal Personal Services and ERE	127.3
6200	Professional & Outside Services	151.7
6500	Travel In-State	2.0
7000	Other Operating Expenditures	19.0
	Program/Fund Total:	300.0

Issue: 14 Office of Indian Education

Calculated ERE: 226.7
Uniform Allowance:

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

Expenditure Categories		FY 2027
FTE	FTE	7.0
6000	Personal Services	550.2
6100	Employee Related Expenditures	226.7
	Subtotal Personal Services and ERE	776.9
6200	Professional & Outside Services	50.0
6500	Travel In-State	50.0
6800	Aid To Organizations & Individuals	1,000.0
7000	Other Operating Expenditures	123.1
	Program/Fund Total:	2,000.0

Issue: 15 Native American Code Writers Program

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 15 Native American Code Writers Program

Program: SLI Code Writers Initiative Program

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2027
6800	Aid To Organizations & Individuals	1,000.0
Program/Fund Total:		1,000.0

Funding Issue Narrative

Agency: Department of Education

Issue: 1 School Safety Grant Program

Description of Issue: The School Safety Program (SSP), established in 1994 under A.R.S. §15-154, was originally limited to funding School Resource Officers (SROs) and Juvenile Probation Officers (JPOs). Since 2019, the program has expanded to include School Counselors (SCs), Social Workers (SWs), School Safety Officers (SSOs), and retired Arizona peace officers in good standing. Demand has grown exponentially, with 424 schools participating in 2020 (\$32M), 928 schools in 2023 (\$84.5M), and 1,153 schools in 2025 (\$128.3M). An additional 47 schools currently benefit from the Stronger Connections Grant (SCG), which expires September 30, 2026. This growth continues to outpace ADE staffing and appropriations. HB 2074, signed into law in May 2025, further expanded SSP by authorizing schools to fund off-duty POST-certified officers and retired peace officers. The law also imposed new requirements, including comprehensive training for officers in disability awareness, FERPA, civil rights, and adolescent mental health; detailed school safety needs assessments in every application; random statewide safety audits every three years; and mandatory sharing of campus blueprints and assessments with local law enforcement and emergency responders. Additionally, schools unable to place personnel may now redirect SSP funds toward safety technology, training, or infrastructure, adding new administrative responsibilities for ADE. At the same time, oversight needs remain critical. A 2024 Auditor General report found that no Arizona school met ADE/DEMA standards for Emergency Operations Plans (EOPs), despite statutory requirements since 2001 (A.R.S. §15-341(A)(31)). Currently, only two School Preparedness Specialists—funded by ADHS—are available to support statewide EOP compliance while balancing other emergency preparedness responsibilities. Without additional capacity, ADE cannot meet statutory requirements, ensure program accountability, or provide schools the consistent support needed to strengthen safety practices.

To address statutory mandates, provide effective oversight, and sustain program growth, ADE requests four (4) additional FTEs dedicated to SSP administration and EOP compliance. These positions will supplement the two existing specialists and expand ADE's ability to deliver technical assistance, training, and monitoring statewide.

The rapid expansion of the SSP reflects the urgent demand for school safety resources. With additional staff, ADE can fully implement legislative requirements, support schools more effectively, and improve safety outcomes for students across Arizona.

Proposal: The Arizona Department of Education (Department) requests an increase in funding of \$180,000,000 annually to include the addition of ten (10) FTEs to assist in the administration of the School Safety Program.

Alternatives Considered: See attached

Impact of Not Funding This Year: Without additional capacity, ADE cannot meet statutory requirements, ensure program accountability, or provide schools the consistent support needed to strengthen safety practices.

Statutory Reference: A.R.S. §15-154

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

Funding Issue Narrative

Agency: Department of Education

Issue: 1 School Safety Grant Program

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

Description of how this furthers the Governor's priorities:

Issue: 2 Empowerment Scholars Account

Description of Issue: The Arizona Empowerment Scholarship Account (ESA) program has experienced rapid growth since its universal expansion in October 2023, increasing from approximately 14,000 to 90,000 students. Despite being the largest program operated by the Arizona Department of Education, it is currently funded at only 0.5% of the total disbursements made to ESA families. This limited funding has resulted in inadequate service levels and placed significant strain on existing staff responsible for reviewing purchases and managing program operations.

Proposal: ADE requests \$2,000,000 annually to support:
• Hiring 12 additional full-time employees (FTEs) to review ESA purchases
• Potential allocation of funds to contracted staff or services to support program administration
This funding will help maintain service quality and ensure compliance with program requirements as enrollment continues to grow.

Alternatives Considered: See attached

Impact of Not Funding This Year: Without this funding:
• ESA families may experience delays and reduced service quality due to understaffing
• Staff may face unsustainable workloads, increasing burnout and turnover
• The program's integrity and efficiency could be compromised, affecting its ability to serve tens of thousands of students effectively
• Arizona risks undermining the success and scalability of its largest education program

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:

Funding Issue Narrative

Agency: Department of Education

Issue: 3 Assessments

Description of Issue: The Arizona Department of Education (ADE) is responsible for administering a comprehensive suite of statewide assessments required by federal and state law. These include AZELLA, Ait ELPA, AASA, AzSCI, MSAA, and the ACT. Rising costs are driven by increased student participation, accessibility requirements (e.g., Braille, ASL), standards development, validity studies, design changes, and inflation. All current assessment contracts expire by June 2027, and there is a projected funding shortfall beginning in FY26.

Proposal: ADE requests \$7,000,000 annually starting in FY26 to cover the increased costs of administering mandated state assessments. This funding will support:

- Continued implementation of all required assessments
- Development of accessible formats
- Compliance with federal peer review and accountability standards
- Preparation for new contracts post-2027

Alternatives Considered: See attached

Impact of Not Funding This Year: Without this funding:

- ADE may be unable to meet federal and state testing mandates, risking non-compliance with Title VI and EEOA.
- Students with disabilities may face barriers to equitable participation due to lack of accessible testing formats.
- The validity and reliability of assessment data could be compromised, affecting accountability systems and efforts to improve student achievement.
- Arizona could lose critical tools for measuring educational outcomes and informing policy decisions.

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: 4 Foundational Literacy Coaching

Funding Issue Narrative

Agency: Department of Education

Issue: 4 Foundational Literacy Coaching

Description of Issue: The Foundational Literacy Coaching Grant (formerly known as P3_Coaches) was developed using the proven Mississippi model, which has demonstrated significant gains in reading proficiency. Arizona launched the program with \$3 million in ESSER funding through the Governor's Office, placing 25 coaches in high-need areas. Following strong results, the State Legislature incorporated the funding into the early literacy budget in FY24. In FY25, the program supported 34 coaches across 12 districts—expanding coaching positions in 10 LEAs and fully utilizing the current \$3 million allocation. Demand continues to far outpace available resources: for FY26, ADE received requests from 76 LEAs and charter schools. The need from the field is clear, and data from literacy screeners confirms the program's impact—in FY25, participating schools saw a 12% increase in students at benchmark and a 7% decrease in students at risk. To meet the growing demand, reach more schools, and maintain program quality, ADE requests increased funding to align with LEA requests and additional FTE to oversee expanded implementation.

Proposal: The Arizona Department of Education (ADE) requests an increase of \$2,129,808 annually to the funding for the Foundational Literacy Coaching program.

Alternatives Considered: See attached

Impact of Not Funding This Year: The FY25 data shows a 12% increase in students at benchmark and a decrease of 7% in students at risk. Arizona needs to increase funding for this grant to match LEA requests and increase the FTE to oversee the additional schools.

Statutory Reference: A.R.S. § 15-701, A.R.S. § 15-704, 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: 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: 5 Foundational Math Coaching

Funding Issue Narrative

Agency: Department of Education

Issue: 5 Foundational Math Coaching

Description of Issue: ADE requests \$3.5 million to launch the Foundational Math Coaching program, modeled after the proven success of the Foundational Literacy Coaching program. This initiative will deploy 25 math coaches to the lowest-performing schools statewide, targeting grades three through five in communities with the greatest need. Funding will be provided to LEAs through a grant to hire these coaches, supported by two full-time ADE early math coaching specialists and one full-time ADE lead coach. The request includes resources, materials, training, IT infrastructure, and the creation of a dashboard to ensure accountability and track progress. For the past four years, statewide math proficiency has remained in the low 30% range, with the lingering impacts of COVID-19 continuing to disproportionately affect low-income and disadvantaged students. Teachers require targeted support in mathematics pedagogy to ensure students master foundational skills before entering middle school. This program will directly address that need, providing high-quality coaching to elevate student numeracy and close achievement gaps.

Proposal: The Arizona Department of Education (ADE) requests annually \$3,511,072 to fund 25 math coaches to be deployed in the lowest-performing schools across the state with the most need through a grant to provide funds to LEAs to hire math coaches in grades three through five.

Alternatives Considered: See attached

Impact of Not Funding This Year: The impact of COVID-19 is still drastically impacting education, with disproportionate effects on low-income and disadvantaged communities. Teachers need assistance in mathematics pedagogy to prepare students to be proficient in basic mathematical skills before they reach middle school. Students are not proficient in basic mathematical skills and are not performing at the level they should.

Statutory Reference: A.R.S. §15-241 Section 2, A.R.S. §15-241.02 Section R, A.R.S. §15-708, A.R.S. § 15-741, A.R.S. § 15-802

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: See attached

Issue: 6 Teacher Certification

Funding Issue Narrative

Agency: Department of Education

Issue: 6 Teacher Certification

Description of Issue: The Arizona Department of Education's (ADE) Certification Unit is responsible for implementing State Board of Education rules and Arizona statutes related to the certification of teachers, school administrators, and professional non-teaching personnel. With just ten certification specialists, the unit processes an average of 40,000–45,000 certification services annually while managing a high volume of customer interactions—answering between 2,200 and 4,700 calls monthly and responding to more than 50,000 emails each year. Certification specialists must possess deep expertise in certification requirements and procedures to evaluate applications, guide educators and administrators, and ensure compliance with state standards. The unit is funded through the Teacher Certification Fund, which relies on fees that have not increased since 2002 and are significantly lower than other Arizona professional license fees. Legislative and rule changes since 2016 have reduced revenue, yet the demand for services continues to grow, especially amid Arizona's teacher shortage, with 8,500–9,500 classroom teachers leaving annually. To prevent delays in processing, maintain high-quality customer service, and ensure that Arizona schools have qualified educators in place, ADE is requesting additional annual funding while maintaining the current fee structure. This funding would support timely application processing, system maintenance and development, new automation and functionality to assist educators in meeting certification requirements, and overall improvements to the user experience—helping Arizona schools meet urgent staffing needs and uphold strong educational standards.

Proposal: The Arizona Department of Education (ADE) Certification Unit requests \$1,500,000.00 annually and requests to maintain revenue collected from certification fees. This request aims to prevent backlogs in the processing of educator certificates and to maintain a high level of customer service for Arizona educators, school administrators, human resources professionals, and the public.

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: 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: 7 Project Momentum Arizona

Funding Issue Narrative

Agency: Department of Education

Issue: 7 Project Momentum Arizona

Description of Issue: Project Momentum Arizona is a statewide initiative of the Arizona Department of Education (ADE) focused on improving academic outcomes and closing achievement gaps in struggling schools. In FY2026, the program will support 362 schools across all legislative districts, using the Project Momentum Arizona Gears Framework to guide operational alignment and implement evidence-based instructional strategies with the highest impact on student learning. Participating schools commit to a three-year improvement cycle with clear, measurable performance goals in English Language Arts and mathematics, and success is defined by growth rates exceeding state averages. From FY2015 to FY2024, 87% of Local Education Agencies (LEAs) that participated for at least three years met or exceeded project goals, with growth rates more than double the state average. However, recent changes in Title I allocations have sharply reduced state-level funding for school improvement, dropping available funds from an estimated \$19.95 million in FY2025 to \$5.65 million after “hold harmless” provisions were applied—despite an increase in the number of schools needing support from 287 to 362. This reduction in resources threatens the program’s ability to serve the most vulnerable students. Additional state investment will allow ADE to maintain the high-impact supports of Project Momentum Arizona, ensuring schools with the greatest need continue to receive targeted assistance, and sustaining the program’s proven record of accelerating student achievement.

Proposal: The Arizona Department of Education (Department) requests \$8,528,600 annually to fund off-contract teacher time, virtual collaborative teams, and formative assessments including benchmarks

Alternatives Considered: See attached

Impact of Not Funding This Year: recent changes in Title I allocations have sharply reduced state-level funding for school improvement, dropping available funds from an estimated \$19.95 million in FY2025 to \$5.65 million after “hold harmless” provisions were applied—despite an increase in the number of schools needing support from 287 to 362. This reduction in resources threatens the program’s ability to serve the most vulnerable students.

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: 8 Advanced Placement Fee Waivers

Funding Issue Narrative

Agency: Department of Education

Issue: 8 **Advanced Placement Fee Waivers**

Description of Issue: The Arizona Department of Education (ADE) currently provides fee waivers or reimbursements for students taking Advanced Placement (AP), Cambridge International Education (CIE), or International Baccalaureate (IB) exams. These programs allow students to earn college credit while in high school. However, the existing funding allocation of \$1,265,800 is no longer sufficient to meet the growing demand. Invoices and reimbursement requests for FY25 have already exceeded this amount, and projections indicate that demand will rise to approximately \$2.5 million by FY2030 due to increased student participation and rising exam costs.

Proposal: ADE requests an annual increase of \$782,000 to the current funding allocation to fully cover exam fees for eligible students. This funding will support:

- AP exams (offered in 244 schools)
- CIE exams (offered in 2 schools)
- IB exams (offered in 20 high schools and various primary schools)

The funding will ensure continued support for low-income students and those attending Title-I/HNS schools, enabling them to access these advanced academic opportunities without financial barriers.

Alternatives Considered: See attached

Impact of Not Funding This Year: Without the requested increase:

- Many eligible students may be unable to afford AP, CIE, or IB exam fees, limiting their access to college credit opportunities.
- Schools may face financial strain trying to cover exam costs upfront, especially for CIE and IB programs.
- The interruption of fee waiver programs (as seen in 2021–2023) could recur, undermining educational equity and college readiness.
- Arizona risks falling behind in promoting rigorous academic pathways for underserved students, potentially widening achievement gaps.

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: 9 **Arizona English Language Learner Fund**

Description of Issue: Arizona's Structured English Immersion (SEI) programs for English Learners (ELs) are mandated by state law and funded through the Arizona English Language Learner Fund. Despite a growing EL population and evolving instructional requirements, the fund has remained at approximately \$4.9 million annually since 2006. ADE data indicates a statewide incremental need exceeding \$15 million. Many rural districts are discouraged from applying due to limited funding, administrative burdens, and high denial rates.

Funding Issue Narrative

Agency: Department of Education

Issue: 9 Arizona English Language Learner Fund

Proposal: ADE requests \$6,000,000 annually to support the implementation of updated SEI models. This includes:

- An additional \$1.1 million to the existing fund
 - Support for targeted English Language Development instruction
 - Resources and personnel needed to reclassify EL students as Fluent English Proficient efficiently
- Funding will help districts and charters meet statutory requirements and programmatic goals under §§15-756.01, 15-756.03, and 15-756.04.

Alternatives Considered: See attached

Impact of Not Funding This Year: Without this funding:

- Districts may lack the resources to implement SEI models effectively, especially in rural areas.
- EL students may not receive adequate instruction, delaying their reclassification and academic progress.
- Arizona risks non-compliance with its own statutes and undermines efforts to ensure equitable education for EL students.
- The achievement gap for EL students may widen, affecting long-term educational outcomes.

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: 10 Information Technology Resources

Description of Issue: The Arizona Department of Education (ADE) faces critical staffing gaps in its IT section, which hinder operational efficiency, security, and enterprise-wide support. Current roles are either overextended or unfunded by the state, relying heavily on federal allocations. Key challenges include:

- A 30:1 employee-to-manager ratio in application development
- Lack of a dedicated network engineer following internal promotion
- No state-funded business analyst to support enterprise initiatives

These gaps create risks such as technical debt, security vulnerabilities, poor documentation, and reduced productivity.

Funding Issue Narrative

Agency: Department of Education

Issue: 10 Information Technology Resources

Proposal: ADE requests \$446,300 annually to fund three Full-Time Equivalent (FTE) positions:

- Applications Developer Senior Lead – to enforce development standards, improve code quality, and reduce technical debt
- Systems Network Engineer – to manage network infrastructure and security across platforms like Azure, VMware, and AZNet
- Operations Technical Business Analyst – to support enterprise initiatives, improve documentation, and enhance cross-team collaboration

This funding will provide flexibility by supporting positions not tied to federal funding.

Alternatives Considered: See attached

Impact of Not Funding This Year: Without this funding:

- ADE risks operational inefficiencies, increased technical debt, and reduced software quality
- Network infrastructure may suffer from incomplete configurations and security lapses
- Managers will continue to be diverted from core responsibilities, reducing overall productivity

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: 11 Information Technology/IT Software/Hardware

Description of Issue: The Arizona Department of Education (ADE) has not received an increase in IT operations funding since 2017, nor for its Education Learning and Accountability System (ELAS) since 2018. Meanwhile, costs for software, Azure storage, reporting requirements, legislative mandates, and inflation have risen significantly. ADE's IT infrastructure supports 23 program areas and over 50 enterprise applications, including critical systems like ADE Connect, AZEDs, ODS, SFPS, and EOS. Despite cost-saving efforts, current funding is insufficient to maintain, secure, and modernize these systems.

Proposal: ADE requests \$689,900 annually to fund essential software and hardware upgrades, including:

- Virtual firewalls and centralized firewall management software
- Expanded vulnerability scanning for cybersecurity
- A new document management system for secure contract processing
- Replacement of aging hardware at the Iron Mountain data center
- Coverage for projected increases in Azure and enterprise software licensing costs

This funding will ensure compliance with state and federal security standards and support ongoing modernization.

Funding Issue Narrative

Agency: Department of Education

Issue: 11 Information Technology/IT Software/Hardware

Alternatives Considered: See attached

Impact of Not Funding This Year: Without this funding:

- ADE risks system downtime, security breaches, and non-compliance with mandates
- Aging infrastructure may fail, disrupting statewide education services
- Inability to modernize systems could hinder operational efficiency and responsiveness
- Cybersecurity vulnerabilities may increase, threatening sensitive data and public trust

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: 12 AZTRAP Educator Recruitment and Retention

Description of Issue: Arizona faces a severe teacher shortage, with over 9,000 teachers leaving the classroom in 2024—20.2% of them within their first four years. Many classrooms are staffed by individuals who are not appropriately certified. Burnout and student behavior are leading causes of attrition. The Arizona Teacher Registered Apprenticeship Program (AZTRAP) was launched in 2025 to address these challenges by providing paid, on-the-job training and academic support to aspiring educators from within school communities.

Proposal: ADE requests \$1,500,000 annually to fund tuition, fees, and academic expenses for apprentices participating in AZTRAP. This program:

- Recruits non-certified staff from Local Education Agencies (LEAs)
- Provides 2,000+ hours of mentored classroom experience
- Covers 144+ hours of technical instruction and all certification coursework
- Operates in partnership with LEAs, Educator Preparation Programs (EPPs), and the Arizona Department of Economic Security

The funding will support statewide expansion and ensure financial barriers do not prevent participation

Alternatives Considered: Without this funding:

- Arizona may struggle to build a sustainable pipeline of certified teachers.
- Financial barriers could prevent qualified candidates from entering the profession.
- Teacher attrition may continue to rise, especially among early-career educators.
- Students may face increased exposure to underprepared or uncertified instructors, impacting educational outcomes.

Funding Issue Narrative

Agency: Department of Education

Issue: 12 AZTRAP Educator Recruitment and Retention

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: 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: 13 Arizona Digital Educators Library

Description of Issue: The Arizona Department of Education (ADE) invested \$534,400 of ESSER funds to partner with Common Good in creating the Arizona Digital Educators Library (ADEL), a cutting-edge resource that converted all Arizona State Standards into CASE format, enabling publishers and educational software providers to align their products directly with state standards. This integration streamlines local education agencies' (LEAs) ability to purchase curricula and programs already aligned to Arizona standards. ADEL not only houses the standards but now features an AI-powered lesson builder, integration with learning management systems such as Google Classroom, and an enhanced formative assessment tool (SPARKL) aligned to the AASA and Arizona State Standards. These capabilities allow teachers to better prepare students for statewide assessments and improve instructional alignment. ADE is among the first states to leverage AI for integrating standards and assessment, working in a consortium with other states to develop best practices that are being emulated nationally. The program, free to use and now serving over 1,200 users in just a few years, requires ongoing funding to maintain and expand. Continued investment will support a dedicated FTE to manage the program, provide professional development, coordinate with the vendor and partner states, expand test item banks, and enhance AI integration for lesson building and formative assessments. Sustaining and advancing ADEL will ensure educators have powerful, innovative tools to boost academic achievement and maintain Arizona's leadership in AI-driven education solutions.

Proposal: The Arizona Department of Education requests \$300,000 annually in funding for the Arizona Digital Educators Library (ADEL). This funding would cover annual fees for the website, along with program maintenance, one FTE to maintain the program, and enhancements to improve and increase the AI functionality of ADEL.

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Funding Issue Narrative

Agency: Department of Education

Issue: 13 Arizona Digital Educators Library

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: 14 Office of Indian Education

Description of Issue: The Arizona Department of Education's Office of Indian Education (OIE), established under Arizona Revised Statute §15-244, is charged with enhancing and improving the educational outcomes of K–12 Native American students across the state. OIE's statutory responsibilities include collaborating with Indian nations, providing technical assistance to develop culturally relevant curricula and instructional materials, establishing and supporting the Indian Education Advisory Council, fostering parental engagement, coordinating an annual convening of state and tribal leaders, evaluating student performance data, producing an annual report, and administering both federal and state grants aimed at improving academic achievement. In addition, OIE administers and facilitates key initiatives such as the Tribal College Dual Enrollment Program, the Every Student Succeeds Act (ESSA, 2015) Tribal Consultation process, and direct communication channels between tribes, Local Education Agencies (LEAs), and the State Education Agency (SEA). The office also ensures accurate Native American student data collection, organization, and analysis; provides School Improvement support; and oversees the Raising Indigenous Success in Education (RISE) grant program. Collectively, these efforts are designed to close achievement gaps, increase access to educational opportunities, and build stronger partnerships between Arizona's schools and tribal communities.

Proposal: The Arizona Department of Education (ADE) requests \$2,000,000 annually to assist with the field via Raising Indigenous Success in Education (RISE) Grants and to the Indian Education Advisory Council (IEAC)

Alternatives Considered: See attached

Impact of Not Funding This Year: The office also ensures accurate Native American student data collection, organization, and analysis; provides School Improvement support; and oversees the Raising Indigenous Success in Education (RISE) grant program. Collectively, these efforts are designed to close achievement gaps, increase access to educational opportunities, and build stronger partnerships between Arizona's schools and tribal communities.

Statutory Reference: §15-244

Equipment to be Purchased (if applicable):

Classification of New Positions:

Funding Issue Narrative

Agency: Department of Education

Issue: 14 Office of Indian Education

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: 15 Native American Code Writers Program

Description of Issue: The Native American Computer Writing Program (NACWP) is designed to expand access to high-quality computer science education for Native American students, with a particular emphasis on schools in tribal communities. The program supports the development of computer science courses, the creation of fully equipped computer labs, and comprehensive professional development for teachers and administrators. Its goals include introducing computer code writing curriculum for students in grades K–12, delivering technology-focused education that prepares students for success in the global economy, and offering after-school programming to extend learning opportunities. NACWP also works with industry partners to develop internships and advanced programs for students who complete the curriculum, ensuring real-world application of skills. The initiative provides targeted training for educators, installs audiovisual distance learning equipment at key sites to maximize reach, and develops assessment metrics to measure program effectiveness. By tracking impacts on standardized test scores and graduation rates, NACWP ensures accountability while empowering Native American students with the skills, experiences, and pathways needed to thrive in an increasingly digital and technology-driven world.

Proposal: The Arizona Department of Education (ADE) requests \$1,000,000 to be dispersed to selected grantee(s) of the Native American Code Writers Program (NACWP).

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Department of Education

Issue: 15 Native American Code Writers Program

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:

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

Appropriated Funds	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-1-0 Office of the Superintendent	7,604.0	7,114.2	2,000.6	9,114.8
EDA-3-0 Administration	21,424.7	22,075.8	1,136.3	23,212.1
EDA-4-0 School Finance	7,997,708.5	8,138,350.0	-	8,138,350.0
EDA-5-0 Highly Effective Schools	117,439.4	139,374.3	189,310.6	328,684.9
EDA-6-0 Highly Effective Teachers and Leaders	3,010.4	3,560.7	3,000.0	6,560.7
EDA-7-0 High Academic Standards for Students	31,595.7	35,455.8	10,040.9	45,496.7
EDA-8-0 Accountability and Assessment	25,024.9	29,262.4	7,000.0	36,262.4
Appropriated Funds Total:	8,203,807.5	8,375,193.2	212,488.4	8,587,681.6
Expenditure Categories				
FTE	204.8	215.1	39.0	254.1
Personal Services	13,704.3	14,213.2	2,926.3	17,139.5
Employee Related Expenditures	5,177.4	5,385.1	1,233.0	6,618.1
Subtotal Personal Services and ERE	18,881.7	19,598.3	4,159.3	23,757.6
Professional & Outside Services	53,850.7	53,773.2	16,177.9	69,951.1
Travel In-State	85.7	88.6	82.0	170.6
Travel Out-Of-State	45.5	42.6	-	42.6
Food	-	-	-	-
Aid To Organizations & Individuals	8,074,158.9	8,246,612.3	189,463.6	8,436,075.9
Other Operating Expenditures	6,270.3	7,924.8	2,605.6	10,530.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	107.0	29.0	-	29.0
Transfers-Out	50,407.7	47,124.4	-	47,124.4
Expenditure Categories Total:	8,203,807.5	8,375,193.2	212,488.4	8,587,681.6

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

Non-Appropriated		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
EDA-1-0	Office of the Superintendent	610.5	548.0	-	548.0
EDA-3-0	Administration	605,407.1	607,827.9	-	607,827.9
EDA-4-0	School Finance	1,280,352.4	1,284,141.5	-	1,284,141.5
EDA-5-0	Highly Effective Schools	1,510,312.8	841,775.6	-	841,775.6
EDA-6-0	Highly Effective Teachers and Leaders	54,366.7	59,977.7	-	59,977.7
EDA-7-0	High Academic Standards for Students	39,070.4	39,249.1	-	39,249.1
EDA-8-0	Accountability and Assessment	36,342.9	29,481.7	-	29,481.7
Non-Appropriated Total:		3,526,462.8	2,863,001.5	-	2,863,001.5
Expenditure Categories					
	FTE	522.9	508.7	-	508.7
	Personal Services	31,957.2	32,361.7	-	32,361.7
	Employee Related Expenditures	12,958.2	13,513.2	-	13,513.2
	Subtotal Personal Services and ERE	44,915.4	45,874.9	-	45,874.9
	Professional & Outside Services	81,632.5	26,254.3	-	26,254.3
	Travel In-State	581.8	528.4	-	528.4
	Travel Out-Of-State	372.5	448.0	-	448.0
	Food	4.0	-	-	-
	Aid To Organizations & Individuals	3,334,332.5	2,732,512.6	-	2,732,512.6
	Other Operating Expenditures	16,938.9	18,435.8	-	18,435.8
	Capital Equipment	87.2	5.0	-	5.0
	Non-Capital Equipment	426.2	294.3	-	294.3
	Transfers-Out	47,171.7	38,648.2	-	38,648.2
	Expenditure Categories Total:	3,526,462.8	2,863,001.5	-	2,863,001.5
Department of Education Total for All Funds:		11,730,270.3	11,238,194.7	212,488.4	11,450,683.1

Appropriated and Non-Appropriated		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2026 Funding Issue	FY 2027 Total Request
EDA-1-0	Office of the Superintendent	8,214.6	7,662.2	2,000.6	9,662.8
EDA-3-0	Administration	626,831.8	629,903.7	1,136.3	631,040.0
EDA-4-0	School Finance	9,278,060.9	9,422,491.5	-	9,422,491.5
EDA-5-0	Highly Effective Schools	1,627,752.1	981,149.9	189,310.6	1,170,460.5
EDA-6-0	Highly Effective Teachers and Leaders	57,377.1	63,538.4	3,000.0	66,538.4

Summary of Expenditure and Budget Request for All Funds

Agency:		Department of Education			
EDA-7-0	High Academic Standards for Students	70,666.1	74,704.9	10,040.9	84,745.8
EDA-8-0	Accountability and Assessment	61,367.7	58,744.1	7,000.0	65,744.1
Department of Education Total for All Funds:		11,730,270.3	11,238,194.7	212,488.4	11,450,683.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-1-0 Office of the Superintendent	7,604.0	7,114.2	2,000.6	9,114.8
EDA-3-0 Administration	21,065.7	21,716.9	1,136.3	22,853.2
EDA-4-0 School Finance	7,639,819.5	8,066,087.0	-	8,066,087.0
EDA-5-0 Highly Effective Schools	117,152.4	137,549.3	189,310.6	326,859.9
EDA-6-0 Highly Effective Teachers and Leaders	1,203.0	1,000.0	3,000.0	4,000.0
EDA-7-0 High Academic Standards for Students	31,595.7	30,455.8	10,040.9	40,496.7
EDA-8-0 Accountability and Assessment	25,024.9	22,262.4	7,000.0	29,262.4
General Fund (Appropriated) Summary Total:	7,843,465.2	8,286,185.6	212,488.4	8,498,674.0
Expenditure Categories				
FTE	187.7	185.2	39.0	224.2
Personal Services	12,643.1	12,533.0	2,926.3	15,459.3
Employee Related Expenditures	4,703.1	4,714.2	1,233.0	5,947.2
Subtotal Personal Services and ERE	17,346.2	17,247.2	4,159.3	21,406.5
Professional & Outside Services	53,838.3	41,583.3	16,177.9	57,761.2
Travel In-State	82.4	79.6	82.0	161.6
Travel Out-Of-State	42.7	31.8	-	31.8
Food	-	-	-	-
Aid To Organizations & Individuals	7,716,269.9	8,173,949.3	189,463.6	8,363,412.9
Other Operating Expenditures	5,515.0	6,348.6	2,605.6	8,954.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	94.5	20.9	-	20.9
Transfers-Out	50,276.3	46,924.9	-	46,924.9
Expenditure Categories Total:	7,843,465.2	8,286,185.6	212,488.4	8,498,674.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1009 Special Education Fund (Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-7-0 High Academic Standards for Students	-	5,000.0	-	5,000.0
Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
Summary Total:	-	5,000.0	-	5,000.0
 Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	5,000.0	-	5,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	5,000.0	-	5,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1009 Special Education Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	37,093.3	37,969.0	-	37,969.0
EDA-8-0 Accountability and Assessment	2,000.0	-	-	-
Special Education Fund (Non-Appropriated) Summary Total:	39,093.3	37,969.0	-	37,969.0
Expenditure Categories				
FTE	3.0	3.0	-	3.0
Personal Services	192.6	191.4	-	191.4
Employee Related Expenditures	100.1	97.0	-	97.0
Subtotal Personal Services and ERE	292.6	288.4	-	288.4
Professional & Outside Services	2,000.0	-	-	-
Travel In-State	-	1.0	-	1.0
Travel Out-Of-State	-	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	6,456.4	6,796.7	-	6,796.7
Other Operating Expenditures	46.4	63.9	-	63.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	30,297.8	30,818.0	-	30,818.0
Expenditure Categories Total:	39,093.3	37,969.0	-	37,969.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-7-0 High Academic Standards for Students	-	-	-	-
EDA-8-0 Accountability and Assessment	-	7,000.0	-	7,000.0
School Accountability Fund - 6/10th Sales Tax (Appropriated) Summary Total:	-	7,000.0	-	7,000.0
Expenditure Categories				
FTE	-	0.5	-	0.5
Personal Services	-	57.4	-	57.4
Employee Related Expenditures	-	19.9	-	19.9
Subtotal Personal Services and ERE	-	77.3	-	77.3
Professional & Outside Services	-	6,922.5	-	6,922.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	0.2	-	0.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	7,000.0	-	7,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-3-0 Administration	528.2	548.6	-	548.6
EDA-5-0 Highly Effective Schools	216.7	176.7	-	176.7
EDA-7-0 High Academic Standards for Students	430.2	668.9	-	668.9
EDA-8-0 Accountability and Assessment	1,505.6	697.9	-	697.9
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	2,680.7	2,092.1	-	2,092.1
Expenditure Categories				
FTE	15.6	15.6	-	15.6
Personal Services	883.8	1,351.1	-	1,351.1
Employee Related Expenditures	362.1	482.1	-	482.1
Subtotal Personal Services and ERE	1,245.9	1,833.2	-	1,833.2
Professional & Outside Services	1,146.9	-	-	-
Travel In-State	53.4	3.0	-	3.0
Travel Out-Of-State	15.8	9.4	-	9.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	198.7	228.4	-	228.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.7	6.9	-	6.9
Transfers-Out	15.4	11.2	-	11.2
Expenditure Categories Total:	2,680.7	2,092.1	-	2,092.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-4-0 School Finance	-	-	-	-
Additional School Days Fund - 6/10th Sales Tax (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1115 Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-4-0 School Finance	150,380.5	150,380.5	-	150,380.5
Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	150,380.5	150,380.5	-	150,380.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	150,380.5	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150,380.5	150,380.5	-	150,380.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1116 School Safety - 6/10th Sales Tax (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	15,600.0	7,800.0	-	7,800.0
School Safety - 6/10th Sales Tax (Non-Appropriated) Summary Total:	15,600.0	7,800.0	-	7,800.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,600.0	7,800.0	-	7,800.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,600.0	7,800.0	-	7,800.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-1-0 Office of the Superintendent	231.7	253.6	-	253.6
Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:	231.7	253.6	-	253.6
Expenditure Categories				
FTE	0.2	0.2	-	0.2
Personal Services	12.0	12.0	-	12.0
Employee Related Expenditures	5.6	5.4	-	5.4
Subtotal Personal Services and ERE	17.7	17.4	-	17.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	212.9	235.1	-	235.1
Other Operating Expenditures	0.9	0.9	-	0.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.2	0.2	-	0.2
Expenditure Categories Total:	231.7	253.6	-	253.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-8-0 Accountability and Assessment	4,000.0	-	-	-
Community College Adult Education Workforce Development Program Fund (Non-Appropriated) Summary Total:	4,000.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,000.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-8-0 Accountability and Assessment	4,096.0	-	-	-
Adult Workforce Diploma Program Fund (Non-Appropriated) Summary Total:	4,096.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,951.3	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	144.8	-	-	-
Expenditure Categories Total:	4,096.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2000 Federal Grants Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-3-0 Administration	592,604.5	594,407.2	-	594,407.2
EDA-5-0 Highly Effective Schools	1,446,240.7	791,159.1	-	791,159.1
EDA-6-0 Highly Effective Teachers and Leaders	54,795.0	58,437.9	-	58,437.9
EDA-7-0 High Academic Standards for Students	32,399.7	32,152.1	-	32,152.1
EDA-8-0 Accountability and Assessment	23,286.4	26,999.1	-	26,999.1
Federal Grants Fund (Non-Appropriated) Summary Total:	2,149,326.3	1,503,155.4	-	1,503,155.4
Expenditure Categories				
FTE	367.5	372.9	-	372.9
Personal Services	23,169.3	23,543.9	-	23,543.9
Employee Related Expenditures	9,415.8	10,041.8	-	10,041.8
Subtotal Personal Services and ERE	32,585.1	33,585.7	-	33,585.7
Professional & Outside Services	73,873.8	24,795.0	-	24,795.0
Travel In-State	496.3	494.4	-	494.4
Travel Out-Of-State	344.1	405.6	-	405.6
Food	0.4	-	-	-
Aid To Organizations & Individuals	2,018,171.3	1,423,923.0	-	1,423,923.0
Other Operating Expenditures	11,357.4	12,247.8	-	12,247.8
Capital Equipment	1.6	-	-	-
Non-Capital Equipment	330.6	188.1	-	188.1
Transfers-Out	12,165.7	7,515.8	-	7,515.8
Expenditure Categories Total:	2,149,326.3	1,503,155.4	-	1,503,155.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2025 Donations Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-1-0 Office of the Superintendent	1.1	37.3	-	37.3
EDA-5-0 Highly Effective Schools	7.6	2.4	-	2.4
EDA-7-0 High Academic Standards for Students	25.0	25.0	-	25.0
Donations Fund (Non-Appropriated) Summary Total:	33.8	64.7	-	64.7
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	25.0	25.0	-	25.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	3.7	-	-	-
Aid To Organizations & Individuals	4.0	-	-	-
Other Operating Expenditures	1.1	39.7	-	39.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	33.8	64.7	-	64.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2145 Broadband Expansion Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-3-0 Administration	133.0	180.6	-	180.6
Broadband Expansion Fund (Non-Appropriated)	133.0	180.6	-	180.6
Summary Total:	133.0	180.6	-	180.6
Expenditure Categories				
FTE	1.0	1.8	-	1.8
Personal Services	43.5	97.0	-	97.0
Employee Related Expenditures	5.7	13.4	-	13.4
Subtotal Personal Services and ERE	49.2	110.4	-	110.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	44.5	46.0	-	46.0
Other Operating Expenditures	37.0	9.9	-	9.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.3	14.3	-	14.3
Expenditure Categories Total:	133.0	180.6	-	180.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2366 Golden Rule Special Plate Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-1-0 Office of the Superintendent	229.6	239.6	-	239.6
Golden Rule Special Plate Fund (Non-Appropriated) Summary Total:	229.6	239.6	-	239.6
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	229.6	239.6	-	239.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	229.6	239.6	-	239.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2399 Teacher Certification Fund (Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-6-0 Highly Effective Teachers and Leaders	1,807.3	2,560.7	-	2,560.7
Teacher Certification Fund (Appropriated)	1,807.3	2,560.7	-	2,560.7
Summary Total:	1,807.3	2,560.7	-	2,560.7
Expenditure Categories				
FTE	15.1	15.1	-	15.1
Personal Services	981.5	975.2	-	975.2
Employee Related Expenditures	440.5	401.7	-	401.7
Subtotal Personal Services and ERE	1,422.1	1,376.9	-	1,376.9
Professional & Outside Services	12.4	36.0	-	36.0
Travel In-State	3.3	4.0	-	4.0
Travel Out-Of-State	2.8	5.8	-	5.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	227.9	965.0	-	965.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.6	2.7	-	2.7
Transfers-Out	126.3	170.3	-	170.3
Expenditure Categories Total:	1,807.3	2,560.7	-	2,560.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2420 Assistance for Education Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	25.2	27.1	-	27.1
Assistance for Education Fund (Non-Appropriated) Summary Total:	25.2	27.1	-	27.1
Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	15.5	15.5	-	15.5
Employee Related Expenditures	9.5	11.6	-	11.6
Subtotal Personal Services and ERE	25.1	27.1	-	27.1
Professional & Outside Services	0.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.2	27.1	-	27.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	-	1,500.0	-	1,500.0
Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated) Summary Total:	-	1,500.0	-	1,500.0
Expenditure Categories				
FTE	-	6.3	-	6.3
Personal Services	-	492.6	-	492.6
Employee Related Expenditures	-	175.9	-	175.9
Subtotal Personal Services and ERE	-	668.5	-	668.5
Professional & Outside Services	-	231.4	-	231.4
Travel In-State	-	5.0	-	5.0
Travel Out-Of-State	-	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	400.0	-	400.0
Other Operating Expenditures	-	176.9	-	176.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.4	-	5.4
Transfers-Out	-	7.8	-	7.8
Expenditure Categories Total:	-	1,500.0	-	1,500.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	4,832.6	1,500.0	-	1,500.0
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	4,832.6	1,500.0	-	1,500.0
Expenditure Categories				
FTE	6.3	-	-	-
Personal Services	431.6	-	-	-
Employee Related Expenditures	162.9	-	-	-
Subtotal Personal Services and ERE	594.4	-	-	-
Professional & Outside Services	1,893.3	500.0	-	500.0
Travel In-State	2.3	-	-	-
Travel Out-Of-State	0.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,260.4	1,000.0	-	1,000.0
Other Operating Expenditures	76.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.4	-	-	-
Expenditure Categories Total:	4,832.6	1,500.0	-	1,500.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-4-0 School Finance	1,049,245.6	1,053,335.3	-	1,053,335.3
Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	1,049,245.6	1,053,335.3	-	1,053,335.3
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,045,193.3	1,053,335.3	-	1,053,335.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4,052.2	-	-	-
Expenditure Categories Total:	1,049,245.6	1,053,335.3	-	1,053,335.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	140.4	102.0	-	102.0
Extraordinary Special Education Needs Fund (Non-Appropriated) Summary Total:	140.4	102.0	-	102.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	74.0	102.0	-	102.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	66.4	-	-	-
Expenditure Categories Total:	140.4	102.0	-	102.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2492 Instructional Improvement Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-4-0 School Finance	80,726.3	80,425.7	-	80,425.7
Instructional Improvement Fund (Non-Appropriated) Summary Total:	80,726.3	80,425.7	-	80,425.7
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	80,726.3	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	80,726.3	80,425.7	-	80,425.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2500 IGA and ISA Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	2,301.9	252.4	-	252.4
EDA-6-0 Highly Effective Teachers and Leaders	-	1,500.0	-	1,500.0
EDA-8-0 Accountability and Assessment	332.7	337.5	-	337.5
IGA and ISA Fund (Non-Appropriated) Summary Total:	2,634.7	2,089.9	-	2,089.9
Expenditure Categories				
FTE	2.8	2.8	-	2.8
Personal Services	167.9	192.7	-	192.7
Employee Related Expenditures	68.1	75.6	-	75.6
Subtotal Personal Services and ERE	236.0	268.3	-	268.3
Professional & Outside Services	426.4	197.3	-	197.3
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	2.8	3.0	-	3.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,821.5	1,500.0	-	1,500.0
Other Operating Expenditures	92.0	101.3	-	101.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.2	-	-	-
Transfers-Out	52.5	19.6	-	19.6
Expenditure Categories Total:	2,634.7	2,089.9	-	2,089.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2522 Character Education Special Plate Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-1-0 Office of the Superintendent	17.5	17.5	-	17.5
Character Education Special Plate Fund (Non-Appropriated) Summary Total:	17.5	17.5	-	17.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	17.5	17.5	-	17.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	17.5	17.5	-	17.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2535 Arizona English Language Learner Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-7-0 High Academic Standards for Students	4,469.1	4,635.0	-	4,635.0
Arizona English Language Learner Fund (Non-Appropriated) Summary Total:	4,469.1	4,635.0	-	4,635.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,469.1	4,635.0	-	4,635.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,469.1	4,635.0	-	4,635.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2566 Automation Projects Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-3-0 Administration	48.8	-	-	-
Automation Projects Fund (Non-Appropriated)	48.8	-	-	-
Summary Total:	48.8	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	48.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	48.8	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2570 Empowerment Scholarship Account Fund (Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-1-0 Office of the Superintendent	(0.0)	-	-	-
EDA-3-0 Administration	359.0	358.9	-	358.9
Empowerment Scholarship Account Fund (Appropriated) Summary Total:	359.0	358.9	-	358.9
Expenditure Categories				
FTE	2.0	8.0	-	8.0
Personal Services	79.6	155.0	-	155.0
Employee Related Expenditures	33.8	73.4	-	73.4
Subtotal Personal Services and ERE	113.4	228.4	-	228.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	240.4	109.1	-	109.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.1	21.4	-	21.4
Expenditure Categories Total:	359.0	358.9	-	358.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-1-0 Office of the Superintendent	130.5	-	-	-
EDA-3-0 Administration	(0.0)	-	-	-
Empowerment Scholarship Account Fund (Non-Appropriated) Summary Total:	130.5	-	-	-
Expenditure Categories				
FTE	6.0	-	-	-
Personal Services	82.2	-	-	-
Employee Related Expenditures	48.3	-	-	-
Subtotal Personal Services and ERE	130.5	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	130.5	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2595 Tribal College Dual Enrollment Program Fund (Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	287.0	325.0	-	325.0
Tribal College Dual Enrollment Program Fund (Appropriated) Summary Total:	287.0	325.0	-	325.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	287.0	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	287.0	325.0	-	325.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2595 Tribal College Dual Enrollment Program Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	(0.0)	-	-	-
Tribal College Dual Enrollment Program Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2605 Dual Enrollment Student Development Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	458.9	1.1	-	1.1
Dual Enrollment Student Development Fund (Non-Appropriated) Summary Total:	458.9	1.1	-	1.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	458.9	1.1	-	1.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	458.9	1.1	-	1.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2607 Dual Enrollment Teacher Development Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-6-0 Highly Effective Teachers and Leaders	(468.1)	-	-	-
Dual Enrollment Teacher Development Fund (Non-Appropriated) Summary Total:	(468.1)	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(468.1)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(468.1)	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2612 American Civics Education Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-7-0 High Academic Standards for Students	28.5	-	-	-
American Civics Education Fund (Non-Appropriated) Summary Total:	28.5	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	28.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	28.5	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-7-0 High Academic Standards for Students	82.7	520.0	-	520.0
Computer Science Professional Development Program Fund (Non-Appropriated) Summary Total:	82.7	520.0	-	520.0
Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	10.6	10.6	-	10.6
Employee Related Expenditures	8.0	8.0	-	8.0
Subtotal Personal Services and ERE	18.6	18.6	-	18.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	62.7	500.0	-	500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.4	1.4	-	1.4
Expenditure Categories Total:	82.7	520.0	-	520.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2641 College Credit by Examination Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	1.1	-	-	-
College Credit by Examination Fund (Non-Appropriated) Summary Total:	1.1	-	-	-
Expenditure Categories				
FTE	0.5	-	-	-
Personal Services	0.7	-	-	-
Employee Related Expenditures	0.5	-	-	-
Subtotal Personal Services and ERE	1.1	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2651 AZ Agricultural Youth Special Plate Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	150.0	150.0	-	150.0
AZ Agricultural Youth Special Plate Fund (Non-Appropriated) Summary Total:	150.0	150.0	-	150.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	150.0	150.0	-	150.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	150.0	-	150.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	1,373.1	334.1	-	334.1
Arizona Industry Credentials Incentive Fund (Non-Appropriated) Summary Total:	1,373.1	334.1	-	334.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,372.4	333.3	-	333.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.7	0.8	-	0.8
Expenditure Categories Total:	1,373.1	334.1	-	334.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2690 Early Education and Career Exploration Program Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	1,069.5	-	-	-
Early Education and Career Exploration Program Fund (Non-Appropriated) Summary Total:	1,069.5	-	-	-
 Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,069.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,069.5	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-5-0 Highly Effective Schools	-	1,500.0	-	1,500.0
Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,500.0	-	1,500.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-7-0 High Academic Standards for Students	4.1	-	-	-
Governor's Emergency Education Relief Fund (Non-Appropriated) Summary Total:	4.1	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.1	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED3138 Permanent State School Fund (Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-4-0 School Finance	357,889.0	72,263.0	-	72,263.0
Permanent State School Fund (Appropriated) Summary Total:	357,889.0	72,263.0	-	72,263.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	357,889.0	72,263.0	-	72,263.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	357,889.0	72,263.0	-	72,263.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED4209 DOE Internal Services Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-3-0 Administration	3,077.8	3,401.4	-	3,401.4
EDA-5-0 Highly Effective Schools	801.6	801.7	-	801.7
EDA-6-0 Highly Effective Teachers and Leaders	39.8	39.8	-	39.8
EDA-7-0 High Academic Standards for Students	1,631.0	1,248.1	-	1,248.1
EDA-8-0 Accountability and Assessment	1,122.2	1,447.2	-	1,447.2
DOE Internal Services Fund (Non-Appropriated) Summary Total:	6,672.4	6,938.2	-	6,938.2
Expenditure Categories				
FTE	41.9	33.5	-	33.5
Personal Services	2,272.7	2,244.7	-	2,244.7
Employee Related Expenditures	896.2	908.2	-	908.2
Subtotal Personal Services and ERE	3,168.9	3,152.9	-	3,152.9
Professional & Outside Services	229.6	227.4	-	227.4
Travel In-State	14.4	19.9	-	19.9
Travel Out-Of-State	7.4	25.0	-	25.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,934.3	3,301.4	-	3,301.4
Capital Equipment	4.7	5.0	-	5.0
Non-Capital Equipment	71.4	66.4	-	66.4
Transfers-Out	241.8	140.2	-	140.2
Expenditure Categories Total:	6,672.4	6,938.2	-	6,938.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Fund: ED4210 Education Commodity Fund (Non-Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-3-0 Administration	520.3	539.1	-	539.1
Education Commodity Fund (Non-Appropriated) Summary Total:	520.3	539.1	-	539.1
Expenditure Categories				
FTE	6.0	6.0	-	6.0
Personal Services	248.1	68.0	-	68.0
Employee Related Expenditures	105.7	24.8	-	24.8
Subtotal Personal Services and ERE	353.9	92.8	-	92.8
Professional & Outside Services	-	20.0	-	20.0
Travel In-State	0.3	2.0	-	2.0
Travel Out-Of-State	-	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	123.9	378.7	-	378.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	42.2	43.6	-	43.6
Expenditure Categories Total:	520.3	539.1	-	539.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED4211 Education Production Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-3-0 Administration	1,305.2	1,162.7	-	1,162.7
Education Production Fund (Non-Appropriated)	1,305.2	1,162.7	-	1,162.7
Summary Total:	1,305.2	1,162.7	-	1,162.7
Expenditure Categories				
FTE	5.3	5.0	-	5.0
Personal Services	283.6	243.8	-	243.8
Employee Related Expenditures	154.8	130.6	-	130.6
Subtotal Personal Services and ERE	438.5	374.4	-	374.4
Professional & Outside Services	1.7	-	-	-
Travel In-State	1.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	781.9	782.9	-	782.9
Capital Equipment	74.5	-	-	-
Non-Capital Equipment	2.1	-	-	-
Transfers-Out	5.4	5.4	-	5.4
Expenditure Categories Total:	1,305.2	1,162.7	-	1,162.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
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Fund:	ED9000 Indirect Cost Recovery Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
EDA-3-0 Administration	7,189.3	7,588.3	-	7,588.3
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	7,189.3	7,588.3	-	7,588.3
Expenditure Categories				
FTE	65.0	66.0	-	66.0
Personal Services	4,143.1	4,391.0	-	4,391.0
Employee Related Expenditures	1,614.8	1,714.7	-	1,714.7
Subtotal Personal Services and ERE	5,757.9	6,105.7	-	6,105.7
Professional & Outside Services	77.4	81.4	-	81.4
Travel In-State	13.7	7.7	-	7.7
Travel Out-Of-State	2.0	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,240.1	1,280.9	-	1,280.9
Capital Equipment	6.5	-	-	-
Non-Capital Equipment	14.1	32.9	-	32.9
Transfers-Out	77.5	77.7	-	77.7
Expenditure Categories Total:	7,189.3	7,588.3	-	7,588.3

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				

Expenditure Categories

FTE	66.9	70.4	12.0	82.4
Personal Services	3,531.0	3,134.7	780.0	3,914.7
Employee Related Expenditures	1,276.5	1,111.5	353.4	1,464.9
Subtotal Personal Services and ERE	4,807.5	4,246.2	1,133.4	5,379.6
Professional & Outside Services	552.3	732.1	800.0	1,532.1
Travel In-State	12.7	12.0	-	12.0
Travel Out-Of-State	4.7	1.9	-	1.9
Food	-	-	-	-
Aid To Organizations & Individuals	212.9	235.1	-	235.1
Other Operating Expenditures	1,677.9	1,855.7	67.2	1,922.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	40.2	1.4	-	1.4
Transfers-Out	906.2	577.8	-	577.8
Expenditure Categories Total:	8,214.6	7,662.2	2,000.6	9,662.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,604.0	7,114.2	2,000.6	9,114.8
Empowerment Scholarship Account Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	7,604.0	7,114.2	2,000.6	9,114.8

Non-Appropriated Funds

Character Education - 6/10th Sales Tax (Non-Appropriated)	231.7	253.6	-	253.6
Donations Fund (Non-Appropriated)	1.1	37.3	-	37.3
Golden Rule Special Plate Fund (Non-Appropriated)	229.6	239.6	-	239.6
Character Education Special Plate Fund (Non-Appropriated)	17.5	17.5	-	17.5
Empowerment Scholarship Account Fund (Non-Appropriated)	130.5	-	-	-
Non-Appropriated Funds Total:	610.5	548.0	-	548.0
Office of the Superintendent Total:	8,214.6	7,662.2	2,000.6	9,662.8

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				

Expenditure Categories

FTE	66.9	70.4	12.0	82.4
Personal Services	3,531.0	3,134.7	780.0	3,914.7
Employee Related Expenditures	1,276.5	1,111.5	353.4	1,464.9
Subtotal Personal Services and ERE	4,807.5	4,246.2	1,133.4	5,379.6
Professional & Outside Services	552.3	732.1	800.0	1,532.1
Travel In-State	12.7	12.0	-	12.0
Travel Out-Of-State	4.7	1.9	-	1.9
Food	-	-	-	-
Aid To Organizations & Individuals	212.9	235.1	-	235.1
Other Operating Expenditures	1,677.9	1,855.7	67.2	1,922.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	40.2	1.4	-	1.4
Transfers-Out	906.2	577.8	-	577.8
Expenditure Categories Total:	8,214.6	7,662.2	2,000.6	9,662.8

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

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,604.0	7,114.2	2,000.6	9,114.8
Empowerment Scholarship Account Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	7,604.0	7,114.2	2,000.6	9,114.8

Non-Appropriated Funds

Character Education - 6/10th Sales Tax (Non-Appropriated)	231.7	253.6	-	253.6
Donations Fund (Non-Appropriated)	1.1	37.3	-	37.3
Golden Rule Special Plate Fund (Non-Appropriated)	229.6	239.6	-	239.6
Character Education Special Plate Fund (Non-Appropriated)	17.5	17.5	-	17.5
Empowerment Scholarship Account Fund (Non-Appropriated)	130.5	-	-	-
Non-Appropriated Funds Total:	610.5	548.0	-	548.0
Office of the Superintendent Total:	8,214.6	7,662.2	2,000.6	9,662.8

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-3-0 Administration

Expenditure Categories

FTE	217.7	215.2	3.0	218.2
Personal Services	14,116.6	15,312.1	281.1	15,593.2
Employee Related Expenditures	5,557.5	5,970.3	106.9	6,077.2
Subtotal Personal Services and ERE	19,674.1	21,282.4	388.0	21,670.4
Professional & Outside Services	9,858.4	2,490.2	-	2,490.2
Travel In-State	78.8	76.6	-	76.6
Travel Out-Of-State	49.3	52.2	-	52.2
Food	-	-	-	-
Aid To Organizations & Individuals	585,395.6	594,053.8	-	594,053.8
Other Operating Expenditures	8,189.4	9,160.1	748.3	9,908.4
Capital Equipment	85.6	5.0	-	5.0
Non-Capital Equipment	174.4	165.4	-	165.4
Transfers-Out	3,326.1	2,618.0	-	2,618.0
Expenditure Categories Total:	626,831.8	629,903.7	1,136.3	631,040.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	21,065.7	21,716.9	1,136.3	22,853.2
Empowerment Scholarship Account Fund (Appropriated)	359.0	358.9	-	358.9
Appropriated Funds Total:	21,424.7	22,075.8	1,136.3	23,212.1

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	528.2	548.6	-	548.6
Federal Grants Fund (Non-Appropriated)	592,604.5	594,407.2	-	594,407.2
Broadband Expansion Fund (Non-Appropriated)	133.0	180.6	-	180.6
Automation Projects Fund (Non-Appropriated)	48.8	-	-	-
Empowerment Scholarship Account Fund (Non-Appropriated)	(0.0)	-	-	-
DOE Internal Services Fund (Non-Appropriated)	3,077.8	3,401.4	-	3,401.4
Education Commodity Fund (Non-Appropriated)	520.3	539.1	-	539.1
Education Production Fund (Non-Appropriated)	1,305.2	1,162.7	-	1,162.7
Indirect Cost Recovery Fund (Non-Appropriated)	7,189.3	7,588.3	-	7,588.3
Non-Appropriated Funds Total:	605,407.1	607,827.9	-	607,827.9
Administration Total:	626,831.8	629,903.7	1,136.3	631,040.0

Sub Program: EDA-3-1 Business and Finance

Expenditure Categories

FTE	98.3	98.1	-	98.1
Personal Services	6,066.6	6,378.0	-	6,378.0
Employee Related Expenditures	2,495.7	2,609.0	-	2,609.0
Subtotal Personal Services and ERE	8,562.3	8,987.0	-	8,987.0
Professional & Outside Services	184.4	220.4	-	220.4
Travel In-State	25.3	18.7	-	18.7
Travel Out-Of-State	6.8	6.0	-	6.0
Food	-	-	-	-
Aid To Organizations & Individuals	500.0	-	-	-
Other Operating Expenditures	2,474.5	2,924.5	-	2,924.5
Capital Equipment	85.6	5.0	-	5.0
Non-Capital Equipment	73.6	88.3	-	88.3
Transfers-Out	1,122.4	349.4	-	349.4

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Expenditure Categories Total:	13,035.0	12,599.3	-	12,599.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,999.9	2,190.6	-	2,190.6
Appropriated Funds Total:	2,999.9	2,190.6	-	2,190.6
Non-Appropriated Funds				
DOE Internal Services Fund (Non-Appropriated)	1,540.7	1,657.7	-	1,657.7
Education Production Fund (Non-Appropriated)	1,305.2	1,162.7	-	1,162.7
Indirect Cost Recovery Fund (Non-Appropriated)	7,189.3	7,588.3	-	7,588.3
Non-Appropriated Funds Total:	10,035.1	10,408.7	-	10,408.7
Administration Total:	13,035.0	12,599.3	-	12,599.3

Sub Program: EDA-3-2 Information Technology

Expenditure Categories				
FTE	24.7	22.5	3.0	25.5
Personal Services	2,013.5	2,097.3	281.1	2,378.4
Employee Related Expenditures	702.0	747.8	106.9	854.7
Subtotal Personal Services and ERE	2,715.5	2,845.1	388.0	3,233.1
Professional & Outside Services	28.3	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	44.5	46.0	-	46.0
Other Operating Expenditures	1,129.7	1,352.7	748.3	2,101.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.6	4.0	-	4.0
Transfers-Out	213.6	199.3	-	199.3
Expenditure Categories Total:	4,151.1	4,447.1	1,136.3	5,583.4

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,902.9	1,974.2	1,136.3	3,110.5
Appropriated Funds Total:	1,902.9	1,974.2	1,136.3	3,110.5

Non-Appropriated Funds

School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	528.2	548.6	-	548.6
Federal Grants Fund (Non-Appropriated)	1.0	-	-	-
Broadband Expansion Fund (Non-Appropriated)	133.0	180.6	-	180.6
Automation Projects Fund (Non-Appropriated)	48.8	-	-	-
DOE Internal Services Fund (Non-Appropriated)	1,537.1	1,743.7	-	1,743.7
Non-Appropriated Funds Total:	2,248.2	2,472.9	-	2,472.9
Administration Total:	4,151.1	4,447.1	1,136.3	5,583.4

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

Expenditure Categories

FTE	72.5	72.5	-	72.5
Personal Services	4,074.7	4,669.8	-	4,669.8
Employee Related Expenditures	1,646.4	1,840.6	-	1,840.6
Subtotal Personal Services and ERE	5,721.1	6,510.4	-	6,510.4
Professional & Outside Services	701.0	729.7	-	729.7
Travel In-State	53.5	57.9	-	57.9
Travel Out-Of-State	41.6	46.2	-	46.2
Food	-	-	-	-
Aid To Organizations & Individuals	578,349.8	583,812.8	-	583,812.8
Other Operating Expenditures	1,879.7	2,425.8	-	2,425.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	70.8	71.0	-	71.0
Transfers-Out	1,528.0	1,524.7	-	1,524.7

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Expenditure Categories Total:	588,345.5	595,178.5	-	595,178.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	169.2	232.2	-	232.2
Appropriated Funds Total:	169.2	232.2	-	232.2

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	587,656.0	594,407.2	-	594,407.2
Education Commodity Fund (Non-Appropriated)	520.3	539.1	-	539.1
Non-Appropriated Funds Total:	588,176.3	594,946.3	-	594,946.3
Administration Total:	588,345.5	595,178.5	-	595,178.5

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,947.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,947.5	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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)	4,947.5	-	-	-
Non-Appropriated Funds Total:	4,947.5	-	-	-
Administration Total:	4,947.5	-	-	-

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	170.4	1,265.8	-	1,265.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	170.4	1,265.8	-	1,265.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	170.4	1,265.8	-	1,265.8
Appropriated Funds Total:	170.4	1,265.8	-	1,265.8
Administration Total:	170.4	1,265.8	-	1,265.8

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

Expenditure Categories

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
FTE	20.2	20.2	-	20.2
Personal Services	1,882.3	2,012.0	-	2,012.0
Employee Related Expenditures	679.6	699.5	-	699.5
Subtotal Personal Services and ERE	2,561.8	2,711.5	-	2,711.5
Professional & Outside Services	4.3	4.3	-	4.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,465.0	2,298.0	-	2,298.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.5	2.1	-	2.1
Transfers-Out	452.9	518.2	-	518.2
Expenditure Categories Total:	5,495.5	5,534.1	-	5,534.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	5,495.5	5,534.1	-	5,534.1
Appropriated Funds Total:	5,495.5	5,534.1	-	5,534.1
Administration Total:	5,495.5	5,534.1	-	5,534.1

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

Expenditure Categories

FTE	2.0	2.0	-	2.0
Personal Services	79.6	155.0	-	155.0
Employee Related Expenditures	33.8	73.4	-	73.4
Subtotal Personal Services and ERE	113.4	228.4	-	228.4
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	240.4	109.1	-	109.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.1	21.4	-	21.4
Expenditure Categories Total:	359.0	358.9	-	358.9

Fund Source

Appropriated Funds

Empowerment Scholarship Account Fund (Appropriated)	359.0	358.9	-	358.9
Appropriated Funds Total:	359.0	358.9	-	358.9

Non-Appropriated Funds

Empowerment Scholarship Account Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	(0.0)	-	-	-
Administration Total:	359.0	358.9	-	358.9

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	10.0	10.0	-	10.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-32 SLI Flagstaff Robotics Program				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10.0	10.0	-	10.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:	10.0	10.0	-	10.0
Administration Total:	10.0	10.0	-	10.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,529.3	3,795.0	-	3,795.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4.0	5.0	-	5.0
Expenditure Categories Total:	1,533.3	3,800.0	-	3,800.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,533.3	3,800.0	-	3,800.0
Appropriated Funds Total:	1,533.3	3,800.0	-	3,800.0
Administration Total:	1,533.3	3,800.0	-	3,800.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-36 SLI 9th Grade On-Track Program				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	3,400.0	-	3,400.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,400.0	-	3,400.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	-	3,400.0	-	3,400.0
Appropriated Funds Total:	-	3,400.0	-	3,400.0
Administration Total:	-	3,400.0	-	3,400.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,750.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-37 SLI K-12 Mental Health Telehealth Pilot Program				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,750.0	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,750.0	-	-	-
Appropriated Funds Total:	1,750.0	-	-	-
Administration Total:	1,750.0	-	-	-

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

Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	7,000.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,000.0	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-39 SLI Arizona Holocaust Education Center				

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,000.0	-	-	-
Appropriated Funds Total:	7,000.0	-	-	-
Administration Total:	7,000.0	-	-	-

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	24.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	24.5	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	24.5	-	-	-
Appropriated Funds Total:	24.5	-	-	-
Administration Total:	24.5	-	-	-

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

Expenditure Categories

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-42 SLI Show Low Robotics				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	10.0	10.0	-	10.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10.0	10.0	-	10.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:	10.0	10.0	-	10.0
Administration Total:	10.0	10.0	-	10.0

Sub Program: EDA-3-43 SLI Apache Junction Robotics

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	200.0	-	200.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-43 SLI Apache Junction Robotics				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	200.0	-	200.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	200.0	-	200.0
Appropriated Funds Total:	-	200.0	-	200.0
Administration Total:	-	200.0	-	200.0

Sub Program: EDA-3-44 SLI Rural School Nurse Access Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,500.0	-	2,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,500.0	-	2,500.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-44 SLI Rural School Nurse Access Program				

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	2,500.0	-	2,500.0
Appropriated Funds Total:	-	2,500.0	-	2,500.0
Administration Total:	-	2,500.0	-	2,500.0

Sub Program: EDA-3-45 SLI Teacher Retention Study

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	50.0	-	50.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	100.0	-	100.0

Fund Source

Appropriated Funds

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

Sub Program: EDA-3-46 SLI Automated External Defibrillators for Public High School Athletic Events

Expenditure Categories

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

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-46 SLI Automated External Defibrillators for Public High School Athletic Events				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	500.0	-	500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	500.0	-	500.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	500.0	-	500.0
Appropriated Funds Total:	-	500.0	-	500.0
Administration Total:	-	500.0	-	500.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				

Expenditure Categories

FTE	14.0	14.0	-	14.0
Personal Services	929.2	936.3	-	936.3
Employee Related Expenditures	357.8	360.1	-	360.1
Subtotal Personal Services and ERE	1,287.0	1,296.4	-	1,296.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	9,270,999.3	9,419,392.1	-	9,419,392.1
Other Operating Expenditures	128.8	203.8	-	203.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	5,643.4	1,599.2	-	1,599.2
Expenditure Categories Total:	9,278,060.9	9,422,491.5	-	9,422,491.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,639,819.5	8,066,087.0	-	8,066,087.0
Additional School Days Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Permanent State School Fund (Appropriated)	357,889.0	72,263.0	-	72,263.0
Appropriated Funds Total:	7,997,708.5	8,138,350.0	-	8,138,350.0

Non-Appropriated Funds

Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	150,380.5	150,380.5	-	150,380.5
Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,049,245.6	1,053,335.3	-	1,053,335.3
Instructional Improvement Fund (Non-Appropriated)	80,726.3	80,425.7	-	80,425.7
Non-Appropriated Funds Total:	1,280,352.4	1,284,141.5	-	1,284,141.5
School Finance Total:	9,278,060.9	9,422,491.5	-	9,422,491.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				

Expenditure Categories

FTE	14.0	14.0	-	14.0
Personal Services	929.2	936.3	-	936.3
Employee Related Expenditures	357.8	360.1	-	360.1
Subtotal Personal Services and ERE	1,287.0	1,296.4	-	1,296.4
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	128.8	203.8	-	203.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	141.3	149.3	-	149.3
Expenditure Categories Total:	226,939.9	227,030.0	-	227,030.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	76,559.4	76,649.5	-	76,649.5
Additional School Days Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:	76,559.4	76,649.5	-	76,649.5

Non-Appropriated Funds

Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	150,380.5	150,380.5	-	150,380.5
Non-Appropriated Funds Total:	150,380.5	150,380.5	-	150,380.5
School Finance Total:	226,939.9	227,030.0	-	227,030.0

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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-2 SLI Basic State Aid				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,392,944.9	7,528,665.6	-	7,528,665.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,449.9	1,449.9	-	1,449.9
Expenditure Categories Total:	7,394,394.8	7,530,115.5	-	7,530,115.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,036,505.8	7,457,852.5	-	7,457,852.5
Permanent State School Fund (Appropriated)	357,889.0	72,263.0	-	72,263.0
Appropriated Funds Total:	7,394,394.8	7,530,115.5	-	7,530,115.5
School Finance Total:	7,394,394.8	7,530,115.5	-	7,530,115.5

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	526,653.1	531,585.0	-	531,585.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-3 SLI Additional State Aid				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	526,653.1	531,585.0	-	531,585.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	526,653.1	531,585.0	-	531,585.0
Appropriated Funds Total:	526,653.1	531,585.0	-	531,585.0
School Finance Total:	526,653.1	531,585.0	-	531,585.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	101.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	101.2	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-4 SLI Other State Aid to Districts				

Fund Source

Appropriated Funds

General Fund (Appropriated)	101.2	-	-	-
Appropriated Funds Total:	101.2	-	-	-
School Finance Total:	101.2	-	-	-

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

Expenditure Categories

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

Fund Source

Appropriated Funds

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

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

Expenditure Categories

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-12 SLI Instructional Improvement Fund				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	80,726.3	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	80,726.3	80,425.7	-	80,425.7

Fund Source

Non-Appropriated Funds

Instructional Improvement Fund (Non-Appropriated)	80,726.3	80,425.7	-	80,425.7
Non-Appropriated Funds Total:	80,726.3	80,425.7	-	80,425.7
School Finance Total:	80,726.3	80,425.7	-	80,425.7

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

Expenditure Categories

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

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

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-15 SLI Classroom Site Fund				
Aid To Organizations & Individuals	1,045,193.3	1,053,335.3	-	1,053,335.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4,052.2	-	-	-
Expenditure Categories Total:	1,049,245.6	1,053,335.3	-	1,053,335.3
Fund Source				
Non-Appropriated Funds				
Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,049,245.6	1,053,335.3	-	1,053,335.3
Non-Appropriated Funds Total:	1,049,245.6	1,053,335.3	-	1,053,335.3
School Finance Total:	1,049,245.6	1,053,335.3	-	1,053,335.3

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				

Expenditure Categories

FTE	282.3	283.6	12.0	295.6
Personal Services	17,638.3	17,060.9	920.0	17,980.9
Employee Related Expenditures	7,162.2	7,505.0	383.6	7,888.6
Subtotal Personal Services and ERE	24,800.5	24,565.9	1,303.6	25,869.5
Professional & Outside Services	92,489.6	36,714.0	8,053.4	44,767.4
Travel In-State	444.5	365.7	15.0	380.7
Travel Out-Of-State	245.1	247.5	-	247.5
Food	4.0	-	-	-
Aid To Organizations & Individuals	1,426,493.2	837,108.8	179,863.6	1,016,972.4
Other Operating Expenditures	9,049.4	9,187.1	75.0	9,262.1
Capital Equipment	1.6	-	-	-
Non-Capital Equipment	254.0	121.1	-	121.1
Transfers-Out	73,970.2	72,839.8	-	72,839.8
Expenditure Categories Total:	1,627,752.1	981,149.9	189,310.6	1,170,460.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	117,152.4	137,549.3	189,310.6	326,859.9
Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	1,500.0	-	1,500.0
Tribal College Dual Enrollment Program Fund (Appropriated)	287.0	325.0	-	325.0
Appropriated Funds Total:	117,439.4	139,374.3	189,310.6	328,684.9

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Non-Appropriated Funds				
Special Education Fund (Non-Appropriated)	37,093.3	37,969.0	-	37,969.0
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	216.7	176.7	-	176.7
School Safety - 6/10th Sales Tax (Non-Appropriated)	15,600.0	7,800.0	-	7,800.0
Federal Grants Fund (Non-Appropriated)	1,446,240.7	791,159.1	-	791,159.1
Donations Fund (Non-Appropriated)	7.6	2.4	-	2.4
Assistance for Education Fund (Non-Appropriated)	25.2	27.1	-	27.1
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	4,832.6	1,500.0	-	1,500.0
Extraordinary Special Education Needs Fund (Non-Appropriated)	140.4	102.0	-	102.0
IGA and ISA Fund (Non-Appropriated)	2,301.9	252.4	-	252.4
Tribal College Dual Enrollment Program Fund (Non-Appropriated)	(0.0)	-	-	-
Dual Enrollment Student Development Fund (Non-Appropriated)	458.9	1.1	-	1.1
College Credit by Examination Fund (Non-Appropriated)	1.1	-	-	-
AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	150.0	150.0	-	150.0
Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,373.1	334.1	-	334.1
Early Education and Career Exploration Program Fund (Non-Appropriated)	1,069.5	-	-	-
Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
DOE Internal Services Fund (Non-Appropriated)	801.6	801.7	-	801.7
Non-Appropriated Funds Total:	1,510,312.8	841,775.6	-	841,775.6
Highly Effective Schools Total:	1,627,752.1	981,149.9	189,310.6	1,170,460.5

Sub Program: EDA-5-1 Exceptional Student Services

Expenditure Categories				
FTE	113.4	114.9	-	114.9
Personal Services	6,710.9	6,220.1	-	6,220.1

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Employee Related Expenditures	2,839.9	3,244.2	-	3,244.2
Subtotal Personal Services and ERE	9,550.8	9,464.3	-	9,464.3
Professional & Outside Services	5,053.5	7,621.7	-	7,621.7
Travel In-State	189.8	187.0	-	187.0
Travel Out-Of-State	93.6	88.5	-	88.5
Food	-	-	-	-
Aid To Organizations & Individuals	236,809.3	239,737.8	-	239,737.8
Other Operating Expenditures	4,059.2	5,573.7	-	5,573.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	151.2	75.1	-	75.1
Transfers-Out	2,436.1	1,893.8	-	1,893.8
Expenditure Categories Total:	258,343.3	264,641.9	-	264,641.9

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	257,785.9	264,077.9	-	264,077.9
IGA and ISA Fund (Non-Appropriated)	3.5	10.0	-	10.0
DOE Internal Services Fund (Non-Appropriated)	554.0	554.0	-	554.0
Non-Appropriated Funds Total:	258,343.3	264,641.9	-	264,641.9
Highly Effective Schools Total:	258,343.3	264,641.9	-	264,641.9

Sub Program: EDA-5-2 Support and Innovation

Expenditure Categories

FTE	9.6	9.6	2.0	11.6
Personal Services	289.5	389.6	120.0	509.6
Employee Related Expenditures	141.1	158.1	56.7	214.8
Subtotal Personal Services and ERE	430.6	547.7	176.7	724.4
Professional & Outside Services	200.4	5,800.9	270.3	6,071.2
Travel In-State	63.1	1.6	-	1.6
Travel Out-Of-State	5.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	30,629.3	22,117.5	8,863.6	30,981.1

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Other Operating Expenditures	161.0	185.2	-	185.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.9	1.4	-	1.4
Transfers-Out	89.6	151.2	-	151.2
Expenditure Categories Total:	31,581.0	28,805.5	9,310.6	38,116.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	9,310.6	9,310.6
Appropriated Funds Total:	-	-	9,310.6	9,310.6

Non-Appropriated Funds

School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	216.7	176.7	-	176.7
Federal Grants Fund (Non-Appropriated)	31,339.0	28,601.7	-	28,601.7
Assistance for Education Fund (Non-Appropriated)	25.2	27.1	-	27.1
Non-Appropriated Funds Total:	31,581.0	28,805.5	-	28,805.5
Highly Effective Schools Total:	31,581.0	28,805.5	9,310.6	38,116.1

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

Expenditure Categories

FTE	24.1	24.1	-	24.1
Personal Services	1,174.8	1,728.1	-	1,728.1
Employee Related Expenditures	510.0	685.7	-	685.7
Subtotal Personal Services and ERE	1,684.8	2,413.8	-	2,413.8
Professional & Outside Services	650.7	186.0	-	186.0
Travel In-State	80.2	83.7	-	83.7
Travel Out-Of-State	59.7	62.5	-	62.5
Food	-	-	-	-
Aid To Organizations & Individuals	32,049.5	33,445.2	-	33,445.2
Other Operating Expenditures	1,116.1	839.3	-	839.3
Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-3 Career and Technical Education				
Non-Capital Equipment	28.5	4.1	-	4.1
Transfers-Out	450.6	410.3	-	410.3
Expenditure Categories Total:	36,120.0	37,444.9	-	37,444.9

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	35,970.0	37,294.9	-	37,294.9
AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	150.0	150.0	-	150.0
Non-Appropriated Funds Total:	36,120.0	37,444.9	-	37,444.9
Highly Effective Schools Total:	36,120.0	37,444.9	-	37,444.9

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

Expenditure Categories

FTE	87.4	86.9	-	86.9
Personal Services	6,369.5	5,481.1	-	5,481.1
Employee Related Expenditures	2,445.8	2,101.2	-	2,101.2
Subtotal Personal Services and ERE	8,815.3	7,582.3	-	7,582.3
Professional & Outside Services	64,512.2	4,418.2	-	4,418.2
Travel In-State	98.2	78.9	-	78.9
Travel Out-Of-State	77.8	87.0	-	87.0
Food	4.0	-	-	-
Aid To Organizations & Individuals	1,056,551.0	453,646.5	-	453,646.5
Other Operating Expenditures	2,894.6	1,809.0	-	1,809.0
Capital Equipment	1.4	-	-	-
Non-Capital Equipment	54.2	28.1	-	28.1
Transfers-Out	3,862.0	2,004.6	-	2,004.6
Expenditure Categories Total:	1,136,870.8	469,654.6	-	469,654.6

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				

Fund Source

Appropriated Funds

General Fund (Appropriated)	2,000.0	-	-	-
Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	1,500.0	-	1,500.0
Appropriated Funds Total:	2,000.0	1,500.0	-	1,500.0

Non-Appropriated Funds

School Safety - 6/10th Sales Tax (Non-Appropriated)	15,600.0	7,800.0	-	7,800.0
Federal Grants Fund (Non-Appropriated)	1,111,905.2	458,384.1	-	458,384.1
Donations Fund (Non-Appropriated)	7.6	2.4	-	2.4
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	4,832.6	1,500.0	-	1,500.0
IGA and ISA Fund (Non-Appropriated)	2,298.4	242.4	-	242.4
College Credit by Examination Fund (Non-Appropriated)	1.1	-	-	-
DOE Internal Services Fund (Non-Appropriated)	225.7	225.7	-	225.7
Non-Appropriated Funds Total:	1,134,870.8	468,154.6	-	468,154.6
Highly Effective Schools Total:	1,136,870.8	469,654.6	-	469,654.6

Sub Program: EDA-5-5 Special Projects

Expenditure Categories

FTE	7.0	7.0	-	7.0
Personal Services	382.6	491.8	-	491.8
Employee Related Expenditures	115.2	146.1	-	146.1
Subtotal Personal Services and ERE	497.9	637.9	-	637.9
Professional & Outside Services	3,035.4	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	5.8	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	5,480.0	2,056.9	-	2,056.9
Other Operating Expenditures	159.2	66.5	-	66.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Capital Equipment	0.2	-	-	-
Non-Capital Equipment	0.1	1.4	-	1.4
Transfers-Out	83.9	54.8	-	54.8
Expenditure Categories Total:	9,262.5	2,822.5	-	2,822.5

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	9,240.5	2,800.5	-	2,800.5
DOE Internal Services Fund (Non-Appropriated)	22.0	22.0	-	22.0
Non-Appropriated Funds Total:	9,262.5	2,822.5	-	2,822.5
Highly Effective Schools Total:	9,262.5	2,822.5	-	2,822.5

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

Expenditure Categories

FTE	3.0	3.0	-	3.0
Personal Services	192.6	191.4	-	191.4
Employee Related Expenditures	100.1	97.0	-	97.0
Subtotal Personal Services and ERE	292.6	288.4	-	288.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	1.0	-	1.0
Travel Out-Of-State	-	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	6,456.4	6,796.7	-	6,796.7
Other Operating Expenditures	46.4	63.9	-	63.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	66,327.0	66,847.2	-	66,847.2
Expenditure Categories Total:	73,122.5	73,998.2	-	73,998.2

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				

Fund Source

Appropriated Funds

General Fund (Appropriated)	36,029.2	36,029.2	-	36,029.2
Appropriated Funds Total:	36,029.2	36,029.2	-	36,029.2

Non-Appropriated Funds

Special Education Fund (Non-Appropriated)	37,093.3	37,969.0	-	37,969.0
Non-Appropriated Funds Total:	37,093.3	37,969.0	-	37,969.0
Highly Effective Schools Total:	73,122.5	73,998.2	-	73,998.2

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

Expenditure Categories

FTE	25.7	25.7	-	25.7
Personal Services	1,677.8	1,661.8	-	1,661.8
Employee Related Expenditures	652.7	691.9	-	691.9
Subtotal Personal Services and ERE	2,330.5	2,353.7	-	2,353.7
Professional & Outside Services	-	-	-	-
Travel In-State	5.4	5.5	-	5.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	9,001.4	9,067.6	-	9,067.6
Other Operating Expenditures	181.3	181.0	-	181.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.1	6.9	-	6.9
Transfers-Out	247.0	247.2	-	247.2
Expenditure Categories Total:	11,780.7	11,861.9	-	11,861.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	11,780.7	11,861.9	-	11,861.9
Appropriated Funds Total:	11,780.7	11,861.9	-	11,861.9
Highly Effective Schools Total:	11,780.7	11,861.9	-	11,861.9

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Sub Program: EDA-5-21 SLI Art Consumables				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.1	-	-	-

Fund Source

Appropriated Funds				
General Fund (Appropriated)	3.1	-	-	-
Appropriated Funds Total:	3.1	-	-	-
Highly Effective Schools Total:	3.1	-	-	-

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	458.9	1.1	-	1.1
Travel In-State	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-23 SLI Dual Enrollment Student Development Fund Deposit				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	458.9	1.1	-	1.1

Fund Source

Non-Appropriated Funds

Dual Enrollment Student Development Fund (Non-Appropriated)	458.9	1.1	-	1.1
Non-Appropriated Funds Total:	458.9	1.1	-	1.1
Highly Effective Schools Total:	458.9	1.1	-	1.1

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

Expenditure Categories

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-31 SLI CTED Soft Capital and Equipment				

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
Appropriated Funds Total:	1,000.0	1,000.0	-	1,000.0
Highly Effective Schools Total:	1,000.0	1,000.0	-	1,000.0

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

Expenditure Categories

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

Fund Source

Appropriated Funds

General Fund (Appropriated)	2,000.0	1,000.0	-	1,000.0
Appropriated Funds Total:	2,000.0	1,000.0	-	1,000.0
Highly Effective Schools Total:	2,000.0	1,000.0	-	1,000.0

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

Expenditure Categories

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-33 SLI CTED Industry Credential Incentive Program				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,372.4	333.3	-	333.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.7	0.8	-	0.8
Expenditure Categories Total:	1,373.1	334.1	-	334.1

Fund Source

Non-Appropriated Funds

Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,373.1	334.1	-	334.1
Non-Appropriated Funds Total:	1,373.1	334.1	-	334.1
Highly Effective Schools Total:	1,373.1	334.1	-	334.1

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

Expenditure Categories

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement				
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	1,000.0	-	1,000.0
Expenditure Categories Total:	-	2,500.0	-	2,500.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	1,000.0	-	1,000.0
Appropriated Funds Total:	-	1,000.0	-	1,000.0
Non-Appropriated Funds				
Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
Non-Appropriated Funds Total:	-	1,500.0	-	1,500.0
Highly Effective Schools Total:	-	2,500.0	-	2,500.0

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

Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,069.5	-	-	-
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
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-35 SLI Early Education and Career Exploration Program				

Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,069.5	-	-	-

Fund Source

Non-Appropriated Funds

Early Education and Career Exploration Program Fund (Non-Appropriated)	1,069.5	-	-	-
Non-Appropriated Funds Total:	1,069.5	-	-	-
Highly Effective Schools Total:	1,069.5	-	-	-

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

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,590.0	3,772.1	-	3,772.1
Other Operating Expenditures	2.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	179.7	-	-	-
Expenditure Categories Total:	3,772.1	3,772.1	-	3,772.1

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program				

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,772.1	3,772.1	-	3,772.1
Appropriated Funds Total:	3,772.1	3,772.1	-	3,772.1

Non-Appropriated Funds

College Credit by Examination Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Highly Effective Schools Total:	3,772.1	3,772.1	-	3,772.1

Sub Program: EDA-5-42 SLI Gifted Assessments

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	40.9	850.0	-	850.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	40.9	850.0	-	850.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-42 SLI Gifted Assessments				

Fund Source

Appropriated Funds

General Fund (Appropriated)	40.9	850.0	-	850.0
Appropriated Funds Total:	40.9	850.0	-	850.0
Highly Effective Schools Total:	40.9	850.0	-	850.0

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

Expenditure Categories

FTE	12.2	12.5	10.0	22.5
Personal Services	840.6	897.0	800.0	1,697.0
Employee Related Expenditures	357.4	380.8	326.9	707.7
Subtotal Personal Services and ERE	1,198.0	1,277.8	1,126.9	2,404.7
Professional & Outside Services	17,468.2	17,836.1	7,783.1	25,619.2
Travel In-State	7.8	8.0	15.0	23.0
Travel Out-Of-State	3.2	3.5	-	3.5
Food	-	-	-	-
Aid To Organizations & Individuals	41,437.2	62,533.2	171,000.0	233,533.2
Other Operating Expenditures	142.1	143.5	75.0	218.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.0	4.1	-	4.1
Transfers-Out	227.3	229.9	-	229.9
Expenditure Categories Total:	60,486.7	82,036.1	180,000.0	262,036.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	60,486.7	82,036.1	180,000.0	262,036.1
Appropriated Funds Total:	60,486.7	82,036.1	180,000.0	262,036.1
Highly Effective Schools Total:	60,486.7	82,036.1	180,000.0	262,036.1

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

Expenditure Categories

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-44 SLI Feminine Hygiene Products				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(1.4)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(1.4)	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	(1.4)	-	-	-
Appropriated Funds Total:	(1.4)	-	-	-
Highly Effective Schools Total:	(1.4)	-	-	-

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

Expenditure Categories

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-51 SLI Tribal College Dual Enrollment Program Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	287.0	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	287.0	325.0	-	325.0

Fund Source

Appropriated Funds

Tribal College Dual Enrollment Program Fund (Appropriated)	287.0	325.0	-	325.0
Appropriated Funds Total:	287.0	325.0	-	325.0

Non-Appropriated Funds

Tribal College Dual Enrollment Program Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	(0.0)	-	-	-
Highly Effective Schools Total:	287.0	325.0	-	325.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	74.0	102.0	-	102.0
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-61 SLI Extraordinary Special Education Needs Fund				
Transfers-Out	66.4	-	-	-
Expenditure Categories Total:	140.4	102.0	-	102.0

Fund Source

Non-Appropriated Funds

Extraordinary Special Education Needs Fund (Non-Appropriated)	140.4	102.0	-	102.0
Non-Appropriated Funds Total:	140.4	102.0	-	102.0
Highly Effective Schools Total:	140.4	102.0	-	102.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	41.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	41.1	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	41.1	-	-	-
Appropriated Funds Total:	41.1	-	-	-
Highly Effective Schools Total:	41.1	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-71 SLI Public School Campus Trees				

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				

Expenditure Categories

FTE	43.2	46.9	-	46.9
Personal Services	2,925.9	3,459.4	-	3,459.4
Employee Related Expenditures	1,216.2	1,392.6	-	1,392.6
Subtotal Personal Services and ERE	4,142.1	4,852.0	-	4,852.0
Professional & Outside Services	2,264.1	1,829.1	-	1,829.1
Travel In-State	36.8	55.4	-	55.4
Travel Out-Of-State	24.8	43.3	-	43.3
Food	-	-	-	-
Aid To Organizations & Individuals	49,147.0	54,666.5	1,500.0	56,166.5
Other Operating Expenditures	1,148.8	1,531.5	1,500.0	3,031.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	31.1	7.9	-	7.9
Transfers-Out	582.3	552.7	-	552.7
Expenditure Categories Total:	57,377.1	63,538.4	3,000.0	66,538.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,203.0	1,000.0	3,000.0	4,000.0
Teacher Certification Fund (Appropriated)	1,807.3	2,560.7	-	2,560.7
Appropriated Funds Total:	3,010.4	3,560.7	3,000.0	6,560.7

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	54,795.0	58,437.9	-	58,437.9
IGA and ISA Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
Dual Enrollment Teacher Development Fund (Non-Appropriated)	(468.1)	-	-	-
DOE Internal Services Fund (Non-Appropriated)	39.8	39.8	-	39.8
Non-Appropriated Funds Total:	54,366.7	59,977.7	-	59,977.7
Highly Effective Teachers and Leaders Total:	57,377.1	63,538.4	3,000.0	66,538.4

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
Expenditure Categories				
FTE	4.2	4.3	-	4.3
Personal Services	336.0	353.7	-	353.7
Employee Related Expenditures	164.8	177.0	-	177.0
Subtotal Personal Services and ERE	500.8	530.7	-	530.7
Professional & Outside Services	52.1	54.6	-	54.6
Travel In-State	11.3	11.5	-	11.5
Travel Out-Of-State	2.5	2.5	-	2.5
Food	-	-	-	-
Aid To Organizations & Individuals	7,314.5	7,500.0	-	7,500.0
Other Operating Expenditures	187.7	186.7	-	186.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	-	-	-
Transfers-Out	110.1	61.9	-	61.9
Expenditure Categories Total:	8,179.5	8,347.9	-	8,347.9
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	8,179.5	8,347.9	-	8,347.9
Non-Appropriated Funds Total:	8,179.5	8,347.9	-	8,347.9
Highly Effective Teachers and Leaders Total:	8,179.5	8,347.9	-	8,347.9

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

Expenditure Categories				
FTE	24.8	28.4	-	28.4
Personal Services	1,676.5	2,199.5	-	2,199.5
Employee Related Expenditures	646.1	849.1	-	849.1
Subtotal Personal Services and ERE	2,322.6	3,048.6	-	3,048.6
Professional & Outside Services	1,212.0	754.5	-	754.5
Travel In-State	22.2	39.9	-	39.9

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	19.6	37.8	-	37.8
Food	-	-	-	-
Aid To Organizations & Individuals	42,277.1	47,166.5	-	47,166.5
Other Operating Expenditures	758.3	399.9	-	399.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	19.8	5.2	-	5.2
Transfers-Out	346.8	321.4	-	321.4
Expenditure Categories Total:	46,978.2	51,773.8	-	51,773.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	179.5	-	-	-
Teacher Certification Fund (Appropriated)	143.4	144.0	-	144.0
Appropriated Funds Total:	322.9	144.0	-	144.0

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	46,615.5	50,090.0	-	50,090.0
IGA and ISA Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
DOE Internal Services Fund (Non-Appropriated)	39.8	39.8	-	39.8
Non-Appropriated Funds Total:	46,655.3	51,629.8	-	51,629.8
Highly Effective Teachers and Leaders Total:	46,978.2	51,773.8	-	51,773.8

Sub Program: EDA-6-3 SLI Teacher Certification

Expenditure Categories

FTE	14.2	14.2	-	14.2
Personal Services	913.4	906.2	-	906.2
Employee Related Expenditures	405.3	366.5	-	366.5
Subtotal Personal Services and ERE	1,318.7	1,272.7	-	1,272.7
Professional & Outside Services	-	20.0	-	20.0
Travel In-State	3.3	4.0	-	4.0
Travel Out-Of-State	2.8	3.0	-	3.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-3 SLI Teacher Certification				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	1,500.0	1,500.0
Other Operating Expenditures	202.9	944.9	1,500.0	2,444.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.9	2.7	-	2.7
Transfers-Out	125.3	169.4	-	169.4
Expenditure Categories Total:	1,663.9	2,416.7	3,000.0	5,416.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	3,000.0	3,000.0
Teacher Certification Fund (Appropriated)	1,663.9	2,416.7	-	2,416.7
Appropriated Funds Total:	1,663.9	2,416.7	3,000.0	5,416.7
Highly Effective Teachers and Leaders Total:	1,663.9	2,416.7	3,000.0	5,416.7

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,000.0	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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.0	1,000.0	-	1,000.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-4 SLI Alternative Teacher Development Program				

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
Appropriated Funds Total:	1,000.0	1,000.0	-	1,000.0
Highly Effective Teachers and Leaders Total:	1,000.0	1,000.0	-	1,000.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	23.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.5	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	23.5	-	-	-
Appropriated Funds Total:	23.5	-	-	-
Highly Effective Teachers and Leaders Total:	23.5	-	-	-

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

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

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(468.1)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(468.1)	-	-	-
Fund Source				
Non-Appropriated Funds				
Dual Enrollment Teacher Development Fund (Non-Appropriated)	(468.1)	-	-	-
Non-Appropriated Funds Total:	(468.1)	-	-	-
Highly Effective Teachers and Leaders Total:	(468.1)	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				

Expenditure Categories

FTE	56.3	41.7	12.0	53.7
Personal Services	3,690.8	2,892.6	945.2	3,837.8
Employee Related Expenditures	1,415.7	1,047.1	389.1	1,436.2
Subtotal Personal Services and ERE	5,106.5	3,939.7	1,334.3	5,274.0
Professional & Outside Services	12,693.3	13,196.8	324.5	13,521.3
Travel In-State	83.5	98.6	67.0	165.6
Travel Out-Of-State	69.2	113.3	-	113.3
Food	-	-	-	-
Aid To Organizations & Individuals	47,777.4	48,561.5	8,100.0	56,661.5
Other Operating Expenditures	1,202.7	2,253.6	215.1	2,468.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	24.5	18.9	-	18.9
Transfers-Out	3,708.9	6,522.5	-	6,522.5
Expenditure Categories Total:	70,666.1	74,704.9	10,040.9	84,745.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	31,595.7	30,455.8	10,040.9	40,496.7
Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:	31,595.7	35,455.8	10,040.9	45,496.7

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	430.2	668.9	-	668.9
Federal Grants Fund (Non-Appropriated)	32,399.7	32,152.1	-	32,152.1
Donations Fund (Non-Appropriated)	25.0	25.0	-	25.0
Arizona English Language Learner Fund (Non-Appropriated)	4,469.1	4,635.0	-	4,635.0
American Civics Education Fund (Non-Appropriated)	28.5	-	-	-
Computer Science Professional Development Program Fund (Non-Appropriated)	82.7	520.0	-	520.0
Governor's Emergency Education Relief Fund (Non-Appropriated)	4.1	-	-	-
DOE Internal Services Fund (Non-Appropriated)	1,631.0	1,248.1	-	1,248.1
Non-Appropriated Funds Total:	39,070.4	39,249.1	-	39,249.1
High Academic Standards for Students Total:	70,666.1	74,704.9	10,040.9	84,745.8

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

Expenditure Categories

FTE	16.0	16.0	1.0	17.0
Personal Services	1,118.2	1,230.7	92.0	1,322.7
Employee Related Expenditures	462.8	459.7	35.3	495.0
Subtotal Personal Services and ERE	1,580.9	1,690.4	127.3	1,817.7
Professional & Outside Services	78.1	116.7	151.7	268.4
Travel In-State	10.6	18.9	2.0	20.9
Travel Out-Of-State	29.1	47.2	-	47.2
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	307.5	427.4	19.0	446.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.3	14.9	-	14.9
Transfers-Out	111.3	126.9	-	126.9
Expenditure Categories Total:	2,135.8	2,442.4	300.0	2,742.4

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				

Fund Source

Appropriated Funds

General Fund (Appropriated)	258.4	358.4	300.0	658.4
School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:	258.4	358.4	300.0	658.4

Non-Appropriated Funds

School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	430.2	668.9	-	668.9
Federal Grants Fund (Non-Appropriated)	438.4	468.7	-	468.7
Donations Fund (Non-Appropriated)	25.0	25.0	-	25.0
Governor's Emergency Education Relief Fund (Non-Appropriated)	4.1	-	-	-
DOE Internal Services Fund (Non-Appropriated)	979.7	921.4	-	921.4
Non-Appropriated Funds Total:	1,877.4	2,084.0	-	2,084.0
High Academic Standards for Students Total:	2,135.8	2,442.4	300.0	2,742.4

Sub Program: EDA-7-2 Early Childhood

Expenditure Categories

FTE	11.0	3.8	-	3.8
Personal Services	792.1	279.9	-	279.9
Employee Related Expenditures	288.6	99.3	-	99.3
Subtotal Personal Services and ERE	1,080.7	379.2	-	379.2
Professional & Outside Services	530.2	1,062.6	-	1,062.6
Travel In-State	22.6	30.2	-	30.2
Travel Out-Of-State	22.1	58.6	-	58.6
Food	-	-	-	-
Aid To Organizations & Individuals	12,598.9	13,317.1	-	13,317.1
Other Operating Expenditures	273.7	750.4	-	750.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.1	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				
Transfers-Out	2,244.9	114.5	-	114.5
Expenditure Categories Total:	16,778.2	15,712.6	-	15,712.6

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	16,453.5	15,712.6	-	15,712.6
DOE Internal Services Fund (Non-Appropriated)	324.7	-	-	-
Non-Appropriated Funds Total:	16,778.2	15,712.6	-	15,712.6
High Academic Standards for Students Total:	16,778.2	15,712.6	-	15,712.6

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

Expenditure Categories

FTE	9.6	9.6	-	9.6
Personal Services	527.5	526.2	-	526.2
Employee Related Expenditures	256.7	172.4	-	172.4
Subtotal Personal Services and ERE	784.2	698.6	-	698.6
Professional & Outside Services	31.5	31.5	-	31.5
Travel In-State	1.2	3.0	-	3.0
Travel Out-Of-State	3.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	14,513.4	15,101.6	-	15,101.6
Other Operating Expenditures	386.5	357.2	-	357.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	114.4	105.6	-	105.6
Expenditure Categories Total:	15,834.4	16,297.5	-	16,297.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	15,507.8	15,970.8	-	15,970.8
DOE Internal Services Fund (Non-Appropriated)	326.7	326.7	-	326.7
Non-Appropriated Funds Total:	15,834.4	16,297.5	-	16,297.5
High Academic Standards for Students Total:	15,834.4	16,297.5	-	16,297.5

Sub Program: EDA-7-4 SLI English Learner Administration

Expenditure Categories

FTE	8.4	8.4	-	8.4
Personal Services	758.5	612.4	-	612.4
Employee Related Expenditures	240.8	229.6	-	229.6
Subtotal Personal Services and ERE	999.3	842.0	-	842.0
Professional & Outside Services	10,396.6	10,130.8	-	10,130.8
Travel In-State	32.4	40.0	-	40.0
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	1,100.0	1,100.0
Other Operating Expenditures	69.5	493.8	-	493.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	2.0	-	2.0
Transfers-Out	110.8	134.4	-	134.4
Expenditure Categories Total:	11,608.8	11,643.0	1,100.0	12,743.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				

Fund Source

Appropriated Funds

General Fund (Appropriated)	11,608.8	6,643.0	1,100.0	7,743.0
Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:	11,608.8	11,643.0	1,100.0	12,743.0
High Academic Standards for Students Total:	11,608.8	11,643.0	1,100.0	12,743.0

Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,469.1	4,635.0	-	4,635.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	4,960.4	-	4,960.4
Expenditure Categories Total:	4,469.1	9,595.4	-	9,595.4

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund				

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	4,960.4	-	4,960.4
Appropriated Funds Total:	-	4,960.4	-	4,960.4

Non-Appropriated Funds

Arizona English Language Learner Fund (Non-Appropriated)	4,469.1	4,635.0	-	4,635.0
Non-Appropriated Funds Total:	4,469.1	4,635.0	-	4,635.0
High Academic Standards for Students Total:	4,469.1	9,595.4	-	9,595.4

Sub Program: EDA-7-6 SLI Early Literacy

Expenditure Categories

FTE	3.0	3.0	4.0	7.0
Personal Services	229.5	232.8	303.0	535.8
Employee Related Expenditures	77.2	78.1	127.1	205.2
Subtotal Personal Services and ERE	306.7	310.9	430.1	741.0
Professional & Outside Services	1,502.5	1,755.2	122.8	1,878.0
Travel In-State	3.7	6.5	15.0	21.5
Travel Out-Of-State	7.1	7.5	-	7.5
Food	-	-	-	-
Aid To Organizations & Individuals	14,669.8	15,007.8	5,000.0	20,007.8
Other Operating Expenditures	34.3	224.8	73.0	297.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	2.0	-	2.0
Transfers-Out	70.0	79.3	-	79.3
Expenditure Categories Total:	16,594.2	17,394.0	5,640.9	23,034.9

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-6 SLI Early Literacy				

Fund Source

Appropriated Funds

General Fund (Appropriated)	16,594.2	17,394.0	5,640.9	23,034.9
Appropriated Funds Total:	16,594.2	17,394.0	5,640.9	23,034.9
High Academic Standards for Students Total:	16,594.2	17,394.0	5,640.9	23,034.9

Sub Program: EDA-7-7 SLI Code Writers Initiative Program

Expenditure Categories

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

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	1,000.0	1,000.0
Appropriated Funds Total:	-	-	1,000.0	1,000.0
High Academic Standards for Students Total:	-	-	1,000.0	1,000.0

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-8 SLI Office of Indian Education				
Expenditure Categories				
FTE	7.4	-	7.0	7.0
Personal Services	254.4	-	550.2	550.2
Employee Related Expenditures	81.7	-	226.7	226.7
Subtotal Personal Services and ERE	336.1	-	776.9	776.9
Professional & Outside Services	25.9	-	50.0	50.0
Travel In-State	13.1	-	50.0	50.0
Travel Out-Of-State	7.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	593.4	-	1,000.0	1,000.0
Other Operating Expenditures	131.1	-	123.1	123.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.2	-	-	-
Transfers-Out	56.0	-	-	-
Expenditure Categories Total:	1,164.2	-	2,000.0	2,000.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,164.2	-	2,000.0	2,000.0
Appropriated Funds Total:	1,164.2	-	2,000.0	2,000.0
High Academic Standards for Students Total:	1,164.2	-	2,000.0	2,000.0

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

Expenditure Categories

FTE	1.0	1.0	-	1.0
Personal Services	10.6	10.6	-	10.6
Employee Related Expenditures	8.0	8.0	-	8.0
Subtotal Personal Services and ERE	18.6	18.6	-	18.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-11 SLI Computer Science Professional Development Program				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	62.7	500.0	-	500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,001.4	1,001.4	-	1,001.4
Expenditure Categories Total:	1,082.7	1,520.0	-	1,520.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
Appropriated Funds Total:	1,000.0	1,000.0	-	1,000.0

Non-Appropriated Funds

Computer Science Professional Development Program Fund (Non-Appropriated)	82.7	520.0	-	520.0
Non-Appropriated Funds Total:	82.7	520.0	-	520.0
High Academic Standards for Students Total:	1,082.7	1,520.0	-	1,520.0

Sub Program: EDA-7-12 SLI Geographic Literacy

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	100.0	100.0	-	100.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-12 SLI Geographic Literacy				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	100.0	100.0	-	100.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	100.0	100.0	-	100.0
Appropriated Funds Total:	100.0	100.0	-	100.0
High Academic Standards for Students Total:	100.0	100.0	-	100.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	28.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	28.5	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development				

Fund Source

Non-Appropriated Funds

American Civics Education Fund (Non-Appropriated)	28.5	-	-	-
Non-Appropriated Funds Total:	28.5	-	-	-
High Academic Standards for Students Total:	28.5	-	-	-

Sub Program: EDA-7-15 SLI Center for High School Success

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	870.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	870.2	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	870.2	-	-	-
Appropriated Funds Total:	870.2	-	-	-
High Academic Standards for Students Total:	870.2	-	-	-

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

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program:	EDA-7-0 High Academic Standards for Students
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				

Expenditure Categories

FTE	47.5	52.0	-	52.0
Personal Services	2,829.7	3,778.9	-	3,778.9
Employee Related Expenditures	1,149.7	1,511.7	-	1,511.7
Subtotal Personal Services and ERE	3,979.3	5,290.6	-	5,290.6
Professional & Outside Services	17,625.5	25,065.3	7,000.0	32,065.3
Travel In-State	11.1	8.7	-	8.7
Travel Out-Of-State	24.8	32.4	-	32.4
Food	-	-	-	-
Aid To Organizations & Individuals	28,465.9	25,107.1	-	25,107.1
Other Operating Expenditures	1,812.2	2,168.8	-	2,168.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.6	8.6	-	8.6
Transfers-Out	9,442.3	1,062.6	-	1,062.6
Expenditure Categories Total:	61,367.7	58,744.1	7,000.0	65,744.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	25,024.9	22,262.4	7,000.0	29,262.4
School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	7,000.0	-	7,000.0
Appropriated Funds Total:	25,024.9	29,262.4	7,000.0	36,262.4

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Non-Appropriated Funds				
Special Education Fund (Non-Appropriated)	2,000.0	-	-	-
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1,505.6	697.9	-	697.9
Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,000.0	-	-	-
Adult Workforce Diploma Program Fund (Non-Appropriated)	4,096.0	-	-	-
Federal Grants Fund (Non-Appropriated)	23,286.4	26,999.1	-	26,999.1
IGA and ISA Fund (Non-Appropriated)	332.7	337.5	-	337.5
DOE Internal Services Fund (Non-Appropriated)	1,122.2	1,447.2	-	1,447.2
Non-Appropriated Funds Total:	36,342.9	29,481.7	-	29,481.7
Accountability and Assessment Total:	61,367.7	58,744.1	7,000.0	65,744.1

Sub Program: EDA-8-1 Assessment

Expenditure Categories

FTE	23.6	26.2	-	26.2
Personal Services	1,578.8	2,006.9	-	2,006.9
Employee Related Expenditures	613.2	799.6	-	799.6
Subtotal Personal Services and ERE	2,192.0	2,806.5	-	2,806.5
Professional & Outside Services	4,856.6	11,288.9	7,000.0	18,288.9
Travel In-State	2.7	2.1	-	2.1
Travel Out-Of-State	9.5	7.5	-	7.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,300.0	1,685.5	-	1,685.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.9	4.1	-	4.1
Transfers-Out	950.7	876.0	-	876.0
Expenditure Categories Total:	9,316.5	16,670.6	7,000.0	23,670.6

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	7,000.0	7,000.0
School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	7,000.0	-	7,000.0
Appropriated Funds Total:	-	7,000.0	7,000.0	14,000.0

Non-Appropriated Funds

Special Education Fund (Non-Appropriated)	2,000.0	-	-	-
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1,505.6	697.9	-	697.9
Federal Grants Fund (Non-Appropriated)	4,666.5	7,701.5	-	7,701.5
IGA and ISA Fund (Non-Appropriated)	332.7	337.5	-	337.5
DOE Internal Services Fund (Non-Appropriated)	811.7	933.7	-	933.7
Non-Appropriated Funds Total:	9,316.5	9,670.6	-	9,670.6
Accountability and Assessment Total:	9,316.5	16,670.6	7,000.0	23,670.6

Sub Program: EDA-8-2 SLI Adult Education

Expenditure Categories

FTE	22.2	24.1	-	24.1
Personal Services	1,135.6	1,648.5	-	1,648.5
Employee Related Expenditures	488.3	665.7	-	665.7
Subtotal Personal Services and ERE	1,623.8	2,314.2	-	2,314.2
Professional & Outside Services	3,074.6	3,709.1	-	3,709.1
Travel In-State	8.3	6.6	-	6.6
Travel Out-Of-State	14.9	24.9	-	24.9
Food	-	-	-	-
Aid To Organizations & Individuals	28,465.9	25,107.1	-	25,107.1
Other Operating Expenditures	451.1	395.2	-	395.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.7	4.5	-	4.5
Transfers-Out	8,466.1	161.6	-	161.6

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Expenditure Categories Total:	42,106.4	31,723.2	-	31,723.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	15,080.1	11,912.1	-	11,912.1
Appropriated Funds Total:	15,080.1	11,912.1	-	11,912.1

Non-Appropriated Funds

Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,000.0	-	-	-
Adult Workforce Diploma Program Fund (Non-Appropriated)	4,096.0	-	-	-
Federal Grants Fund (Non-Appropriated)	18,619.9	19,297.6	-	19,297.6
DOE Internal Services Fund (Non- Appropriated)	310.5	513.5	-	513.5
Non-Appropriated Funds Total:	27,026.3	19,811.1	-	19,811.1
Accountability and Assessment Total:	42,106.4	31,723.2	-	31,723.2

Sub Program: EDA-8-3 SLI Accountability and Achievement Testing

Expenditure Categories

FTE	1.7	1.7	-	1.7
Personal Services	115.3	123.5	-	123.5
Employee Related Expenditures	48.2	46.4	-	46.4
Subtotal Personal Services and ERE	163.5	169.9	-	169.9
Professional & Outside Services	9,194.3	9,567.3	-	9,567.3
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	61.1	88.1	-	88.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.4	25.0	-	25.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
Expenditure Categories Total:	9,444.8	9,850.3	-	9,850.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	9,444.8	9,850.3	-	9,850.3
Appropriated Funds Total:	9,444.8	9,850.3	-	9,850.3
Accountability and Assessment Total:	9,444.8	9,850.3	-	9,850.3

Sub Program: EDA-8-21 SLI Jobs for Arizona Graduates

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	500.0	500.0	-	500.0

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 All Funds**

Agency: Department of Education

**FY 2025
Actuals**

**FY 2026
Expenditure
Plan**

**FY 2027
Funding Issue**

**FY 2027
Total Request**

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				

Fund: AA1000 General Fund

Appropriated

Personal Services	3,436.8	3,122.7	780.0	3,902.7
Employee Related Expenditures	1,222.6	1,106.1	353.4	1,459.5
Subtotal Personal Services and ERE	4,659.3	4,228.8	1,133.4	5,362.2
Professional & Outside Services	305.2	475.0	800.0	1,275.0
Travel In-State	12.7	12.0	-	12.0
Travel Out-Of-State	4.7	1.9	-	1.9
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,675.9	1,817.5	67.2	1,884.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	40.2	1.4	-	1.4
Transfers-Out	906.0	577.6	-	577.6
Expenditure Categories Total:	7,604.0	7,114.2	2,000.6	9,114.8
General Fund Total:	7,604.0	7,114.2	2,000.6	9,114.8

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

Non-Appropriated

Personal Services	12.0	12.0	-	12.0
Employee Related Expenditures	5.6	5.4	-	5.4
Subtotal Personal Services and ERE	17.7	17.4	-	17.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	212.9	235.1	-	235.1
Other Operating Expenditures	0.9	0.9	-	0.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.2	0.2	-	0.2

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Fund: ED1117 Character Education - 6/10th Sales Tax				
Expenditure Categories Total:	231.7	253.6	-	253.6
Character Education - 6/10th Sales Tax Total:	231.7	253.6	-	253.6

Fund: ED2025 Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.1	37.3	-	37.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	37.3	-	37.3
Donations Fund Total:	1.1	37.3	-	37.3

Fund: ED2366 Golden Rule Special Plate Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	229.6	239.6	-	239.6
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Fund: ED2366 Golden Rule Special Plate Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	229.6	239.6	-	239.6
Golden Rule Special Plate Fund Total:	229.6	239.6	-	239.6

Fund: ED2522 Character Education Special Plate Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	17.5	17.5	-	17.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	17.5	17.5	-	17.5
Character Education Special Plate Fund Total:	17.5	17.5	-	17.5

Fund: ED2570 Empowerment Scholarship Account Fund

Appropriated

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	(0.0)	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Fund: ED2570 Empowerment Scholarship Account Fund				
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Non-Appropriated				
Personal Services	82.2	-	-	-
Employee Related Expenditures	48.3	-	-	-
Subtotal Personal Services and ERE	130.5	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	130.5	-	-	-
Empowerment Scholarship Account Fund Total:	130.5	-	-	-
Program Total for Select Funds:	8,214.6	7,662.2	2,000.6	9,662.8

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
Fund: AA1000 General Fund				

Appropriated

Personal Services	3,436.8	3,122.7	780.0	3,902.7
Employee Related Expenditures	1,222.6	1,106.1	353.4	1,459.5
Subtotal Personal Services and ERE	4,659.3	4,228.8	1,133.4	5,362.2
Professional & Outside Services	305.2	475.0	800.0	1,275.0
Travel In-State	12.7	12.0	-	12.0
Travel Out-Of-State	4.7	1.9	-	1.9
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,675.9	1,817.5	67.2	1,884.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	40.2	1.4	-	1.4
Transfers-Out	906.0	577.6	-	577.6
Expenditure Categories Total:	7,604.0	7,114.2	2,000.6	9,114.8
General Fund Total:	7,604.0	7,114.2	2,000.6	9,114.8

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

Non-Appropriated

Personal Services	12.0	12.0	-	12.0
Employee Related Expenditures	5.6	5.4	-	5.4
Subtotal Personal Services and ERE	17.7	17.4	-	17.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	212.9	235.1	-	235.1
Other Operating Expenditures	0.9	0.9	-	0.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
Fund: ED1117 Character Education - 6/10th Sales Tax				
Transfers-Out	0.2	0.2	-	0.2
Expenditure Categories Total:	231.7	253.6	-	253.6
Character Education - 6/10th Sales Tax Total:	231.7	253.6	-	253.6

Fund: ED2025 Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.1	37.3	-	37.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	37.3	-	37.3
Donations Fund Total:	1.1	37.3	-	37.3

Fund: ED2366 Golden Rule Special Plate Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	229.6	239.6	-	239.6

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
Fund: ED2366 Golden Rule Special Plate Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	229.6	239.6	-	239.6
Golden Rule Special Plate Fund Total:	229.6	239.6	-	239.6

Fund: ED2522 Character Education Special Plate Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	17.5	17.5	-	17.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	17.5	17.5	-	17.5
Character Education Special Plate Fund Total:	17.5	17.5	-	17.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
Fund: ED2570 Empowerment Scholarship Account Fund				

Appropriated

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

Non-Appropriated

Personal Services	82.2	-	-	-
Employee Related Expenditures	48.3	-	-	-
Subtotal Personal Services and ERE	130.5	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	130.5	-	-	-

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

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
Empowerment Scholarship Account Fund Total:	130.5	-	-	-
Sub Program Total for Select Funds:	8,214.6	7,662.2	2,000.6	9,662.8

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Fund: AA1000 General Fund				

Appropriated

Personal Services	4,027.0	4,333.0	281.1	4,614.1
Employee Related Expenditures	1,516.3	1,579.1	106.9	1,686.0
Subtotal Personal Services and ERE	5,543.3	5,912.1	388.0	6,300.1
Professional & Outside Services	9,025.8	1,642.1	-	1,642.1
Travel In-State	0.5	1.0	-	1.0
Travel Out-Of-State	4.8	4.0	-	4.0
Food	-	-	-	-
Aid To Organizations & Individuals	2,053.8	10,195.0	-	10,195.0
Other Operating Expenditures	2,748.5	3,009.5	748.3	3,757.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	30.4	2.5	-	2.5
Transfers-Out	1,658.6	950.7	-	950.7
Expenditure Categories Total:	21,065.7	21,716.9	1,136.3	22,853.2
General Fund Total:	21,065.7	21,716.9	1,136.3	22,853.2

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

Non-Appropriated

Personal Services	308.9	280.8	-	280.8
Employee Related Expenditures	98.0	120.8	-	120.8
Subtotal Personal Services and ERE	407.0	401.6	-	401.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	118.0	141.8	-	141.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	4.0	-	4.0
Transfers-Out	3.3	1.2	-	1.2

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Expenditure Categories Total:	528.2	548.6	-	548.6
School Accountability Fund - 6/10th Sales Tax Total:	528.2	548.6	-	548.6

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	3,727.9	4,452.2	-	4,452.2
Employee Related Expenditures	1,507.7	1,776.5	-	1,776.5
Subtotal Personal Services and ERE	5,235.6	6,228.7	-	6,228.7
Professional & Outside Services	701.0	709.7	-	709.7
Travel In-State	53.2	55.9	-	55.9
Travel Out-Of-State	41.6	44.2	-	44.2
Food	-	-	-	-
Aid To Organizations & Individuals	583,297.3	583,812.8	-	583,812.8
Other Operating Expenditures	1,732.6	2,022.3	-	2,022.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	70.8	71.0	-	71.0
Transfers-Out	1,472.5	1,462.6	-	1,462.6
Expenditure Categories Total:	592,604.5	594,407.2	-	594,407.2
Federal Grants Fund Total:	592,604.5	594,407.2	-	594,407.2

Fund: ED2145 Broadband Expansion Fund

Non-Appropriated

Personal Services	43.5	97.0	-	97.0
Employee Related Expenditures	5.7	13.4	-	13.4
Subtotal Personal Services and ERE	49.2	110.4	-	110.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	44.5	46.0	-	46.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Fund: ED2145 Broadband Expansion Fund				
Other Operating Expenditures	37.0	9.9	-	9.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.3	14.3	-	14.3
Expenditure Categories Total:	133.0	180.6	-	180.6
Broadband Expansion Fund Total:	133.0	180.6	-	180.6

Fund: ED2566 Automation Projects Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	48.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	48.8	-	-	-
Automation Projects Fund Total:	48.8	-	-	-

Fund: ED2570 Empowerment Scholarship Account Fund

Appropriated

Personal Services	79.6	155.0	-	155.0
Employee Related Expenditures	33.8	73.4	-	73.4
Subtotal Personal Services and ERE	113.4	228.4	-	228.4

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Fund: ED2570 Empowerment Scholarship Account Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	240.4	109.1	-	109.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.1	21.4	-	21.4
Expenditure Categories Total:	359.0	358.9	-	358.9

Non-Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Empowerment Scholarship Account Fund Total:	359.0	358.9	-	358.9

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	1,254.9	1,291.3	-	1,291.3
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Fund: ED4209 DOE Internal Services Fund				
Employee Related Expenditures	520.6	537.0	-	537.0
Subtotal Personal Services and ERE	1,775.4	1,828.3	-	1,828.3
Professional & Outside Services	52.5	37.0	-	37.0
Travel In-State	10.0	10.0	-	10.0
Travel Out-Of-State	0.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,118.2	1,425.0	-	1,425.0
Capital Equipment	4.7	5.0	-	5.0
Non-Capital Equipment	56.9	55.0	-	55.0
Transfers-Out	59.2	41.1	-	41.1
Expenditure Categories Total:	3,077.8	3,401.4	-	3,401.4
DOE Internal Services Fund Total:	3,077.8	3,401.4	-	3,401.4

Fund: ED4210 Education Commodity Fund

Non-Appropriated				
Personal Services	248.1	68.0	-	68.0
Employee Related Expenditures	105.7	24.8	-	24.8
Subtotal Personal Services and ERE	353.9	92.8	-	92.8
Professional & Outside Services	-	20.0	-	20.0
Travel In-State	0.3	2.0	-	2.0
Travel Out-Of-State	-	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	123.9	378.7	-	378.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	42.2	43.6	-	43.6
Expenditure Categories Total:	520.3	539.1	-	539.1
Education Commodity Fund Total:	520.3	539.1	-	539.1

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Fund: ED4210 Education Commodity Fund				
Fund: ED4211 Education Production Fund				

Non-Appropriated

Personal Services	283.6	243.8	-	243.8
Employee Related Expenditures	154.8	130.6	-	130.6
Subtotal Personal Services and ERE	438.5	374.4	-	374.4
Professional & Outside Services	1.7	-	-	-
Travel In-State	1.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	781.9	782.9	-	782.9
Capital Equipment	74.5	-	-	-
Non-Capital Equipment	2.1	-	-	-
Transfers-Out	5.4	5.4	-	5.4
Expenditure Categories Total:	1,305.2	1,162.7	-	1,162.7
Education Production Fund Total:	1,305.2	1,162.7	-	1,162.7

Fund: ED9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	4,143.1	4,391.0	-	4,391.0
Employee Related Expenditures	1,614.8	1,714.7	-	1,714.7
Subtotal Personal Services and ERE	5,757.9	6,105.7	-	6,105.7
Professional & Outside Services	77.4	81.4	-	81.4
Travel In-State	13.7	7.7	-	7.7
Travel Out-Of-State	2.0	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,240.1	1,280.9	-	1,280.9
Capital Equipment	6.5	-	-	-
Non-Capital Equipment	14.1	32.9	-	32.9
Transfers-Out	77.5	77.7	-	77.7

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Fund: ED9000 Indirect Cost Recovery Fund				
Expenditure Categories Total:	7,189.3	7,588.3	-	7,588.3
Indirect Cost Recovery Fund Total:	7,189.3	7,588.3	-	7,588.3
Program Total for Select Funds:	626,831.8	629,903.7	1,136.3	631,040.0

Sub Program: EDA-3-1 Business and Finance

Fund: AA1000 General Fund

Appropriated

Personal Services	913.7	941.0	-	941.0
Employee Related Expenditures	389.9	397.8	-	397.8
Subtotal Personal Services and ERE	1,303.6	1,338.8	-	1,338.8
Professional & Outside Services	68.7	102.0	-	102.0
Travel In-State	0.5	1.0	-	1.0
Travel Out-Of-State	4.8	4.0	-	4.0
Food	-	-	-	-
Aid To Organizations & Individuals	500.0	-	-	-
Other Operating Expenditures	117.0	512.1	-	512.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.2	0.4	-	0.4
Transfers-Out	1,003.1	232.3	-	232.3
Expenditure Categories Total:	2,999.9	2,190.6	-	2,190.6
General Fund Total:	2,999.9	2,190.6	-	2,190.6

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	726.2	802.2	-	802.2
Employee Related Expenditures	336.1	365.9	-	365.9
Subtotal Personal Services and ERE	1,062.3	1,168.1	-	1,168.1
Professional & Outside Services	36.6	37.0	-	37.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Fund: ED4209 DOE Internal Services Fund				
Travel In-State	9.9	10.0	-	10.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	335.5	348.6	-	348.6
Capital Equipment	4.7	5.0	-	5.0
Non-Capital Equipment	55.2	55.0	-	55.0
Transfers-Out	36.5	34.0	-	34.0
Expenditure Categories Total:	1,540.7	1,657.7	-	1,657.7
DOE Internal Services Fund Total:	1,540.7	1,657.7	-	1,657.7

Fund: ED4211 Education Production Fund

Non-Appropriated				
Personal Services	283.6	243.8	-	243.8
Employee Related Expenditures	154.8	130.6	-	130.6
Subtotal Personal Services and ERE	438.5	374.4	-	374.4
Professional & Outside Services	1.7	-	-	-
Travel In-State	1.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	781.9	782.9	-	782.9
Capital Equipment	74.5	-	-	-
Non-Capital Equipment	2.1	-	-	-
Transfers-Out	5.4	5.4	-	5.4
Expenditure Categories Total:	1,305.2	1,162.7	-	1,162.7
Education Production Fund Total:	1,305.2	1,162.7	-	1,162.7

Fund: ED9000 Indirect Cost Recovery Fund

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Fund: ED9000 Indirect Cost Recovery Fund				

Non-Appropriated

Personal Services	4,143.1	4,391.0	-	4,391.0
Employee Related Expenditures	1,614.8	1,714.7	-	1,714.7
Subtotal Personal Services and ERE	5,757.9	6,105.7	-	6,105.7
Professional & Outside Services	77.4	81.4	-	81.4
Travel In-State	13.7	7.7	-	7.7
Travel Out-Of-State	2.0	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,240.1	1,280.9	-	1,280.9
Capital Equipment	6.5	-	-	-
Non-Capital Equipment	14.1	32.9	-	32.9
Transfers-Out	77.5	77.7	-	77.7
Expenditure Categories Total:	7,189.3	7,588.3	-	7,588.3
Indirect Cost Recovery Fund Total:	7,189.3	7,588.3	-	7,588.3
Sub Program Total for Select Funds:	13,035.0	12,599.3	-	12,599.3

Sub Program: EDA-3-2 Information Technology

Fund: AA1000 General Fund

Appropriated

Personal Services	1,132.5	1,230.4	281.1	1,511.5
Employee Related Expenditures	413.7	442.5	106.9	549.4
Subtotal Personal Services and ERE	1,546.2	1,672.9	388.0	2,060.9
Professional & Outside Services	12.5	-	-	-
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Fund: AA1000 General Fund				
Other Operating Expenditures	142.2	124.6	748.3	872.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	16.8	-	-	-
Transfers-Out	185.3	176.7	-	176.7
Expenditure Categories Total:	1,902.9	1,974.2	1,136.3	3,110.5
General Fund Total:	1,902.9	1,974.2	1,136.3	3,110.5

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

Non-Appropriated				
Personal Services	308.9	280.8	-	280.8
Employee Related Expenditures	98.0	120.8	-	120.8
Subtotal Personal Services and ERE	407.0	401.6	-	401.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	118.0	141.8	-	141.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	4.0	-	4.0
Transfers-Out	3.3	1.2	-	1.2
Expenditure Categories Total:	528.2	548.6	-	548.6
School Accountability Fund - 6/10th Sales Tax Total:	528.2	548.6	-	548.6

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Fund: ED2000 Federal Grants Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.0	-	-	-
Federal Grants Fund Total:	1.0	-	-	-

Fund: ED2145 Broadband Expansion Fund

Non-Appropriated

Personal Services	43.5	97.0	-	97.0
Employee Related Expenditures	5.7	13.4	-	13.4
Subtotal Personal Services and ERE	49.2	110.4	-	110.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	44.5	46.0	-	46.0
Other Operating Expenditures	37.0	9.9	-	9.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.3	14.3	-	14.3
Expenditure Categories Total:	133.0	180.6	-	180.6

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Fund: ED2145 Broadband Expansion Fund				
Broadband Expansion Fund Total:	133.0	180.6	-	180.6

Fund: ED2566 Automation Projects Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	48.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	48.8	-	-	-
Automation Projects Fund Total:	48.8	-	-	-

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	528.6	489.1	-	489.1
Employee Related Expenditures	184.5	171.1	-	171.1
Subtotal Personal Services and ERE	713.1	660.2	-	660.2
Professional & Outside Services	15.9	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.9	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Fund: ED4209 DOE Internal Services Fund				
Other Operating Expenditures	782.7	1,076.4	-	1,076.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	-	-	-
Transfers-Out	22.7	7.1	-	7.1
Expenditure Categories Total:	1,537.1	1,743.7	-	1,743.7
DOE Internal Services Fund Total:	1,537.1	1,743.7	-	1,743.7
Sub Program Total for Select Funds:	4,151.1	4,447.1	1,136.3	5,583.4

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

Fund: AA1000 General Fund

Appropriated

Personal Services	98.6	149.6	-	149.6
Employee Related Expenditures	33.0	39.3	-	39.3
Subtotal Personal Services and ERE	131.6	188.9	-	188.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	24.2	24.8	-	24.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	13.3	18.5	-	18.5
Expenditure Categories Total:	169.2	232.2	-	232.2
General Fund Total:	169.2	232.2	-	232.2

Fund: ED2000 Federal Grants Fund

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Fund: ED2000 Federal Grants Fund				

Non-Appropriated

Personal Services	3,727.9	4,452.2	-	4,452.2
Employee Related Expenditures	1,507.7	1,776.5	-	1,776.5
Subtotal Personal Services and ERE	5,235.6	6,228.7	-	6,228.7
Professional & Outside Services	701.0	709.7	-	709.7
Travel In-State	53.2	55.9	-	55.9
Travel Out-Of-State	41.6	44.2	-	44.2
Food	-	-	-	-
Aid To Organizations & Individuals	578,349.8	583,812.8	-	583,812.8
Other Operating Expenditures	1,731.6	2,022.3	-	2,022.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	70.8	71.0	-	71.0
Transfers-Out	1,472.5	1,462.6	-	1,462.6
Expenditure Categories Total:	587,656.0	594,407.2	-	594,407.2
Federal Grants Fund Total:	587,656.0	594,407.2	-	594,407.2

Fund: ED4210 Education Commodity Fund

Non-Appropriated

Personal Services	248.1	68.0	-	68.0
Employee Related Expenditures	105.7	24.8	-	24.8
Subtotal Personal Services and ERE	353.9	92.8	-	92.8
Professional & Outside Services	-	20.0	-	20.0
Travel In-State	0.3	2.0	-	2.0
Travel Out-Of-State	-	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	123.9	378.7	-	378.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	42.2	43.6	-	43.6

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Fund: ED4210 Education Commodity Fund				

Expenditure Categories Total:	520.3	539.1	-	539.1
Education Commodity Fund Total:	520.3	539.1	-	539.1
Sub Program Total for Select Funds:	588,345.5	595,178.5	-	595,178.5

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

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,947.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,947.5	-	-	-
Federal Grants Fund Total:	4,947.5	-	-	-
Sub Program Total for Select Funds:	4,947.5	-	-	-

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

Fund: AA1000 General Fund

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-8 SLI College Placement Exam Fee Waiver				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	170.4	1,265.8	-	1,265.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	170.4	1,265.8	-	1,265.8
General Fund Total:	170.4	1,265.8	-	1,265.8
Sub Program Total for Select Funds:	170.4	1,265.8	-	1,265.8

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

Fund: AA1000 General Fund

Appropriated				
Personal Services	1,882.3	2,012.0	-	2,012.0
Employee Related Expenditures	679.6	699.5	-	699.5
Subtotal Personal Services and ERE	2,561.8	2,711.5	-	2,711.5
Professional & Outside Services	4.3	4.3	-	4.3
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
Fund: AA1000 General Fund				
Other Operating Expenditures	2,465.0	2,298.0	-	2,298.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.5	2.1	-	2.1
Transfers-Out	452.9	518.2	-	518.2
Expenditure Categories Total:	5,495.5	5,534.1	-	5,534.1
General Fund Total:	5,495.5	5,534.1	-	5,534.1
Sub Program Total for Select Funds:	5,495.5	5,534.1	-	5,534.1

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

Fund: ED2570 Empowerment Scholarship Account Fund

Appropriated

Personal Services	79.6	155.0	-	155.0
Employee Related Expenditures	33.8	73.4	-	73.4
Subtotal Personal Services and ERE	113.4	228.4	-	228.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	240.4	109.1	-	109.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.1	21.4	-	21.4
Expenditure Categories Total:	359.0	358.9	-	358.9

Non-Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
Fund: ED2570 Empowerment Scholarship Account Fund				
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Empowerment Scholarship Account Fund Total:	359.0	358.9	-	358.9
Sub Program Total for Select Funds:	359.0	358.9	-	358.9

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	10.0	10.0	-	10.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-32 SLI Flagstaff Robotics Program				
Fund: AA1000 General Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>10.0</u>	<u>10.0</u>	<u>-</u>	<u>10.0</u>
General Fund Total:	<u>10.0</u>	<u>10.0</u>	<u>-</u>	<u>10.0</u>
Sub Program Total for Select Funds:	<u>10.0</u>	<u>10.0</u>	<u>-</u>	<u>10.0</u>

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,529.3	3,795.0	-	3,795.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4.0	5.0	-	5.0
Expenditure Categories Total:	<u>1,533.3</u>	<u>3,800.0</u>	<u>-</u>	<u>3,800.0</u>
General Fund Total:	<u>1,533.3</u>	<u>3,800.0</u>	<u>-</u>	<u>3,800.0</u>
Sub Program Total for Select Funds:	<u>1,533.3</u>	<u>3,800.0</u>	<u>-</u>	<u>3,800.0</u>

Sub Program: EDA-3-36 SLI 9th Grade On-Track Program

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-36 SLI 9th Grade On-Track Program				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	3,400.0	-	3,400.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,400.0	-	3,400.0
General Fund Total:	-	3,400.0	-	3,400.0
Sub Program Total for Select Funds:	-	3,400.0	-	3,400.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,750.0	-	-	-
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-37 SLI K-12 Mental Health Telehealth Pilot Program				
Fund: AA1000 General Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,750.0	-	-	-
General Fund Total:	1,750.0	-	-	-
Sub Program Total for Select Funds:	1,750.0	-	-	-

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	7,000.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,000.0	-	-	-
General Fund Total:	7,000.0	-	-	-
Sub Program Total for Select Funds:	7,000.0	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-39 SLI Arizona Holocaust Education Center				
Sub Program: EDA-3-41 SLI Public School Campus Community Gardens				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	24.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	24.5	-	-	-
General Fund Total:	24.5	-	-	-
Sub Program Total for Select Funds:	24.5	-	-	-

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	10.0	10.0	-	10.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-42 SLI Show Low Robotics				
Fund: AA1000 General Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10.0	10.0	-	10.0
General Fund Total:	10.0	10.0	-	10.0
Sub Program Total for Select Funds:	10.0	10.0	-	10.0

Sub Program: EDA-3-43 SLI Apache Junction Robotics

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	200.0	-	200.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	200.0	-	200.0
General Fund Total:	-	200.0	-	200.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-43 SLI Apache Junction Robotics				
Fund: AA1000 General Fund				
Sub Program Total for Select Funds:	-	200.0	-	200.0

Sub Program: EDA-3-44 SLI Rural School Nurse Access Program

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	2,500.0	-	2,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	2,500.0	-	2,500.0
General Fund Total:	-	2,500.0	-	2,500.0
Sub Program Total for Select Funds:	-	2,500.0	-	2,500.0

Sub Program: EDA-3-45 SLI Teacher Retention Study

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-45 SLI Teacher Retention Study				
Fund: AA1000 General Fund				
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	50.0	-	50.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	100.0	-	100.0
General Fund Total:	-	100.0	-	100.0
Sub Program Total for Select Funds:	-	100.0	-	100.0

Sub Program: EDA-3-46 SLI Automated External Defibrillators for Public High School Athletic Events

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	500.0	-	500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-46 SLI Automated External Defibrillators for Public High School Athletic Events				
Fund: AA1000 General Fund				

Expenditure Categories Total:	-	500.0	-	500.0
General Fund Total:	-	500.0	-	500.0
Sub Program Total for Select Funds:	-	500.0	-	500.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				

Fund: AA1000 General Fund

Appropriated

Personal Services	929.2	936.3	-	936.3
Employee Related Expenditures	357.8	360.1	-	360.1
Subtotal Personal Services and ERE	1,287.0	1,296.4	-	1,296.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,636,810.2	8,062,987.6	-	8,062,987.6
Other Operating Expenditures	128.8	203.8	-	203.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	1,591.1	1,599.2	-	1,599.2
Expenditure Categories Total:	7,639,819.5	8,066,087.0	-	8,066,087.0
General Fund Total:	7,639,819.5	8,066,087.0	-	8,066,087.0

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

Appropriated

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax				
Expenditure Categories Total:	-	-	-	-
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	150,380.5	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150,380.5	150,380.5	-	150,380.5
Additional School Days Fund - 6/10th Sales Tax Total:	150,380.5	150,380.5	-	150,380.5

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

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,045,193.3	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 Selected Funds

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Fund: ED2471 Classroom Site Fund - 6/10th Sales Tax				
Transfers-Out	4,052.2	-	-	-
Expenditure Categories Total:	1,049,245.6	1,053,335.3	-	1,053,335.3
Classroom Site Fund - 6/10th Sales Tax Total:	1,049,245.6	1,053,335.3	-	1,053,335.3

Fund: ED2492 Instructional Improvement Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	80,726.3	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	80,726.3	80,425.7	-	80,425.7
Instructional Improvement Fund Total:	80,726.3	80,425.7	-	80,425.7

Fund: ED3138 Permanent State School Fund

Appropriated

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Fund: ED3138 Permanent State School Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	357,889.0	72,263.0	-	72,263.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	357,889.0	72,263.0	-	72,263.0
Permanent State School Fund Total:	357,889.0	72,263.0	-	72,263.0
Program Total for Select Funds:	9,278,060.9	9,422,491.5	-	9,422,491.5

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

Fund: AA1000 General Fund

Appropriated

Personal Services	929.2	936.3	-	936.3
Employee Related Expenditures	357.8	360.1	-	360.1
Subtotal Personal Services and ERE	1,287.0	1,296.4	-	1,296.4
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	128.8	203.8	-	203.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	-	-	-
Transfers-Out	141.3	149.3	-	149.3
Expenditure Categories Total:	76,559.4	76,649.5	-	76,649.5
General Fund Total:	76,559.4	76,649.5	-	76,649.5

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax				

Appropriated

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150,380.5	150,380.5	-	150,380.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax				
Additional School Days Fund - 6/10th Sales Tax Total:	150,380.5	150,380.5	-	150,380.5
Sub Program Total for Select Funds:	226,939.9	227,030.0	-	227,030.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,035,055.9	7,456,402.6	-	7,456,402.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,449.9	1,449.9	-	1,449.9
Expenditure Categories Total:	7,036,505.8	7,457,852.5	-	7,457,852.5
General Fund Total:	7,036,505.8	7,457,852.5	-	7,457,852.5

Fund: ED3138 Permanent State School Fund

Appropriated

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-2 SLI Basic State Aid				
Fund: ED3138 Permanent State School Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	357,889.0	72,263.0	-	72,263.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	357,889.0	72,263.0	-	72,263.0
Permanent State School Fund Total:	357,889.0	72,263.0	-	72,263.0
Sub Program Total for Select Funds:	7,394,394.8	7,530,115.5	-	7,530,115.5

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	526,653.1	531,585.0	-	531,585.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-3 SLI Additional State Aid				
Fund: AA1000 General Fund				
Expenditure Categories Total:	526,653.1	531,585.0	-	531,585.0
General Fund Total:	526,653.1	531,585.0	-	531,585.0
Sub Program Total for Select Funds:	526,653.1	531,585.0	-	531,585.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	101.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	101.2	-	-	-
General Fund Total:	101.2	-	-	-
Sub Program Total for Select Funds:	101.2	-	-	-

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

Fund: AA1000 General Fund

Appropriated

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-5 SLI Onetime State Aid Supplement				
Fund: AA1000 General Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
General Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	-	-	-	-

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

Fund: ED2492 Instructional Improvement Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	80,726.3	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-12 SLI Instructional Improvement Fund				
Fund: ED2492 Instructional Improvement Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	80,726.3	80,425.7	-	80,425.7
Instructional Improvement Fund Total:	80,726.3	80,425.7	-	80,425.7
Sub Program Total for Select Funds:	80,726.3	80,425.7	-	80,425.7

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

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,045,193.3	1,053,335.3	-	1,053,335.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4,052.2	-	-	-
Expenditure Categories Total:	1,049,245.6	1,053,335.3	-	1,053,335.3
Classroom Site Fund - 6/10th Sales Tax Total:	1,049,245.6	1,053,335.3	-	1,053,335.3
Sub Program Total for Select Funds:	1,049,245.6	1,053,335.3	-	1,053,335.3

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

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program:	EDA-4-0 School Finance
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				

Fund: AA1000 General Fund

Appropriated

Personal Services	2,518.4	2,558.8	920.0	3,478.8
Employee Related Expenditures	1,010.1	1,072.7	383.6	1,456.3
Subtotal Personal Services and ERE	3,528.5	3,631.5	1,303.6	4,935.1
Professional & Outside Services	19,509.1	18,686.1	8,053.4	26,739.5
Travel In-State	13.2	13.5	15.0	28.5
Travel Out-Of-State	3.2	3.5	-	3.5
Food	-	-	-	-
Aid To Organizations & Individuals	57,071.3	77,372.9	179,863.6	257,236.5
Other Operating Expenditures	325.8	324.5	75.0	399.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.1	11.0	-	11.0
Transfers-Out	36,683.2	37,506.3	-	37,506.3
Expenditure Categories Total:	117,152.4	137,549.3	189,310.6	326,859.9
General Fund Total:	117,152.4	137,549.3	189,310.6	326,859.9

Fund: ED1009 Special Education Fund

Non-Appropriated

Personal Services	192.6	191.4	-	191.4
Employee Related Expenditures	100.1	97.0	-	97.0
Subtotal Personal Services and ERE	292.6	288.4	-	288.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	1.0	-	1.0
Travel Out-Of-State	-	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	6,456.4	6,796.7	-	6,796.7
Other Operating Expenditures	46.4	63.9	-	63.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	30,297.8	30,818.0	-	30,818.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED1009 Special Education Fund				
Expenditure Categories Total:	37,093.3	37,969.0	-	37,969.0
Special Education Fund Total:	37,093.3	37,969.0	-	37,969.0

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

Non-Appropriated

Personal Services	88.3	176.7	-	176.7
Employee Related Expenditures	60.3	-	-	-
Subtotal Personal Services and ERE	148.6	176.7	-	176.7
Professional & Outside Services	-	-	-	-
Travel In-State	50.3	-	-	-
Travel Out-Of-State	4.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.4	-	-	-
Expenditure Categories Total:	216.7	176.7	-	176.7
School Accountability Fund - 6/10th Sales Tax Total:	216.7	176.7	-	176.7

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,600.0	7,800.0	-	7,800.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED1116 School Safety - 6/10th Sales Tax				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,600.0	7,800.0	-	7,800.0
School Safety - 6/10th Sales Tax Total:	15,600.0	7,800.0	-	7,800.0

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	14,283.7	13,494.5	-	13,494.5
Employee Related Expenditures	5,784.9	6,106.4	-	6,106.4
Subtotal Personal Services and ERE	20,068.6	19,600.9	-	19,600.9
Professional & Outside Services	69,150.0	17,118.7	-	17,118.7
Travel In-State	378.3	345.8	-	345.8
Travel Out-Of-State	234.0	235.0	-	235.0
Food	0.4	-	-	-
Aid To Organizations & Individuals	1,341,833.2	741,803.9	-	741,803.9
Other Operating Expenditures	7,476.6	7,461.9	-	7,461.9
Capital Equipment	1.6	-	-	-
Non-Capital Equipment	234.1	104.7	-	104.7
Transfers-Out	6,863.8	4,488.2	-	4,488.2
Expenditure Categories Total:	1,446,240.7	791,159.1	-	791,159.1
Federal Grants Fund Total:	1,446,240.7	791,159.1	-	791,159.1

Fund: ED2025 Donations Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2025 Donations Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	3.7	-	-	-
Aid To Organizations & Individuals	4.0	-	-	-
Other Operating Expenditures	-	2.4	-	2.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.6	2.4	-	2.4
Donations Fund Total:	7.6	2.4	-	2.4

Fund: ED2420 Assistance for Education Fund

Non-Appropriated				
Personal Services	15.5	15.5	-	15.5
Employee Related Expenditures	9.5	11.6	-	11.6
Subtotal Personal Services and ERE	25.1	27.1	-	27.1
Professional & Outside Services	0.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.2	27.1	-	27.1
Assistance for Education Fund Total:	25.2	27.1	-	27.1

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax				
Appropriated				
Personal Services	-	492.6	-	492.6
Employee Related Expenditures	-	175.9	-	175.9
Subtotal Personal Services and ERE	-	668.5	-	668.5
Professional & Outside Services	-	231.4	-	231.4
Travel In-State	-	5.0	-	5.0
Travel Out-Of-State	-	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	400.0	-	400.0
Other Operating Expenditures	-	176.9	-	176.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.4	-	5.4
Transfers-Out	-	7.8	-	7.8
Expenditure Categories Total:	-	1,500.0	-	1,500.0
Non-Appropriated				
Personal Services	431.6	-	-	-
Employee Related Expenditures	162.9	-	-	-
Subtotal Personal Services and ERE	594.4	-	-	-
Professional & Outside Services	1,893.3	500.0	-	500.0
Travel In-State	2.3	-	-	-
Travel Out-Of-State	0.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,260.4	1,000.0	-	1,000.0
Other Operating Expenditures	76.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.4	-	-	-
Expenditure Categories Total:	4,832.6	1,500.0	-	1,500.0
Failing Schools Tutoring Fund - 6/10th Sales Tax Total:	4,832.6	3,000.0	-	3,000.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2483 Extraordinary Special Education Needs Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	74.0	102.0	-	102.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	66.4	-	-	-
Expenditure Categories Total:	140.4	102.0	-	102.0
Extraordinary Special Education Needs Fund Total:	140.4	102.0	-	102.0

Fund: ED2500 IGA and ISA Fund

Non-Appropriated

Personal Services	107.5	131.4	-	131.4
Employee Related Expenditures	33.9	41.4	-	41.4
Subtotal Personal Services and ERE	141.4	172.8	-	172.8
Professional & Outside Services	256.7	24.8	-	24.8
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	2.8	3.0	-	3.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,821.5	-	-	-
Other Operating Expenditures	25.8	32.7	-	32.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	-	-	-
Transfers-Out	51.5	18.7	-	18.7

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2500 IGA and ISA Fund				
Expenditure Categories Total:	2,301.9	252.4	-	252.4
IGA and ISA Fund Total:	2,301.9	252.4	-	252.4

Fund: ED2595 Tribal College Dual Enrollment Program Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	287.0	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	287.0	325.0	-	325.0

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2595 Tribal College Dual Enrollment Program Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Tribal College Dual Enrollment Program Fund Total:	287.0	325.0	-	325.0

Fund: ED2605 Dual Enrollment Student Development Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	458.9	1.1	-	1.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	458.9	1.1	-	1.1
Dual Enrollment Student Development Fund Total:	458.9	1.1	-	1.1

Fund: ED2641 College Credit by Examination Fund

Non-Appropriated

Personal Services	0.7	-	-	-
Employee Related Expenditures	0.5	-	-	-
Subtotal Personal Services and ERE	1.1	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2641 College Credit by Examination Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	-	-	-
College Credit by Examination Fund Total:	1.1	-	-	-

Fund: ED2651 AZ Agricultural Youth Special Plate Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	150.0	150.0	-	150.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	150.0	-	150.0
AZ Agricultural Youth Special Plate Fund Total:	150.0	150.0	-	150.0

Fund: ED2685 Arizona Industry Credentials Incentive Fund

Non-Appropriated

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2685 Arizona Industry Credentials Incentive Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,372.4	333.3	-	333.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.7	0.8	-	0.8
Expenditure Categories Total:	1,373.1	334.1	-	334.1
Arizona Industry Credentials Incentive Fund Total:	1,373.1	334.1	-	334.1

Fund: ED2690 Early Education and Career Exploration Program Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,069.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,069.5	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2690 Early Education and Career Exploration Program Fund				
Early Education and Career Exploration Program Fund Total:	1,069.5	-	-	-

Fund: ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,500.0	-	1,500.0
Industry-Recognized Certification and Licensure Reimbursement Fund Total:	-	1,500.0	-	1,500.0

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1.9	1.9	-	1.9
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED4209 DOE Internal Services Fund				
Other Operating Expenditures	799.7	799.8	-	799.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	801.6	801.7	-	801.7
DOE Internal Services Fund Total:	801.6	801.7	-	801.7
Program Total for Select Funds:	1,627,752.1	981,149.9	189,310.6	1,170,460.5

Sub Program: EDA-5-1 Exceptional Student Services

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	6,710.9	6,220.1	-	6,220.1
Employee Related Expenditures	2,839.9	3,244.2	-	3,244.2
Subtotal Personal Services and ERE	9,550.8	9,464.3	-	9,464.3
Professional & Outside Services	5,051.6	7,619.8	-	7,619.8
Travel In-State	189.8	187.0	-	187.0
Travel Out-Of-State	93.6	88.5	-	88.5
Food	-	-	-	-
Aid To Organizations & Individuals	236,809.3	239,737.8	-	239,737.8
Other Operating Expenditures	3,503.7	5,011.6	-	5,011.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	151.2	75.1	-	75.1
Transfers-Out	2,436.1	1,893.8	-	1,893.8
Expenditure Categories Total:	257,785.9	264,077.9	-	264,077.9
Federal Grants Fund Total:	257,785.9	264,077.9	-	264,077.9

Fund: ED2500 IGA and ISA Fund

Non-Appropriated

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Fund: ED2500 IGA and ISA Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.5	10.0	-	10.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.5	10.0	-	10.0
IGA and ISA Fund Total:	3.5	10.0	-	10.0

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1.9	1.9	-	1.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	552.1	552.1	-	552.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Fund: ED4209 DOE Internal Services Fund				
Expenditure Categories Total:	554.0	554.0	-	554.0
DOE Internal Services Fund Total:	554.0	554.0	-	554.0
Sub Program Total for Select Funds:	258,343.3	264,641.9	-	264,641.9

Sub Program: EDA-5-2 Support and Innovation

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	120.0	120.0
Employee Related Expenditures	-	-	56.7	56.7
Subtotal Personal Services and ERE	-	-	176.7	176.7
Professional & Outside Services	-	-	270.3	270.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	8,863.6	8,863.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	9,310.6	9,310.6
General Fund Total:	-	-	9,310.6	9,310.6

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

Non-Appropriated

Personal Services	88.3	176.7	-	176.7
Employee Related Expenditures	60.3	-	-	-
Subtotal Personal Services and ERE	148.6	176.7	-	176.7

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Professional & Outside Services	-	-	-	-
Travel In-State	50.3	-	-	-
Travel Out-Of-State	4.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.4	-	-	-
Expenditure Categories Total:	216.7	176.7	-	176.7
School Accountability Fund - 6/10th Sales Tax Total:	216.7	176.7	-	176.7

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	185.6	197.4	-	197.4
Employee Related Expenditures	71.3	146.5	-	146.5
Subtotal Personal Services and ERE	256.9	343.9	-	343.9
Professional & Outside Services	200.2	5,800.9	-	5,800.9
Travel In-State	12.8	1.6	-	1.6
Travel Out-Of-State	0.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	30,629.3	22,117.5	-	22,117.5
Other Operating Expenditures	149.4	185.2	-	185.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.9	1.4	-	1.4
Transfers-Out	88.2	151.2	-	151.2
Expenditure Categories Total:	31,339.0	28,601.7	-	28,601.7
Federal Grants Fund Total:	31,339.0	28,601.7	-	28,601.7

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Fund: ED2000 Federal Grants Fund				
Fund: ED2420 Assistance for Education Fund				

Non-Appropriated

Personal Services	15.5	15.5	-	15.5
Employee Related Expenditures	9.5	11.6	-	11.6
Subtotal Personal Services and ERE	25.1	27.1	-	27.1
Professional & Outside Services	0.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.2	27.1	-	27.1
Assistance for Education Fund Total:	25.2	27.1	-	27.1
Sub Program Total for Select Funds:	31,581.0	28,805.5	9,310.6	38,116.1

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

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,174.8	1,728.1	-	1,728.1
Employee Related Expenditures	510.0	685.7	-	685.7
Subtotal Personal Services and ERE	1,684.8	2,413.8	-	2,413.8
Professional & Outside Services	500.7	36.0	-	36.0
Travel In-State	80.2	83.7	-	83.7
Travel Out-Of-State	59.7	62.5	-	62.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-3 Career and Technical Education				
Fund: ED2000 Federal Grants Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	32,049.5	33,445.2	-	33,445.2
Other Operating Expenditures	1,116.1	839.3	-	839.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	28.5	4.1	-	4.1
Transfers-Out	450.6	410.3	-	410.3
Expenditure Categories Total:	35,970.0	37,294.9	-	37,294.9
Federal Grants Fund Total:	35,970.0	37,294.9	-	37,294.9

Fund: ED2651 AZ Agricultural Youth Special Plate Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	150.0	150.0	-	150.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	150.0	-	150.0
AZ Agricultural Youth Special Plate Fund Total:	150.0	150.0	-	150.0
Sub Program Total for Select Funds:	36,120.0	37,444.9	-	37,444.9

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2,000.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,000.0	-	-	-
General Fund Total:	2,000.0	-	-	-

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,600.0	7,800.0	-	7,800.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED1116 School Safety - 6/10th Sales Tax				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,600.0	7,800.0	-	7,800.0
School Safety - 6/10th Sales Tax Total:	15,600.0	7,800.0	-	7,800.0

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	5,829.7	4,857.1	-	4,857.1
Employee Related Expenditures	2,248.5	1,883.9	-	1,883.9
Subtotal Personal Services and ERE	8,078.3	6,741.0	-	6,741.0
Professional & Outside Services	60,362.2	3,662.0	-	3,662.0
Travel In-State	95.5	73.5	-	73.5
Travel Out-Of-State	74.6	79.0	-	79.0
Food	0.4	-	-	-
Aid To Organizations & Individuals	1,036,865.2	444,446.5	-	444,446.5
Other Operating Expenditures	2,570.3	1,381.3	-	1,381.3
Capital Equipment	1.4	-	-	-
Non-Capital Equipment	52.4	22.7	-	22.7
Transfers-Out	3,805.0	1,978.1	-	1,978.1
Expenditure Categories Total:	1,111,905.2	458,384.1	-	458,384.1
Federal Grants Fund Total:	1,111,905.2	458,384.1	-	458,384.1

Fund: ED2025 Donations Fund

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2025 Donations Fund				
Food	3.7	-	-	-
Aid To Organizations & Individuals	4.0	-	-	-
Other Operating Expenditures	-	2.4	-	2.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.6	2.4	-	2.4
Donations Fund Total:	7.6	2.4	-	2.4

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

Appropriated				
Personal Services	-	492.6	-	492.6
Employee Related Expenditures	-	175.9	-	175.9
Subtotal Personal Services and ERE	-	668.5	-	668.5
Professional & Outside Services	-	231.4	-	231.4
Travel In-State	-	5.0	-	5.0
Travel Out-Of-State	-	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	400.0	-	400.0
Other Operating Expenditures	-	176.9	-	176.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.4	-	5.4
Transfers-Out	-	7.8	-	7.8
Expenditure Categories Total:	-	1,500.0	-	1,500.0

Non-Appropriated				
Personal Services	431.6	-	-	-
Employee Related Expenditures	162.9	-	-	-
Subtotal Personal Services and ERE	594.4	-	-	-
Professional & Outside Services	1,893.3	500.0	-	500.0
Travel In-State	2.3	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax				
Travel Out-Of-State	0.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,260.4	1,000.0	-	1,000.0
Other Operating Expenditures	76.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.4	-	-	-
Expenditure Categories Total:	4,832.6	1,500.0	-	1,500.0
Failing Schools Tutoring Fund - 6/10th Sales Tax Total:	4,832.6	3,000.0	-	3,000.0

Fund: ED2500 IGA and ISA Fund

Non-Appropriated

Personal Services	107.5	131.4	-	131.4
Employee Related Expenditures	33.9	41.4	-	41.4
Subtotal Personal Services and ERE	141.4	172.8	-	172.8
Professional & Outside Services	256.7	24.8	-	24.8
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	2.8	3.0	-	3.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,821.5	-	-	-
Other Operating Expenditures	22.3	22.7	-	22.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	-	-	-
Transfers-Out	51.5	18.7	-	18.7
Expenditure Categories Total:	2,298.4	242.4	-	242.4
IGA and ISA Fund Total:	2,298.4	242.4	-	242.4

Fund: ED2641 College Credit by Examination Fund

Non-Appropriated

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2641 College Credit by Examination Fund				
Personal Services	0.7	-	-	-
Employee Related Expenditures	0.5	-	-	-
Subtotal Personal Services and ERE	1.1	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	-	-	-
College Credit by Examination Fund Total:	1.1	-	-	-

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	225.7	225.7	-	225.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	225.7	225.7	-	225.7

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED4209 DOE Internal Services Fund				
DOE Internal Services Fund Total:	225.7	225.7	-	225.7
Sub Program Total for Select Funds:	1,136,870.8	469,654.6	-	469,654.6

Sub Program: EDA-5-5 Special Projects

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	382.6	491.8	-	491.8
Employee Related Expenditures	115.2	146.1	-	146.1
Subtotal Personal Services and ERE	497.9	637.9	-	637.9
Professional & Outside Services	3,035.4	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	5.8	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	5,480.0	2,056.9	-	2,056.9
Other Operating Expenditures	137.2	44.5	-	44.5
Capital Equipment	0.2	-	-	-
Non-Capital Equipment	0.1	1.4	-	1.4
Transfers-Out	83.9	54.8	-	54.8
Expenditure Categories Total:	9,240.5	2,800.5	-	2,800.5
Federal Grants Fund Total:	9,240.5	2,800.5	-	2,800.5

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Fund: ED4209 DOE Internal Services Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.0	22.0	-	22.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	22.0	22.0	-	22.0
DOE Internal Services Fund Total:	22.0	22.0	-	22.0
Sub Program Total for Select Funds:	9,262.5	2,822.5	-	2,822.5

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	36,029.2	36,029.2	-	36,029.2
Expenditure Categories Total:	36,029.2	36,029.2	-	36,029.2
General Fund Total:	36,029.2	36,029.2	-	36,029.2

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				
Fund: AA1000 General Fund				
Fund: ED1009 Special Education Fund				

Non-Appropriated

Personal Services	192.6	191.4	-	191.4
Employee Related Expenditures	100.1	97.0	-	97.0
Subtotal Personal Services and ERE	292.6	288.4	-	288.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	1.0	-	1.0
Travel Out-Of-State	-	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	6,456.4	6,796.7	-	6,796.7
Other Operating Expenditures	46.4	63.9	-	63.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	30,297.8	30,818.0	-	30,818.0
Expenditure Categories Total:	37,093.3	37,969.0	-	37,969.0
Special Education Fund Total:	37,093.3	37,969.0	-	37,969.0
Sub Program Total for Select Funds:	73,122.5	73,998.2	-	73,998.2

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

Fund: AA1000 General Fund

Appropriated

Personal Services	1,677.8	1,661.8	-	1,661.8
Employee Related Expenditures	652.7	691.9	-	691.9
Subtotal Personal Services and ERE	2,330.5	2,353.7	-	2,353.7
Professional & Outside Services	-	-	-	-
Travel In-State	5.4	5.5	-	5.5
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Fund: AA1000 General Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	9,001.4	9,067.6	-	9,067.6
Other Operating Expenditures	181.3	181.0	-	181.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.1	6.9	-	6.9
Transfers-Out	247.0	247.2	-	247.2
Expenditure Categories Total:	11,780.7	11,861.9	-	11,861.9
General Fund Total:	11,780.7	11,861.9	-	11,861.9
Sub Program Total for Select Funds:	11,780.7	11,861.9	-	11,861.9

Sub Program: EDA-5-21 SLI Art Consumables

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.1	-	-	-
General Fund Total:	3.1	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-21 SLI Art Consumables				
Fund: AA1000 General Fund				
Sub Program Total for Select Funds:	3.1	-	-	-

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	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	458.9	1.1	-	1.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	458.9	1.1	-	1.1
Dual Enrollment Student Development Fund Total:	458.9	1.1	-	1.1
Sub Program Total for Select Funds:	458.9	1.1	-	1.1

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

Fund: AA1000 General Fund

Appropriated

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-31 SLI CTED Soft Capital and Equipment				
Fund: AA1000 General Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,000.0	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.0	1,000.0	-	1,000.0
General Fund Total:	1,000.0	1,000.0	-	1,000.0
Sub Program Total for Select Funds:	1,000.0	1,000.0	-	1,000.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,000.0	1,000.0	-	1,000.0
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-32 SLI CTED Completion Grants				
Fund: AA1000 General Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>2,000.0</u>	<u>1,000.0</u>	<u>-</u>	<u>1,000.0</u>
General Fund Total:	<u>2,000.0</u>	<u>1,000.0</u>	<u>-</u>	<u>1,000.0</u>
Sub Program Total for Select Funds:	<u>2,000.0</u>	<u>1,000.0</u>	<u>-</u>	<u>1,000.0</u>

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

Fund: ED2685 Arizona Industry Credentials Incentive Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,372.4	333.3	-	333.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.7	0.8	-	0.8
Expenditure Categories Total:	<u>1,373.1</u>	<u>334.1</u>	<u>-</u>	<u>334.1</u>
Arizona Industry Credentials Incentive Fund Total:	<u>1,373.1</u>	<u>334.1</u>	<u>-</u>	<u>334.1</u>
Sub Program Total for Select Funds:	<u>1,373.1</u>	<u>334.1</u>	<u>-</u>	<u>334.1</u>

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	1,000.0	-	1,000.0
Expenditure Categories Total:	-	1,000.0	-	1,000.0
General Fund Total:	-	1,000.0	-	1,000.0

Fund: ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement				
Fund: ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,500.0	-	1,500.0
Industry-Recognized Certification and Licensure Reimbursement Fund Total:	-	1,500.0	-	1,500.0
Sub Program Total for Select Funds:	-	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

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,069.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,069.5	-	-	-
Early Education and Career Exploration Program Fund Total:	1,069.5	-	-	-
Sub Program Total for Select Funds:	1,069.5	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,590.0	3,772.1	-	3,772.1
Other Operating Expenditures	2.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	179.7	-	-	-
Expenditure Categories Total:	3,772.1	3,772.1	-	3,772.1
General Fund Total:	3,772.1	3,772.1	-	3,772.1

Fund: ED2641 College Credit by Examination Fund

Non-Appropriated

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2641 College Credit by Examination Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
College Credit by Examination Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	3,772.1	3,772.1	-	3,772.1

Sub Program: EDA-5-42 SLI Gifted Assessments

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	40.9	850.0	-	850.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	40.9	850.0	-	850.0
General Fund Total:	40.9	850.0	-	850.0
Sub Program Total for Select Funds:	40.9	850.0	-	850.0

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

Fund: AA1000 General Fund

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	840.6	897.0	800.0	1,697.0
Employee Related Expenditures	357.4	380.8	326.9	707.7
Subtotal Personal Services and ERE	1,198.0	1,277.8	1,126.9	2,404.7
Professional & Outside Services	17,468.2	17,836.1	7,783.1	25,619.2
Travel In-State	7.8	8.0	15.0	23.0
Travel Out-Of-State	3.2	3.5	-	3.5
Food	-	-	-	-
Aid To Organizations & Individuals	41,437.2	62,533.2	171,000.0	233,533.2
Other Operating Expenditures	142.1	143.5	75.0	218.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.0	4.1	-	4.1
Transfers-Out	227.3	229.9	-	229.9
Expenditure Categories Total:	60,486.7	82,036.1	180,000.0	262,036.1
General Fund Total:	60,486.7	82,036.1	180,000.0	262,036.1
Sub Program Total for Select Funds:	60,486.7	82,036.1	180,000.0	262,036.1

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

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(1.4)	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-44 SLI Feminine Hygiene Products				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(1.4)	-	-	-
General Fund Total:	(1.4)	-	-	-
Sub Program Total for Select Funds:	(1.4)	-	-	-

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

Fund: ED2595 Tribal College Dual Enrollment Program Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	287.0	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	287.0	325.0	-	325.0

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-51 SLI Tribal College Dual Enrollment Program Fund				
Fund: ED2595 Tribal College Dual Enrollment Program Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Tribal College Dual Enrollment Program Fund Total:	287.0	325.0	-	325.0
Sub Program Total for Select Funds:	287.0	325.0	-	325.0

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

Fund: ED2483 Extraordinary Special Education Needs Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	74.0	102.0	-	102.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	66.4	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-61 SLI Extraordinary Special Education Needs Fund				
Fund: ED2483 Extraordinary Special Education Needs Fund				

Expenditure Categories Total:	140.4	102.0	-	102.0
Extraordinary Special Education Needs Fund Total:	140.4	102.0	-	102.0
Sub Program Total for Select Funds:	140.4	102.0	-	102.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	41.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	41.1	-	-	-
General Fund Total:	41.1	-	-	-
Sub Program Total for Select Funds:	41.1	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,000.0	1,000.0	-	1,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	23.5	-	1,500.0	1,500.0
Other Operating Expenditures	179.5	-	1,500.0	1,500.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,203.0	1,000.0	3,000.0	4,000.0
General Fund Total:	1,203.0	1,000.0	3,000.0	4,000.0

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,944.4	2,484.2	-	2,484.2
Employee Related Expenditures	775.7	990.9	-	990.9
Subtotal Personal Services and ERE	2,720.1	3,475.1	-	3,475.1
Professional & Outside Services	1,251.7	793.1	-	793.1
Travel In-State	33.5	51.4	-	51.4
Travel Out-Of-State	22.0	37.5	-	37.5
Food	-	-	-	-
Aid To Organizations & Individuals	49,591.6	53,166.5	-	53,166.5
Other Operating Expenditures	701.6	526.7	-	526.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.5	5.2	-	5.2
Transfers-Out	456.0	382.4	-	382.4

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Fund: ED2000 Federal Grants Fund				
Expenditure Categories Total:	54,795.0	58,437.9	-	58,437.9
Federal Grants Fund Total:	54,795.0	58,437.9	-	58,437.9

Fund: ED2399 Teacher Certification Fund

Appropriated

Personal Services	981.5	975.2	-	975.2
Employee Related Expenditures	440.5	401.7	-	401.7
Subtotal Personal Services and ERE	1,422.1	1,376.9	-	1,376.9
Professional & Outside Services	12.4	36.0	-	36.0
Travel In-State	3.3	4.0	-	4.0
Travel Out-Of-State	2.8	5.8	-	5.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	227.9	965.0	-	965.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.6	2.7	-	2.7
Transfers-Out	126.3	170.3	-	170.3
Expenditure Categories Total:	1,807.3	2,560.7	-	2,560.7
Teacher Certification Fund Total:	1,807.3	2,560.7	-	2,560.7

Fund: ED2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Fund: ED2500 IGA and ISA Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,500.0	-	1,500.0
IGA and ISA Fund Total:	-	1,500.0	-	1,500.0

Fund: ED2607 Dual Enrollment Teacher Development Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(468.1)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(468.1)	-	-	-
Dual Enrollment Teacher Development Fund Total:	(468.1)	-	-	-

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Fund: ED4209 DOE Internal Services Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	39.8	39.8	-	39.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	39.8	39.8	-	39.8
DOE Internal Services Fund Total:	39.8	39.8	-	39.8
Program Total for Select Funds:	57,377.1	63,538.4	3,000.0	66,538.4

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

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	336.0	353.7	-	353.7
Employee Related Expenditures	164.8	177.0	-	177.0
Subtotal Personal Services and ERE	500.8	530.7	-	530.7
Professional & Outside Services	52.1	54.6	-	54.6
Travel In-State	11.3	11.5	-	11.5
Travel Out-Of-State	2.5	2.5	-	2.5
Food	-	-	-	-
Aid To Organizations & Individuals	7,314.5	7,500.0	-	7,500.0
Other Operating Expenditures	187.7	186.7	-	186.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	-	-	-
Transfers-Out	110.1	61.9	-	61.9
Expenditure Categories Total:	8,179.5	8,347.9	-	8,347.9

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
Fund: ED2000 Federal Grants Fund				
Federal Grants Fund Total:	8,179.5	8,347.9	-	8,347.9
Sub Program Total for Select Funds:	8,179.5	8,347.9	-	8,347.9

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

Fund: AA1000 General Fund

Appropriated

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

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,608.3	2,130.5	-	2,130.5
Employee Related Expenditures	610.9	813.9	-	813.9
Subtotal Personal Services and ERE	2,219.2	2,944.4	-	2,944.4
Professional & Outside Services	1,199.6	738.5	-	738.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: ED2000 Federal Grants Fund				
Travel In-State	22.2	39.9	-	39.9
Travel Out-Of-State	19.6	35.0	-	35.0
Food	-	-	-	-
Aid To Organizations & Individuals	42,277.1	45,666.5	-	45,666.5
Other Operating Expenditures	513.9	340.0	-	340.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.1	5.2	-	5.2
Transfers-Out	345.9	320.5	-	320.5
Expenditure Categories Total:	46,615.5	50,090.0	-	50,090.0
Federal Grants Fund Total:	46,615.5	50,090.0	-	50,090.0

Fund: ED2399 Teacher Certification Fund

Appropriated

Personal Services	68.1	69.0	-	69.0
Employee Related Expenditures	35.2	35.2	-	35.2
Subtotal Personal Services and ERE	103.3	104.2	-	104.2
Professional & Outside Services	12.4	16.0	-	16.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	2.8	-	2.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	25.1	20.1	-	20.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.7	-	-	-
Transfers-Out	0.9	0.9	-	0.9
Expenditure Categories Total:	143.4	144.0	-	144.0
Teacher Certification Fund Total:	143.4	144.0	-	144.0

Fund: ED2500 IGA and ISA Fund

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: ED2500 IGA and ISA Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,500.0	-	1,500.0
IGA and ISA Fund Total:	-	1,500.0	-	1,500.0

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	39.8	39.8	-	39.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: ED4209 DOE Internal Services Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>39.8</u>	<u>39.8</u>	<u>-</u>	<u>39.8</u>
DOE Internal Services Fund Total:	<u>39.8</u>	<u>39.8</u>	<u>-</u>	<u>39.8</u>
Sub Program Total for Select Funds:	<u>46,978.2</u>	<u>51,773.8</u>	<u>-</u>	<u>51,773.8</u>

Sub Program: EDA-6-3 SLI Teacher Certification

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	1,500.0	1,500.0
Other Operating Expenditures	-	-	1,500.0	1,500.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>-</u>	<u>-</u>	<u>3,000.0</u>	<u>3,000.0</u>
General Fund Total:	<u>-</u>	<u>-</u>	<u>3,000.0</u>	<u>3,000.0</u>

Fund: ED2399 Teacher Certification Fund

Appropriated

Personal Services	913.4	906.2	-	906.2
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-3 SLI Teacher Certification				
Fund: ED2399 Teacher Certification Fund				
Employee Related Expenditures	405.3	366.5	-	366.5
Subtotal Personal Services and ERE	1,318.7	1,272.7	-	1,272.7
Professional & Outside Services	-	20.0	-	20.0
Travel In-State	3.3	4.0	-	4.0
Travel Out-Of-State	2.8	3.0	-	3.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	202.9	944.9	-	944.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.9	2.7	-	2.7
Transfers-Out	125.3	169.4	-	169.4
Expenditure Categories Total:	1,663.9	2,416.7	-	2,416.7
Teacher Certification Fund Total:	1,663.9	2,416.7	-	2,416.7
Sub Program Total for Select Funds:	1,663.9	2,416.7	3,000.0	5,416.7

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,000.0	1,000.0	-	1,000.0
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-4 SLI Alternative Teacher Development Program				
Fund: AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,000.0	1,000.0	-	1,000.0
General Fund Total:	1,000.0	1,000.0	-	1,000.0
Sub Program Total for Select Funds:	1,000.0	1,000.0	-	1,000.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	23.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.5	-	-	-
General Fund Total:	23.5	-	-	-
Sub Program Total for Select Funds:	23.5	-	-	-

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

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

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit				
Fund: ED2607 Dual Enrollment Teacher Development Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(468.1)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(468.1)	-	-	-
Dual Enrollment Teacher Development Fund Total:	(468.1)	-	-	-
Sub Program Total for Select Funds:	(468.1)	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				

Fund: AA1000 General Fund

Appropriated

Personal Services	1,378.0	982.5	945.2	1,927.7
Employee Related Expenditures	448.0	356.5	389.1	745.6
Subtotal Personal Services and ERE	1,826.0	1,339.0	1,334.3	2,673.3
Professional & Outside Services	12,025.1	6,986.0	324.5	7,310.5
Travel In-State	55.5	53.0	67.0	120.0
Travel Out-Of-State	28.7	21.5	-	21.5
Food	-	-	-	-
Aid To Organizations & Individuals	16,133.3	15,007.8	8,100.0	23,107.8
Other Operating Expenditures	264.8	837.2	215.1	1,052.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.9	6.0	-	6.0
Transfers-Out	1,259.5	6,205.3	-	6,205.3
Expenditure Categories Total:	31,595.7	30,455.8	10,040.9	40,496.7
General Fund Total:	31,595.7	30,455.8	10,040.9	40,496.7

Fund: ED1009 Special Education Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	5,000.0	-	5,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: ED1009 Special Education Fund				
Expenditure Categories Total:	-	5,000.0	-	5,000.0
Special Education Fund Total:	-	5,000.0	-	5,000.0

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

Appropriated

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

Non-Appropriated

Personal Services	245.8	432.2	-	432.2
Employee Related Expenditures	118.7	175.2	-	175.2
Subtotal Personal Services and ERE	364.5	607.4	-	607.4
Professional & Outside Services	-	-	-	-
Travel In-State	3.0	3.0	-	3.0
Travel Out-Of-State	10.6	9.2	-	9.2
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.3	40.8	-	40.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.7	2.9	-	2.9
Transfers-Out	5.1	5.6	-	5.6

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Expenditure Categories Total:	430.2	668.9	-	668.9
School Accountability Fund - 6/10th Sales Tax Total:	430.2	668.9	-	668.9

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,468.2	1,078.5	-	1,078.5
Employee Related Expenditures	609.9	349.9	-	349.9
Subtotal Personal Services and ERE	2,078.1	1,428.4	-	1,428.4
Professional & Outside Services	530.2	1,105.4	-	1,105.4
Travel In-State	20.7	33.2	-	33.2
Travel Out-Of-State	24.1	58.6	-	58.6
Food	-	-	-	-
Aid To Organizations & Individuals	27,112.3	28,418.7	-	28,418.7
Other Operating Expenditures	329.3	846.6	-	846.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.1	-	-	-
Transfers-Out	2,301.0	261.2	-	261.2
Expenditure Categories Total:	32,399.7	32,152.1	-	32,152.1
Federal Grants Fund Total:	32,399.7	32,152.1	-	32,152.1

Fund: ED2025 Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	25.0	25.0	-	25.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: ED2025 Donations Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.0	25.0	-	25.0
Donations Fund Total:	25.0	25.0	-	25.0

Fund: ED2535 Arizona English Language Learner Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,469.1	4,635.0	-	4,635.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,469.1	4,635.0	-	4,635.0
Arizona English Language Learner Fund Total:	4,469.1	4,635.0	-	4,635.0

Fund: ED2612 American Civics Education 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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: ED2612 American Civics Education Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	28.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	28.5	-	-	-
American Civics Education Fund Total:	28.5	-	-	-

Fund: ED2635 Computer Science Professional Development Program Fund

Non-Appropriated				
Personal Services	10.6	10.6	-	10.6
Employee Related Expenditures	8.0	8.0	-	8.0
Subtotal Personal Services and ERE	18.6	18.6	-	18.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	62.7	500.0	-	500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.4	1.4	-	1.4
Expenditure Categories Total:	82.7	520.0	-	520.0
Computer Science Professional Development Program Fund Total:	82.7	520.0	-	520.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: ED2980 Governor's Emergency Education Relief Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.1	-	-	-
Governor's Emergency Education Relief Fund Total:	4.1	-	-	-

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	588.2	388.8	-	388.8
Employee Related Expenditures	231.2	157.5	-	157.5
Subtotal Personal Services and ERE	819.4	546.3	-	546.3
Professional & Outside Services	80.5	80.4	-	80.4
Travel In-State	4.4	9.4	-	9.4
Travel Out-Of-State	5.7	24.0	-	24.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	566.3	529.0	-	529.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.8	10.0	-	10.0
Transfers-Out	141.8	49.0	-	49.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: ED4209 DOE Internal Services Fund				
Expenditure Categories Total:	1,631.0	1,248.1	-	1,248.1
DOE Internal Services Fund Total:	1,631.0	1,248.1	-	1,248.1
Program Total for Select Funds:	70,666.1	74,704.9	10,040.9	84,745.8

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

Fund: AA1000 General Fund

Appropriated				
Personal Services	135.6	137.3	92.0	229.3
Employee Related Expenditures	48.3	48.8	35.3	84.1
Subtotal Personal Services and ERE	183.9	186.1	127.3	313.4
Professional & Outside Services	-	-	151.7	151.7
Travel In-State	6.3	6.5	2.0	8.5
Travel Out-Of-State	14.0	14.0	-	14.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	29.8	118.6	19.0	137.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.7	2.0	-	2.0
Transfers-Out	22.7	31.2	-	31.2
Expenditure Categories Total:	258.4	358.4	300.0	658.4
General Fund Total:	258.4	358.4	300.0	658.4

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

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Fund: ED1114 School Accountability 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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Non-Appropriated				
Personal Services	245.8	432.2	-	432.2
Employee Related Expenditures	118.7	175.2	-	175.2
Subtotal Personal Services and ERE	364.5	607.4	-	607.4
Professional & Outside Services	-	-	-	-
Travel In-State	3.0	3.0	-	3.0
Travel Out-Of-State	10.6	9.2	-	9.2
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.3	40.8	-	40.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.7	2.9	-	2.9
Transfers-Out	5.1	5.6	-	5.6
Expenditure Categories Total:	430.2	668.9	-	668.9
School Accountability Fund - 6/10th Sales Tax Total:	430.2	668.9	-	668.9

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	265.5	272.4	-	272.4

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Fund: ED2000 Federal Grants Fund				
Employee Related Expenditures	105.1	78.2	-	78.2
Subtotal Personal Services and ERE	370.6	350.6	-	350.6
Professional & Outside Services	-	42.8	-	42.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	29.4	34.2	-	34.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	38.4	41.1	-	41.1
Expenditure Categories Total:	438.4	468.7	-	468.7
Federal Grants Fund Total:	438.4	468.7	-	468.7

Fund: ED2025 Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	25.0	25.0	-	25.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.0	25.0	-	25.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Fund: ED2025 Donations Fund				
Donations Fund Total:	25.0	25.0	-	25.0

Fund: ED2980 Governor's Emergency Education Relief Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	4.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.1	-	-	-
Governor's Emergency Education Relief Fund Total:	4.1	-	-	-

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	471.3	388.8	-	388.8
Employee Related Expenditures	190.6	157.5	-	157.5
Subtotal Personal Services and ERE	661.9	546.3	-	546.3
Professional & Outside Services	49.0	48.9	-	48.9
Travel In-State	1.3	9.4	-	9.4
Travel Out-Of-State	4.5	24.0	-	24.0
Food	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Fund: ED4209 DOE Internal Services Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	206.0	233.8	-	233.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.9	10.0	-	10.0
Transfers-Out	45.1	49.0	-	49.0
Expenditure Categories Total:	979.7	921.4	-	921.4
DOE Internal Services Fund Total:	979.7	921.4	-	921.4
Sub Program Total for Select Funds:	2,135.8	2,442.4	300.0	2,742.4

Sub Program: EDA-7-2 Early Childhood

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	675.2	279.9	-	279.9
Employee Related Expenditures	248.1	99.3	-	99.3
Subtotal Personal Services and ERE	923.3	379.2	-	379.2
Professional & Outside Services	530.2	1,062.6	-	1,062.6
Travel In-State	19.5	30.2	-	30.2
Travel Out-Of-State	20.8	58.6	-	58.6
Food	-	-	-	-
Aid To Organizations & Individuals	12,598.9	13,317.1	-	13,317.1
Other Operating Expenditures	208.6	750.4	-	750.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.1	-	-	-
Transfers-Out	2,148.2	114.5	-	114.5
Expenditure Categories Total:	16,453.5	15,712.6	-	15,712.6
Federal Grants Fund Total:	16,453.5	15,712.6	-	15,712.6

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				
Fund: ED4209 DOE Internal Services Fund				

Non-Appropriated

Personal Services	116.9	-	-	-
Employee Related Expenditures	40.5	-	-	-
Subtotal Personal Services and ERE	157.5	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	3.1	-	-	-
Travel Out-Of-State	1.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	65.2	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.9	-	-	-
Transfers-Out	96.7	-	-	-
Expenditure Categories Total:	324.7	-	-	-
DOE Internal Services Fund Total:	324.7	-	-	-
Sub Program Total for Select Funds:	16,778.2	15,712.6	-	15,712.6

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

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	527.5	526.2	-	526.2
Employee Related Expenditures	256.7	172.4	-	172.4
Subtotal Personal Services and ERE	784.2	698.6	-	698.6
Professional & Outside Services	-	-	-	-
Travel In-State	1.2	3.0	-	3.0
Travel Out-Of-State	3.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	14,513.4	15,101.6	-	15,101.6

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Fund: ED2000 Federal Grants Fund				
Other Operating Expenditures	91.3	62.0	-	62.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	114.4	105.6	-	105.6
Expenditure Categories Total:	15,507.8	15,970.8	-	15,970.8
Federal Grants Fund Total:	15,507.8	15,970.8	-	15,970.8

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	31.5	31.5	-	31.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	295.2	295.2	-	295.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	326.7	326.7	-	326.7
DOE Internal Services Fund Total:	326.7	326.7	-	326.7
Sub Program Total for Select Funds:	15,834.4	16,297.5	-	16,297.5

Sub Program: EDA-7-4 SLI English Learner Administration

Fund: AA1000 General Fund

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				
Fund: AA1000 General Fund				

Appropriated

Personal Services	758.5	612.4	-	612.4
Employee Related Expenditures	240.8	229.6	-	229.6
Subtotal Personal Services and ERE	999.3	842.0	-	842.0
Professional & Outside Services	10,396.6	5,130.8	-	5,130.8
Travel In-State	32.4	40.0	-	40.0
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	1,100.0	1,100.0
Other Operating Expenditures	69.5	493.8	-	493.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	2.0	-	2.0
Transfers-Out	110.8	134.4	-	134.4
Expenditure Categories Total:	11,608.8	6,643.0	1,100.0	7,743.0
General Fund Total:	11,608.8	6,643.0	1,100.0	7,743.0

Fund: ED1009 Special Education Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	5,000.0	-	5,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				
Fund: ED1009 Special Education Fund				

Expenditure Categories Total:	-	5,000.0	-	5,000.0
Special Education Fund Total:	-	5,000.0	-	5,000.0
Sub Program Total for Select Funds:	11,608.8	11,643.0	1,100.0	12,743.0

Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	4,960.4	-	4,960.4
Expenditure Categories Total:	-	4,960.4	-	4,960.4
General Fund Total:	-	4,960.4	-	4,960.4

Fund: ED2535 Arizona English Language Learner 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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund				
Fund: ED2535 Arizona English Language Learner Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,469.1	4,635.0	-	4,635.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,469.1	4,635.0	-	4,635.0
Arizona English Language Learner Fund Total:	4,469.1	4,635.0	-	4,635.0
Sub Program Total for Select Funds:	4,469.1	9,595.4	-	9,595.4

Sub Program: EDA-7-6 SLI Early Literacy

Fund: AA1000 General Fund

Appropriated				
Personal Services	229.5	232.8	303.0	535.8
Employee Related Expenditures	77.2	78.1	127.1	205.2
Subtotal Personal Services and ERE	306.7	310.9	430.1	741.0
Professional & Outside Services	1,502.5	1,755.2	122.8	1,878.0
Travel In-State	3.7	6.5	15.0	21.5
Travel Out-Of-State	7.1	7.5	-	7.5
Food	-	-	-	-
Aid To Organizations & Individuals	14,669.8	15,007.8	5,000.0	20,007.8
Other Operating Expenditures	34.3	224.8	73.0	297.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	2.0	-	2.0

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-6 SLI Early Literacy				
Fund: AA1000 General Fund				
Transfers-Out	70.0	79.3	-	79.3
Expenditure Categories Total:	16,594.2	17,394.0	5,640.9	23,034.9
General Fund Total:	16,594.2	17,394.0	5,640.9	23,034.9
Sub Program Total for Select Funds:	16,594.2	17,394.0	5,640.9	23,034.9

Sub Program: EDA-7-7 SLI Code Writers Initiative Program

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	1,000.0	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	1,000.0	1,000.0
General Fund Total:	-	-	1,000.0	1,000.0
Sub Program Total for Select Funds:	-	-	1,000.0	1,000.0

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-8 SLI Office of Indian Education				
Fund: AA1000 General Fund				

Appropriated

Personal Services	254.4	-	550.2	550.2
Employee Related Expenditures	81.7	-	226.7	226.7
Subtotal Personal Services and ERE	336.1	-	776.9	776.9
Professional & Outside Services	25.9	-	50.0	50.0
Travel In-State	13.1	-	50.0	50.0
Travel Out-Of-State	7.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	593.4	-	1,000.0	1,000.0
Other Operating Expenditures	131.1	-	123.1	123.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.2	-	-	-
Transfers-Out	56.0	-	-	-
Expenditure Categories Total:	1,164.2	-	2,000.0	2,000.0
General Fund Total:	1,164.2	-	2,000.0	2,000.0
Sub Program Total for Select Funds:	1,164.2	-	2,000.0	2,000.0

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

Fund: AA1000 General Fund

Appropriated

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-11 SLI Computer Science Professional Development Program				
Fund: AA1000 General Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,000.0	1,000.0	-	1,000.0
Expenditure Categories Total:	1,000.0	1,000.0	-	1,000.0
General Fund Total:	1,000.0	1,000.0	-	1,000.0

Fund: ED2635 Computer Science Professional Development Program Fund

Non-Appropriated

Personal Services	10.6	10.6	-	10.6
Employee Related Expenditures	8.0	8.0	-	8.0
Subtotal Personal Services and ERE	18.6	18.6	-	18.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	62.7	500.0	-	500.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.4	1.4	-	1.4
Expenditure Categories Total:	82.7	520.0	-	520.0
Computer Science Professional Development Program Fund Total:	82.7	520.0	-	520.0
Sub Program Total for Select Funds:	1,082.7	1,520.0	-	1,520.0

Sub Program: EDA-7-12 SLI Geographic Literacy

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	100.0	100.0	-	100.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	100.0	100.0	-	100.0
General Fund Total:	100.0	100.0	-	100.0
Sub Program Total for Select Funds:	100.0	100.0	-	100.0

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

Fund: ED2612 American Civics Education Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	28.5	-	-	-
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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-13 SLI Arizona Civics Education and Leadership Development				
Fund: ED2612 American Civics Education Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	28.5	-	-	-
American Civics Education Fund Total:	28.5	-	-	-
Sub Program Total for Select Funds:	28.5	-	-	-

Sub Program: EDA-7-15 SLI Center for High School Success

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	870.2	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	870.2	-	-	-
General Fund Total:	870.2	-	-	-
Sub Program Total for Select Funds:	870.2	-	-	-

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

Agency:	Department of Education
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	EDA-7-0 High Academic Standards for Students				
Sub Program:	EDA-7-15 SLI Center for High School Success				

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				

Fund: AA1000 General Fund

Appropriated

Personal Services	353.8	599.7	-	599.7
Employee Related Expenditures	148.3	239.7	-	239.7
Subtotal Personal Services and ERE	502.1	839.4	-	839.4
Professional & Outside Services	11,973.2	12,794.1	7,000.0	19,794.1
Travel In-State	0.4	0.1	-	0.1
Travel Out-Of-State	1.2	0.9	-	0.9
Food	-	-	-	-
Aid To Organizations & Individuals	4,177.7	8,386.0	-	8,386.0
Other Operating Expenditures	191.8	156.1	-	156.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.5	-	-	-
Transfers-Out	8,177.9	85.8	-	85.8
Expenditure Categories Total:	25,024.9	22,262.4	7,000.0	29,262.4
General Fund Total:	25,024.9	22,262.4	7,000.0	29,262.4

Fund: ED1009 Special Education Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2,000.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED1009 Special Education Fund				
Expenditure Categories Total:	2,000.0	-	-	-
Special Education Fund Total:	2,000.0	-	-	-

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

Appropriated

Personal Services	-	57.4	-	57.4
Employee Related Expenditures	-	19.9	-	19.9
Subtotal Personal Services and ERE	-	77.3	-	77.3
Professional & Outside Services	-	6,922.5	-	6,922.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	0.2	-	0.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	7,000.0	-	7,000.0

Non-Appropriated

Personal Services	240.8	461.4	-	461.4
Employee Related Expenditures	85.0	186.1	-	186.1
Subtotal Personal Services and ERE	325.8	647.5	-	647.5
Professional & Outside Services	1,146.9	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.4	0.2	-	0.2
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	26.7	45.8	-	45.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.6	4.4	-	4.4

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Expenditure Categories Total:	1,505.6	697.9	-	697.9
School Accountability Fund - 6/10th Sales Tax Total:	1,505.6	7,697.9	-	7,697.9

Fund: ED1124 Community College Adult Education Workforce Development Program Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,000.0	-	-	-
Community College Adult Education Workforce Development Program Fund Total:	4,000.0	-	-	-

Fund: ED1125 Adult Workforce Diploma Program Fund

Non-Appropriated

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

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED1125 Adult Workforce Diploma Program Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,951.3	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	144.8	-	-	-
Expenditure Categories Total:	4,096.0	-	-	-
Adult Workforce Diploma Program Fund Total:	4,096.0	-	-	-

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	1,745.1	2,034.5	-	2,034.5
Employee Related Expenditures	737.6	818.1	-	818.1
Subtotal Personal Services and ERE	2,482.7	2,852.6	-	2,852.6
Professional & Outside Services	2,240.9	5,068.1	-	5,068.1
Travel In-State	10.6	8.1	-	8.1
Travel Out-Of-State	22.4	30.3	-	30.3
Food	-	-	-	-
Aid To Organizations & Individuals	16,337.0	16,721.1	-	16,721.1
Other Operating Expenditures	1,117.3	1,390.3	-	1,390.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.0	7.2	-	7.2
Transfers-Out	1,072.4	921.4	-	921.4
Expenditure Categories Total:	23,286.4	26,999.1	-	26,999.1
Federal Grants Fund Total:	23,286.4	26,999.1	-	26,999.1

Fund: ED2500 IGA and ISA Fund

Non-Appropriated

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED2500 IGA and ISA Fund				
Personal Services	60.4	61.3	-	61.3
Employee Related Expenditures	34.2	34.2	-	34.2
Subtotal Personal Services and ERE	94.6	95.5	-	95.5
Professional & Outside Services	169.6	172.5	-	172.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	66.2	68.6	-	68.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	-	-	-
Transfers-Out	0.9	0.9	-	0.9
Expenditure Categories Total:	332.7	337.5	-	337.5
IGA and ISA Fund Total:	332.7	337.5	-	337.5

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated				
Personal Services	429.6	564.6	-	564.6
Employee Related Expenditures	144.5	213.7	-	213.7
Subtotal Personal Services and ERE	574.1	778.3	-	778.3
Professional & Outside Services	94.8	108.1	-	108.1
Travel In-State	-	0.5	-	0.5
Travel Out-Of-State	0.7	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	410.2	507.8	-	507.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.7	1.4	-	1.4
Transfers-Out	40.7	50.1	-	50.1
Expenditure Categories Total:	1,122.2	1,447.2	-	1,447.2

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED4209 DOE Internal Services Fund				
DOE Internal Services Fund Total:	1,122.2	1,447.2	-	1,447.2
Program Total for Select Funds:	61,367.7	58,744.1	7,000.0	65,744.1

Sub Program: EDA-8-1 Assessment

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	7,000.0	7,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	7,000.0	7,000.0
General Fund Total:	-	-	7,000.0	7,000.0

Fund: ED1009 Special Education Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2,000.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Fund: ED1009 Special Education Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,000.0	-	-	-
Special Education Fund Total:	2,000.0	-	-	-

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

Appropriated				
Personal Services	-	57.4	-	57.4
Employee Related Expenditures	-	19.9	-	19.9
Subtotal Personal Services and ERE	-	77.3	-	77.3
Professional & Outside Services	-	6,922.5	-	6,922.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	0.2	-	0.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	7,000.0	-	7,000.0

Non-Appropriated				
Personal Services	240.8	461.4	-	461.4
Employee Related Expenditures	85.0	186.1	-	186.1
Subtotal Personal Services and ERE	325.8	647.5	-	647.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Professional & Outside Services	1,146.9	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.4	0.2	-	0.2
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	26.7	45.8	-	45.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.6	4.4	-	4.4
Expenditure Categories Total:	1,505.6	697.9	-	697.9
School Accountability Fund - 6/10th Sales Tax Total:	1,505.6	7,697.9	-	7,697.9

Fund: ED2000 Federal Grants Fund

Non-Appropriated				
Personal Services	908.4	1,060.3	-	1,060.3
Employee Related Expenditures	375.1	427.5	-	427.5
Subtotal Personal Services and ERE	1,283.5	1,487.8	-	1,487.8
Professional & Outside Services	1,489.0	4,127.0	-	4,127.0
Travel In-State	2.6	2.1	-	2.1
Travel Out-Of-State	9.1	7.3	-	7.3
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	975.0	1,252.1	-	1,252.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.9	2.7	-	2.7
Transfers-Out	905.4	822.5	-	822.5
Expenditure Categories Total:	4,666.5	7,701.5	-	7,701.5
Federal Grants Fund Total:	4,666.5	7,701.5	-	7,701.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Fund: ED2000 Federal Grants Fund				
Fund: ED2500 IGA and ISA Fund				

Non-Appropriated

Personal Services	60.4	61.3	-	61.3
Employee Related Expenditures	34.2	34.2	-	34.2
Subtotal Personal Services and ERE	94.6	95.5	-	95.5
Professional & Outside Services	169.6	172.5	-	172.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	66.2	68.6	-	68.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	-	-	-
Transfers-Out	0.9	0.9	-	0.9
Expenditure Categories Total:	332.7	337.5	-	337.5
IGA and ISA Fund Total:	332.7	337.5	-	337.5

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	369.3	366.5	-	366.5
Employee Related Expenditures	118.8	131.9	-	131.9
Subtotal Personal Services and ERE	488.1	498.4	-	498.4
Professional & Outside Services	51.0	66.9	-	66.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	232.1	318.8	-	318.8
Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Fund: ED4209 DOE Internal Services Fund				
Non-Capital Equipment	1.7	1.4	-	1.4
Transfers-Out	38.9	48.2	-	48.2
Expenditure Categories Total:	811.7	933.7	-	933.7
DOE Internal Services Fund Total:	811.7	933.7	-	933.7
Sub Program Total for Select Funds:	9,316.5	16,670.6	7,000.0	23,670.6

Sub Program: EDA-8-2 SLI Adult Education

Fund: AA1000 General Fund

Appropriated

Personal Services	238.5	476.2	-	476.2
Employee Related Expenditures	100.1	193.3	-	193.3
Subtotal Personal Services and ERE	338.6	669.5	-	669.5
Professional & Outside Services	2,278.9	2,726.8	-	2,726.8
Travel In-State	0.3	0.1	-	0.1
Travel Out-Of-State	0.9	0.9	-	0.9
Food	-	-	-	-
Aid To Organizations & Individuals	4,177.7	8,386.0	-	8,386.0
Other Operating Expenditures	130.6	68.0	-	68.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.5	-	-	-
Transfers-Out	8,152.5	60.8	-	60.8
Expenditure Categories Total:	15,080.1	11,912.1	-	11,912.1
General Fund Total:	15,080.1	11,912.1	-	11,912.1

Fund: ED1124 Community College Adult Education Workforce Development Program Fund

Non-Appropriated

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Fund: ED1124 Community College Adult Education Workforce Development Program Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,000.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,000.0	-	-	-
Community College Adult Education Workforce Development Program Fund Total:	4,000.0	-	-	-

Fund: ED1125 Adult Workface Diploma Program Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,951.3	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	144.8	-	-	-

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Fund: ED1125 Adult Workforce Diploma Program Fund				

Expenditure Categories Total:	4,096.0	-	-	-
Adult Workforce Diploma Program Fund Total:	4,096.0	-	-	-

Fund: ED2000 Federal Grants Fund

Non-Appropriated

Personal Services	836.7	974.2	-	974.2
Employee Related Expenditures	362.5	390.6	-	390.6
Subtotal Personal Services and ERE	1,199.2	1,364.8	-	1,364.8
Professional & Outside Services	751.9	941.1	-	941.1
Travel In-State	8.0	6.0	-	6.0
Travel Out-Of-State	13.3	23.0	-	23.0
Food	-	-	-	-
Aid To Organizations & Individuals	16,337.0	16,721.1	-	16,721.1
Other Operating Expenditures	142.3	138.2	-	138.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.1	4.5	-	4.5
Transfers-Out	167.0	98.9	-	98.9
Expenditure Categories Total:	18,619.9	19,297.6	-	19,297.6
Federal Grants Fund Total:	18,619.9	19,297.6	-	19,297.6

Fund: ED4209 DOE Internal Services Fund

Non-Appropriated

Personal Services	60.3	198.1	-	198.1
Employee Related Expenditures	25.7	81.8	-	81.8
Subtotal Personal Services and ERE	86.0	279.9	-	279.9
Professional & Outside Services	43.8	41.2	-	41.2
Travel In-State	-	0.5	-	0.5

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Fund: ED4209 DOE Internal Services Fund				
Travel Out-Of-State	0.7	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	178.1	189.0	-	189.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.8	1.9	-	1.9
Expenditure Categories Total:	310.5	513.5	-	513.5
DOE Internal Services Fund Total:	310.5	513.5	-	513.5
Sub Program Total for Select Funds:	42,106.4	31,723.2	-	31,723.2

Sub Program: EDA-8-3 SLI Accountability and Achievement Testing

Fund: AA1000 General Fund

Appropriated				
Personal Services	115.3	123.5	-	123.5
Employee Related Expenditures	48.2	46.4	-	46.4
Subtotal Personal Services and ERE	163.5	169.9	-	169.9
Professional & Outside Services	9,194.3	9,567.3	-	9,567.3
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	61.1	88.1	-	88.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.4	25.0	-	25.0
Expenditure Categories Total:	9,444.8	9,850.3	-	9,850.3

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

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
Fund: AA1000 General Fund				
General Fund Total:	9,444.8	9,850.3	-	9,850.3
Sub Program Total for Select Funds:	9,444.8	9,850.3	-	9,850.3

Sub Program: EDA-8-21 SLI Jobs for Arizona Graduates

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	500.0	500.0	-	500.0
General Fund Total:	500.0	500.0	-	500.0
Sub Program Total for Select Funds:	500.0	500.0	-	500.0

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Office of the Superintendent

Program Summary	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-1-1 Office of The Superintendent	8,214.6	7,662.2	2,000.6	9,662.8
Office of the Superintendent Summary Total:	8,214.6	7,662.2	2,000.6	9,662.8

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	66.9	70.4	12.0	82.4
6000	Personal Services	3,531.0	3,134.7	780.0	3,914.7
6100	Employee Related Expenditures	1,276.5	1,111.5	353.4	1,464.9
	Subtotal Personal Services and ERE	4,807.5	4,246.2	1,133.4	5,379.6
6200	Professional & Outside Services	552.3	732.1	800.0	1,532.1
6500	Travel In-State	12.7	12.0	-	12.0
6600	Travel Out-Of-State	4.7	1.9	-	1.9
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	212.9	235.1	-	235.1
7000	Other Operating Expenditures	1,677.9	1,855.7	67.2	1,922.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	40.2	1.4	-	1.4
9100	Transfers-Out	906.2	577.8	-	577.8
	Expenditure Categories Total:	8,214.6	7,662.2	2,000.6	9,662.8

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,604.0	7,114.2	2,000.6	9,114.8
	Empowerment Scholarship Account Fund	(0.0)	-	-	-
ED2570	(Appropriated)				
	Appropriated Funds Total:	7,604.0	7,114.2	2,000.6	9,114.8
Non-Appropriated Funds					
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	231.7	253.6	-	253.6
ED2025	Donations Fund (Non-Appropriated)	1.1	37.3	-	37.3
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	229.6	239.6	-	239.6
ED2522	Character Education Special Plate Fund (Non-Appropriated)	17.5	17.5	-	17.5
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	130.5	-	-	-
	Non-Appropriated Funds Total:	610.5	548.0	-	548.0

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Office of the Superintendent

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Office of the Superintendent Summary Total:	8,214.6	7,662.2	2,000.6	9,662.8

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Administration

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-1	Business and Finance	13,035.0	12,599.3	-	12,599.3
EDA-3-2	Information Technology	4,151.1	4,447.1	1,136.3	5,583.4
EDA-3-21	SLI Education Learning and Accountability System	5,495.5	5,534.1	-	5,534.1
EDA-3-31	SLI Student Level Data Access	359.0	358.9	-	358.9
EDA-3-32	SLI Flagstaff Robotics Program	10.0	10.0	-	10.0
EDA-3-35	SLI One-Time School Meals Grants	1,533.3	3,800.0	-	3,800.0
EDA-3-36	SLI 9th Grade On-Track Program	-	3,400.0	-	3,400.0
EDA-3-37	SLI K-12 Mental Health Telehealth Pilot Program	1,750.0	-	-	-
EDA-3-39	SLI Arizona Holocaust Education Center	7,000.0	-	-	-
EDA-3-4	Health and Nutrition Services	588,345.5	595,178.5	-	595,178.5
EDA-3-41	SLI Public School Campus Community Gardens	24.5	-	-	-
EDA-3-42	SLI Show Low Robotics	10.0	10.0	-	10.0
EDA-3-43	SLI Apache Junction Robotics	-	200.0	-	200.0
EDA-3-44	SLI Rural School Nurse Access Program	-	2,500.0	-	2,500.0
EDA-3-45	SLI Teacher Retention Study	-	100.0	-	100.0
EDA-3-46	SLI Automated External Defibrillators for Public High School Athletic Events	-	500.0	-	500.0
EDA-3-7	Emergency Assistance for Non-Public Schools	4,947.5	-	-	-
EDA-3-8	SLI College Placement Exam Fee Waiver	170.4	1,265.8	-	1,265.8
Administration Summary Total:		626,831.8	629,903.7	1,136.3	631,040.0

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	217.7	215.2	3.0	218.2
6000	Personal Services	14,116.6	15,312.1	281.1	15,593.2
6100	Employee Related Expenditures	5,557.5	5,970.3	106.9	6,077.2
Subtotal Personal Services and ERE		19,674.1	21,282.4	388.0	21,670.4
6200	Professional & Outside Services	9,858.4	2,490.2	-	2,490.2
6500	Travel In-State	78.8	76.6	-	76.6
6600	Travel Out-Of-State	49.3	52.2	-	52.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	585,395.6	594,053.8	-	594,053.8
7000	Other Operating Expenditures	8,189.4	9,160.1	748.3	9,908.4

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Administration

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
8400	Capital Equipment	85.6	5.0	-	5.0
8500	Non-Capital Equipment	174.4	165.4	-	165.4
9100	Transfers-Out	3,326.1	2,618.0	-	2,618.0
Expenditure Categories Total:		626,831.8	629,903.7	1,136.3	631,040.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	21,065.7	21,716.9	1,136.3	22,853.2
ED2570	Empowerment Scholarship Account Fund (Appropriated)	359.0	358.9	-	358.9
Appropriated Funds Total:		21,424.7	22,075.8	1,136.3	23,212.1
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	528.2	548.6	-	548.6
ED2000	Federal Grants Fund (Non-Appropriated)	592,604.5	594,407.2	-	594,407.2
ED2145	Broadband Expansion Fund (Non-Appropriated)	133.0	180.6	-	180.6
ED2566	Automation Projects Fund (Non-Appropriated)	48.8	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	(0.0)	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	3,077.8	3,401.4	-	3,401.4
ED4210	Education Commodity Fund (Non-Appropriated)	520.3	539.1	-	539.1
ED4211	Education Production Fund (Non-Appropriated)	1,305.2	1,162.7	-	1,162.7
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	7,189.3	7,588.3	-	7,588.3
Non-Appropriated Funds Total:		605,407.1	607,827.9	-	607,827.9
Administration Summary Total:		626,831.8	629,903.7	1,136.3	631,040.0

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: School Finance

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-4-1	School Finance - Payment and Financial Compliance	226,939.9	227,030.0	-	227,030.0
EDA-4-12	SLI Instructional Improvement Fund	80,726.3	80,425.7	-	80,425.7
EDA-4-15	SLI Classroom Site Fund	1,049,245.6	1,053,335.3	-	1,053,335.3
EDA-4-2	SLI Basic State Aid	7,394,394.8	7,530,115.5	-	7,530,115.5
EDA-4-3	SLI Additional State Aid	526,653.1	531,585.0	-	531,585.0
EDA-4-4	SLI Other State Aid to Districts	101.2	-	-	-
EDA-4-5	SLI Onetime State Aid Supplement	-	-	-	-
School Finance Summary Total:		9,278,060.9	9,422,491.5	-	9,422,491.5

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	14.0	14.0	-	14.0
6000	Personal Services	929.2	936.3	-	936.3
6100	Employee Related Expenditures	357.8	360.1	-	360.1
Subtotal Personal Services and ERE		1,287.0	1,296.4	-	1,296.4
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	9,270,999.3	9,419,392.1	-	9,419,392.1
7000	Other Operating Expenditures	128.8	203.8	-	203.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	2.4	-	-	-
9100	Transfers-Out	5,643.4	1,599.2	-	1,599.2
Expenditure Categories Total:		9,278,060.9	9,422,491.5	-	9,422,491.5

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,639,819.5	8,066,087.0	-	8,066,087.0
ED1115	Additional School Days Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED3138	Permanent State School Fund (Appropriated)	357,889.0	72,263.0	-	72,263.0
Appropriated Funds Total:		7,997,708.5	8,138,350.0	-	8,138,350.0
Non-Appropriated Funds					

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	School Finance
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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)	1,049,245.6	1,053,335.3	-	1,053,335.3
ED2492	Instructional Improvement Fund (Non-Appropriated)	80,726.3	80,425.7	-	80,425.7
	Non-Appropriated Funds Total:	1,280,352.4	1,284,141.5	-	1,284,141.5
	School Finance Summary Total:	9,278,060.9	9,422,491.5	-	9,422,491.5

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Schools

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-1	Exceptional Student Services	258,343.3	264,641.9	-	264,641.9
EDA-5-2	Support and Innovation	31,581.0	28,805.5	9,310.6	38,116.1
EDA-5-21	SLI Art Consumables	3.1	-	-	-
	SLI Dual Enrollment Student Development	458.9	1.1	-	1.1
EDA-5-23	Fund Deposit				
EDA-5-3	Career and Technical Education	36,120.0	37,444.9	-	37,444.9
EDA-5-31	SLI CTED Soft Capital and Equipment	1,000.0	1,000.0	-	1,000.0
EDA-5-32	SLI CTED Completion Grants	2,000.0	1,000.0	-	1,000.0
	SLI CTED Industry Credential Incentive Program	1,373.1	334.1	-	334.1
EDA-5-33					
	SLI CTED Certification Exam Fee Reimbursement	-	2,500.0	-	2,500.0
EDA-5-34					
	SLI Early Education and Career Exploration Program	1,069.5	-	-	-
EDA-5-35					
	Title I Improving the Academic Achievement of the Disadvantaged	1,136,870.8	469,654.6	-	469,654.6
EDA-5-4					
	SLI College Credit by Examination Incentive Program	3,772.1	3,772.1	-	3,772.1
EDA-5-41					
	SLI Gifted Assessments	40.9	850.0	-	850.0
EDA-5-42					
	SLI School Safety Program	60,486.7	82,036.1	180,000.0	262,036.1
EDA-5-43					
	SLI Feminine Hygiene Products	(1.4)	-	-	-
EDA-5-44					
	Special Projects	9,262.5	2,822.5	-	2,822.5
EDA-5-45					
	SLI Tribal College Dual Enrollment Program Fund	287.0	325.0	-	325.0
EDA-5-51					
	SLI Special Education Fund	73,122.5	73,998.2	-	73,998.2
EDA-5-56					
	SLI Extraordinary Special Education Needs Fund	140.4	102.0	-	102.0
EDA-5-61					
	SLI Vocational Education Block Grant	11,780.7	11,861.9	-	11,861.9
EDA-5-7					
	SLI Public School Campus Trees	41.1	-	-	-
EDA-5-71					
Highly Effective Schools Summary Total:		1,627,752.1	981,149.9	189,310.6	1,170,460.5

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	282.3	283.6	12.0	295.6
6000	Personal Services	17,638.3	17,060.9	920.0	17,980.9
6100	Employee Related Expenditures	7,162.2	7,505.0	383.6	7,888.6
Subtotal Personal Services and ERE		24,800.5	24,565.9	1,303.6	25,869.5
6200	Professional & Outside Services	92,489.6	36,714.0	8,053.4	44,767.4

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Schools

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
6500	Travel In-State	444.5	365.7	15.0	380.7
6600	Travel Out-Of-State	245.1	247.5	-	247.5
6700	Food	4.0	-	-	-
6800	Aid To Organizations & Individuals	1,426,493.2	837,108.8	179,863.6	1,016,972.4
7000	Other Operating Expenditures	9,049.4	9,187.1	75.0	9,262.1
8400	Capital Equipment	1.6	-	-	-
8500	Non-Capital Equipment	254.0	121.1	-	121.1
9100	Transfers-Out	73,970.2	72,839.8	-	72,839.8
Expenditure Categories Total:		1,627,752.1	981,149.9	189,310.6	1,170,460.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	117,152.4	137,549.3	189,310.6	326,859.9
	Failing Schools Tutoring Fund - 6/10th	-	1,500.0	-	1,500.0
ED2470	Sales Tax (Appropriated)				
	Tribal College Dual Enrollment Program	287.0	325.0	-	325.0
ED2595	Fund (Appropriated)				
Appropriated Funds Total:		117,439.4	139,374.3	189,310.6	328,684.9

Non-Appropriated Funds

ED1009	Special Education Fund (Non-Appropriated)	37,093.3	37,969.0	-	37,969.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	216.7	176.7	-	176.7
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	15,600.0	7,800.0	-	7,800.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,446,240.7	791,159.1	-	791,159.1
ED2025	Donations Fund (Non-Appropriated)	7.6	2.4	-	2.4
ED2420	Assistance for Education Fund (Non-Appropriated)	25.2	27.1	-	27.1
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	4,832.6	1,500.0	-	1,500.0
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	140.4	102.0	-	102.0
ED2500	IGA and ISA Fund (Non-Appropriated)	2,301.9	252.4	-	252.4
ED2595	Tribal College Dual Enrollment Program Fund (Non-Appropriated)	(0.0)	-	-	-
ED2605	Dual Enrollment Student Development Fund (Non-Appropriated)	458.9	1.1	-	1.1

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	Highly Effective Schools
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Non-Appropriated Funds					
ED2641	College Credit by Examination Fund (Non-Appropriated)	1.1	-	-	-
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	150.0	150.0	-	150.0
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,373.1	334.1	-	334.1
ED2690	Early Education and Career Exploration Program Fund (Non-Appropriated)	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)	801.6	801.7	-	801.7
	Non-Appropriated Funds Total:	1,510,312.8	841,775.6	-	841,775.6
	Highly Effective Schools Summary Total:	1,627,752.1	981,149.9	189,310.6	1,170,460.5

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-6-1	Office of Arizona Charter Schools Programs (AZCSP)	8,179.5	8,347.9	-	8,347.9
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	46,978.2	51,773.8	-	51,773.8
EDA-6-21	SLI Teacher Professional Development Pilot	23.5	-	-	-
EDA-6-3	SLI Teacher Certification	1,663.9	2,416.7	3,000.0	5,416.7
EDA-6-4	SLI Alternative Teacher Development Program	1,000.0	1,000.0	-	1,000.0
EDA-6-41	SLI Dual Enrollment Teacher Development Fund Deposit	(468.1)	-	-	-
Highly Effective Teachers and Leaders Summary Total:		57,377.1	63,538.4	3,000.0	66,538.4

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	43.2	46.9	-	46.9
6000	Personal Services	2,925.9	3,459.4	-	3,459.4
6100	Employee Related Expenditures	1,216.2	1,392.6	-	1,392.6
Subtotal Personal Services and ERE		4,142.1	4,852.0	-	4,852.0
6200	Professional & Outside Services	2,264.1	1,829.1	-	1,829.1
6500	Travel In-State	36.8	55.4	-	55.4
6600	Travel Out-Of-State	24.8	43.3	-	43.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	49,147.0	54,666.5	1,500.0	56,166.5
7000	Other Operating Expenditures	1,148.8	1,531.5	1,500.0	3,031.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	31.1	7.9	-	7.9
9100	Transfers-Out	582.3	552.7	-	552.7
Expenditure Categories Total:		57,377.1	63,538.4	3,000.0	66,538.4

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,203.0	1,000.0	3,000.0	4,000.0
ED2399	Teacher Certification Fund (Appropriated)	1,807.3	2,560.7	-	2,560.7
Appropriated Funds Total:		3,010.4	3,560.7	3,000.0	6,560.7
Non-Appropriated Funds					

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	Highly Effective Teachers and Leaders
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	54,795.0	58,437.9	-	58,437.9
ED2500	IGA and ISA Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
ED2607	Dual Enrollment Teacher Development Fund (Non-Appropriated)	(468.1)	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	39.8	39.8	-	39.8
Non-Appropriated Funds Total:		54,366.7	59,977.7	-	59,977.7
Highly Effective Teachers and Leaders Summary Total:		57,377.1	63,538.4	3,000.0	66,538.4

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: High Academic Standards for Students

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-7-1	K-12 Academic Standards	2,135.8	2,442.4	300.0	2,742.4
EDA-7-11	SLI Computer Science Professional Development Program	1,082.7	1,520.0	-	1,520.0
EDA-7-12	SLI Geographic Literacy	100.0	100.0	-	100.0
EDA-7-13	SLI Arizona Civics Education and Leadership Development	28.5	-	-	-
EDA-7-15	SLI Center for High School Success	870.2	-	-	-
EDA-7-2	Early Childhood	16,778.2	15,712.6	-	15,712.6
EDA-7-3	Title III - English Language Acquisition	15,834.4	16,297.5	-	16,297.5
EDA-7-4	SLI English Learner Administration	11,608.8	11,643.0	1,100.0	12,743.0
EDA-7-5	SLI Arizona English Language Learner Fund	4,469.1	9,595.4	-	9,595.4
EDA-7-6	SLI Early Literacy	16,594.2	17,394.0	5,640.9	23,034.9
EDA-7-7	SLI Code Writers Initiative Program	-	-	1,000.0	1,000.0
EDA-7-8	SLI Office of Indian Education	1,164.2	-	2,000.0	2,000.0
High Academic Standards for Students Summary Total:		70,666.1	74,704.9	10,040.9	84,745.8

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	56.3	41.7	12.0	53.7
6000	Personal Services	3,690.8	2,892.6	945.2	3,837.8
6100	Employee Related Expenditures	1,415.7	1,047.1	389.1	1,436.2
Subtotal Personal Services and ERE		5,106.5	3,939.7	1,334.3	5,274.0
6200	Professional & Outside Services	12,693.3	13,196.8	324.5	13,521.3
6500	Travel In-State	83.5	98.6	67.0	165.6
6600	Travel Out-Of-State	69.2	113.3	-	113.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	47,777.4	48,561.5	8,100.0	56,661.5
7000	Other Operating Expenditures	1,202.7	2,253.6	215.1	2,468.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	24.5	18.9	-	18.9
9100	Transfers-Out	3,708.9	6,522.5	-	6,522.5
Expenditure Categories Total:		70,666.1	74,704.9	10,040.9	84,745.8

Fund Source

Appropriated Funds

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	High Academic Standards for Students
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	31,595.7	30,455.8	10,040.9	40,496.7
ED1009	Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:		31,595.7	35,455.8	10,040.9	45,496.7
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	430.2	668.9	-	668.9
ED2000	Federal Grants Fund (Non-Appropriated)	32,399.7	32,152.1	-	32,152.1
ED2025	Donations Fund (Non-Appropriated)	25.0	25.0	-	25.0
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	4,469.1	4,635.0	-	4,635.0
ED2612	American Civics Education Fund (Non-Appropriated)	28.5	-	-	-
ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	82.7	520.0	-	520.0
ED2980	Governor's Emergency Education Relief Fund (Non-Appropriated)	4.1	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	1,631.0	1,248.1	-	1,248.1
Non-Appropriated Funds Total:		39,070.4	39,249.1	-	39,249.1
High Academic Standards for Students Summary Total:		70,666.1	74,704.9	10,040.9	84,745.8

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Accountability and Assessment

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-8-1	Assessment	9,316.5	16,670.6	7,000.0	23,670.6
EDA-8-2	SLI Adult Education	42,106.4	31,723.2	-	31,723.2
EDA-8-21	SLI Jobs for Arizona Graduates	500.0	500.0	-	500.0
	SLI Accountability and Achievement	9,444.8	9,850.3	-	9,850.3
EDA-8-3	Testing				
Accountability and Assessment Summary Total:		61,367.7	58,744.1	7,000.0	65,744.1

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	47.5	52.0	-	52.0
6000	Personal Services	2,829.7	3,778.9	-	3,778.9
6100	Employee Related Expenditures	1,149.7	1,511.7	-	1,511.7
Subtotal Personal Services and ERE		3,979.3	5,290.6	-	5,290.6
6200	Professional & Outside Services	17,625.5	25,065.3	7,000.0	32,065.3
6500	Travel In-State	11.1	8.7	-	8.7
6600	Travel Out-Of-State	24.8	32.4	-	32.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	28,465.9	25,107.1	-	25,107.1
7000	Other Operating Expenditures	1,812.2	2,168.8	-	2,168.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	6.6	8.6	-	8.6
9100	Transfers-Out	9,442.3	1,062.6	-	1,062.6
Expenditure Categories Total:		61,367.7	58,744.1	7,000.0	65,744.1

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	25,024.9	22,262.4	7,000.0	29,262.4
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	7,000.0	-	7,000.0
Appropriated Funds Total:		25,024.9	29,262.4	7,000.0	36,262.4
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	2,000.0	-	-	-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1,505.6	697.9	-	697.9

Program Summary of Expenditure and Budget Request

Agency:	Department of Education
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Program:	Accountability and Assessment
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,000.0	-	-	-
ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)	4,096.0	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	23,286.4	26,999.1	-	26,999.1
ED2500 IGA and ISA Fund (Non-Appropriated)	332.7	337.5	-	337.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	1,122.2	1,447.2	-	1,447.2
Non-Appropriated Funds Total:	36,342.9	29,481.7	-	29,481.7
Accountability and Assessment Summary Total:	61,367.7	58,744.1	7,000.0	65,744.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Office of the Superintendent

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-1-1	Office of The Superintendent	7,604.0	7,114.2	2,000.6	9,114.8
General Fund (Appropriated) Summary Total:		7,604.0	7,114.2	2,000.6	9,114.8
Appropriated Funding					
6000	Personal Services	3,436.8	3,122.7	780.0	3,902.7
6100	Employee Related Expenditures	1,222.6	1,106.1	353.4	1,459.5
Subtotal Personal Services and ERE		4,659.3	4,228.8	1,133.4	5,362.2
6200	Professional & Outside Services	305.2	475.0	800.0	1,275.0
6500	Travel In-State	12.7	12.0	-	12.0
6600	Travel Out-Of-State	4.7	1.9	-	1.9
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,675.9	1,817.5	67.2	1,884.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	40.2	1.4	-	1.4
9100	Transfers-Out	906.0	577.6	-	577.6
Expenditure Categories Total:		7,604.0	7,114.2	2,000.6	9,114.8
Fund AA1000 - A Total:		7,604.0	7,114.2	2,000.6	9,114.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-1-1 Office of The Superintendent	231.7	253.6	-	253.6
Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:	231.7	253.6	-	253.6
Non-Appropriated Funding				
6000 Personal Services	12.0	12.0	-	12.0
6100 Employee Related Expenditures	5.6	5.4	-	5.4
Subtotal Personal Services and ERE	17.7	17.4	-	17.4
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	212.9	235.1	-	235.1
7000 Other Operating Expenditures	0.9	0.9	-	0.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	0.2	0.2	-	0.2
Expenditure Categories Total:	231.7	253.6	-	253.6
Fund ED1117 - N Total:	231.7	253.6	-	253.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-1-1 Office of The Superintendent	1.1	37.3	-	37.3
Donations Fund (Non-Appropriated) Summary Total:	1.1	37.3	-	37.3
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1.1	37.3	-	37.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.1	37.3	-	37.3
Fund ED2025 - N Total:	1.1	37.3	-	37.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-1-1 Office of The Superintendent	229.6	239.6	-	239.6
Golden Rule Special Plate Fund (Non-Appropriated) Summary Total:	229.6	239.6	-	239.6
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	229.6	239.6	-	239.6
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	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	229.6	239.6	-	239.6
Fund ED2366 - N Total:	229.6	239.6	-	239.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Office of the Superintendent
Fund:	ED2522 Character Education Special Plate Fund (Non-Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-1-1 Office of The Superintendent	17.5	17.5	-	17.5
Character Education Special Plate Fund (Non-Appropriated) Summary Total:	17.5	17.5	-	17.5
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	17.5	17.5	-	17.5
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	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	17.5	17.5	-	17.5
Fund ED2522 - N Total:	17.5	17.5	-	17.5

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)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-1-1	Office of The Superintendent	(0.0)	-	-	-
	Empowerment Scholarship Account Fund (Appropriated) Summary Total:	(0.0)	-	-	-
Appropriated Funding					
6000	Personal Services	(0.0)	-	-	-
6100	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)	-	-	-
	Fund ED2570 - A Total:	(0.0)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-1-1 Office of The Superintendent	130.5	-	-	-
Empowerment Scholarship Account Fund (Non-Appropriated) Summary Total:	130.5	-	-	-
Non-Appropriated Funding				
6000 Personal Services	82.2	-	-	-
6100 Employee Related Expenditures	48.3	-	-	-
Subtotal Personal Services and ERE	130.5	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	130.5	-	-	-
Fund ED2570 - N Total:	130.5	-	-	-
Office of the Superintendent Total:	8,214.6	7,662.2	2,000.6	9,662.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-1	Business and Finance	2,999.9	2,190.6	-	2,190.6
EDA-3-2	Information Technology	1,902.9	1,974.2	1,136.3	3,110.5
EDA-3-21	SLI Education Learning and Accountability System	5,495.5	5,534.1	-	5,534.1
EDA-3-32	SLI Flagstaff Robotics Program	10.0	10.0	-	10.0
EDA-3-35	SLI One-Time School Meals Grants	1,533.3	3,800.0	-	3,800.0
EDA-3-36	SLI 9th Grade On-Track Program	-	3,400.0	-	3,400.0
EDA-3-37	SLI K-12 Mental Health Telehealth Pilot Program	1,750.0	-	-	-
EDA-3-39	SLI Arizona Holocaust Education Center	7,000.0	-	-	-
EDA-3-4	Health and Nutrition Services	169.2	232.2	-	232.2
EDA-3-41	SLI Public School Campus Community Gardens	24.5	-	-	-
EDA-3-42	SLI Show Low Robotics	10.0	10.0	-	10.0
EDA-3-43	SLI Apache Junction Robotics	-	200.0	-	200.0
EDA-3-44	SLI Rural School Nurse Access Program	-	2,500.0	-	2,500.0
EDA-3-45	SLI Teacher Retention Study	-	100.0	-	100.0
EDA-3-46	SLI Automated External Defibrillators for Public High School Athletic Events	-	500.0	-	500.0
EDA-3-8	SLI College Placement Exam Fee Waiver	170.4	1,265.8	-	1,265.8
General Fund (Appropriated) Summary Total:		21,065.7	21,716.9	1,136.3	22,853.2

Appropriated Funding		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
6000	Personal Services	4,027.0	4,333.0	281.1	4,614.1
6100	Employee Related Expenditures	1,516.3	1,579.1	106.9	1,686.0
Subtotal Personal Services and ERE		5,543.3	5,912.1	388.0	6,300.1
6200	Professional & Outside Services	9,025.8	1,642.1	-	1,642.1
6500	Travel In-State	0.5	1.0	-	1.0
6600	Travel Out-Of-State	4.8	4.0	-	4.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2,053.8	10,195.0	-	10,195.0
7000	Other Operating Expenditures	2,748.5	3,009.5	748.3	3,757.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	30.4	2.5	-	2.5
9100	Transfers-Out	1,658.6	950.7	-	950.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Expenditure Categories Total:	21,065.7	21,716.9	1,136.3	22,853.2
Fund AA1000 - A Total:	21,065.7	21,716.9	1,136.3	22,853.2

Fund:	ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-3-2 Information Technology	528.2	548.6	-	548.6
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	528.2	548.6	-	548.6

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Non-Appropriated Funding				
6000 Personal Services	308.9	280.8	-	280.8
6100 Employee Related Expenditures	98.0	120.8	-	120.8
Subtotal Personal Services and ERE	407.0	401.6	-	401.6
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	118.0	141.8	-	141.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	4.0	-	4.0
9100 Transfers-Out	3.3	1.2	-	1.2
Expenditure Categories Total:	528.2	548.6	-	548.6
Fund ED1114 - N Total:	528.2	548.6	-	548.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-2 Information Technology	1.0	-	-	-
EDA-3-4 Health and Nutrition Services	587,656.0	594,407.2	-	594,407.2
EDA-3-7 Emergency Assistance for Non-Public Schools	4,947.5	-	-	-
Federal Grants Fund (Non-Appropriated) Summary Total:	592,604.5	594,407.2	-	594,407.2
Non-Appropriated Funding				
6000 Personal Services	3,727.9	4,452.2	-	4,452.2
6100 Employee Related Expenditures	1,507.7	1,776.5	-	1,776.5
Subtotal Personal Services and ERE	5,235.6	6,228.7	-	6,228.7
6200 Professional & Outside Services	701.0	709.7	-	709.7
6500 Travel In-State	53.2	55.9	-	55.9
6600 Travel Out-Of-State	41.6	44.2	-	44.2
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	583,297.3	583,812.8	-	583,812.8
7000 Other Operating Expenditures	1,732.6	2,022.3	-	2,022.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	70.8	71.0	-	71.0
9100 Transfers-Out	1,472.5	1,462.6	-	1,462.6
Expenditure Categories Total:	592,604.5	594,407.2	-	594,407.2
Fund ED2000 - N Total:	592,604.5	594,407.2	-	594,407.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-2 Information Technology	133.0	180.6	-	180.6
Broadband Expansion Fund (Non-Appropriated) Summary Total:	133.0	180.6	-	180.6
Non-Appropriated Funding				
6000 Personal Services	43.5	97.0	-	97.0
6100 Employee Related Expenditures	5.7	13.4	-	13.4
Subtotal Personal Services and ERE	49.2	110.4	-	110.4
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	44.5	46.0	-	46.0
7000 Other Operating Expenditures	37.0	9.9	-	9.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	2.3	14.3	-	14.3
Expenditure Categories Total:	133.0	180.6	-	180.6
Fund ED2145 - N Total:	133.0	180.6	-	180.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-2 Information Technology	48.8	-	-	-
Automation Projects Fund (Non-Appropriated) Summary Total:	48.8	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	48.8	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	48.8	-	-	-
Fund ED2566 - N Total:	48.8	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

Fund: ED2570 Empowerment Scholarship Account Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-31	SLI Student Level Data Access	359.0	358.9	-	358.9
Empowerment Scholarship Account Fund (Appropriated) Summary Total:		359.0	358.9	-	358.9
Appropriated Funding					
6000	Personal Services	79.6	155.0	-	155.0
6100	Employee Related Expenditures	33.8	73.4	-	73.4
Subtotal Personal Services and ERE		113.4	228.4	-	228.4
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	240.4	109.1	-	109.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	5.1	21.4	-	21.4
Expenditure Categories Total:		359.0	358.9	-	358.9
Fund ED2570 - A Total:		359.0	358.9	-	358.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-31 SLI Student Level Data Access	(0.0)	-	-	-
Empowerment Scholarship Account Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-Appropriated Funding				
6000 Personal Services	0.0	-	-	-
6100 Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Fund ED2570 - N Total:	(0.0)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-1	Business and Finance	1,540.7	1,657.7	-	1,657.7
EDA-3-2	Information Technology	1,537.1	1,743.7	-	1,743.7
DOE Internal Services Fund (Non-Appropriated) Summary Total:		3,077.8	3,401.4	-	3,401.4
Non-Appropriated Funding					
6000	Personal Services	1,254.9	1,291.3	-	1,291.3
6100	Employee Related Expenditures	520.6	537.0	-	537.0
Subtotal Personal Services and ERE		1,775.4	1,828.3	-	1,828.3
6200	Professional & Outside Services	52.5	37.0	-	37.0
6500	Travel In-State	10.0	10.0	-	10.0
6600	Travel Out-Of-State	0.9	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,118.2	1,425.0	-	1,425.0
8400	Capital Equipment	4.7	5.0	-	5.0
8500	Non-Capital Equipment	56.9	55.0	-	55.0
9100	Transfers-Out	59.2	41.1	-	41.1
Expenditure Categories Total:		3,077.8	3,401.4	-	3,401.4
Fund ED4209 - N Total:		3,077.8	3,401.4	-	3,401.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-4 Health and Nutrition Services	520.3	539.1	-	539.1
Education Commodity Fund (Non-Appropriated) Summary Total:	520.3	539.1	-	539.1
Non-Appropriated Funding				
6000 Personal Services	248.1	68.0	-	68.0
6100 Employee Related Expenditures	105.7	24.8	-	24.8
Subtotal Personal Services and ERE	353.9	92.8	-	92.8
6200 Professional & Outside Services	-	20.0	-	20.0
6500 Travel In-State	0.3	2.0	-	2.0
6600 Travel Out-Of-State	-	2.0	-	2.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	123.9	378.7	-	378.7
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	42.2	43.6	-	43.6
Expenditure Categories Total:	520.3	539.1	-	539.1
Fund ED4210 - N Total:	520.3	539.1	-	539.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-1 Business and Finance	1,305.2	1,162.7	-	1,162.7
Education Production Fund (Non-Appropriated) Summary Total:	1,305.2	1,162.7	-	1,162.7
Non-Appropriated Funding				
6000 Personal Services	283.6	243.8	-	243.8
6100 Employee Related Expenditures	154.8	130.6	-	130.6
Subtotal Personal Services and ERE	438.5	374.4	-	374.4
6200 Professional & Outside Services	1.7	-	-	-
6500 Travel In-State	1.1	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	781.9	782.9	-	782.9
8400 Capital Equipment	74.5	-	-	-
8500 Non-Capital Equipment	2.1	-	-	-
9100 Transfers-Out	5.4	5.4	-	5.4
Expenditure Categories Total:	1,305.2	1,162.7	-	1,162.7
Fund ED4211 - N Total:	1,305.2	1,162.7	-	1,162.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-3-1 Business and Finance	7,189.3	7,588.3	-	7,588.3
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	7,189.3	7,588.3	-	7,588.3
Non-Appropriated Funding				
6000 Personal Services	4,143.1	4,391.0	-	4,391.0
6100 Employee Related Expenditures	1,614.8	1,714.7	-	1,714.7
Subtotal Personal Services and ERE	5,757.9	6,105.7	-	6,105.7
6200 Professional & Outside Services	77.4	81.4	-	81.4
6500 Travel In-State	13.7	7.7	-	7.7
6600 Travel Out-Of-State	2.0	2.0	-	2.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1,240.1	1,280.9	-	1,280.9
8400 Capital Equipment	6.5	-	-	-
8500 Non-Capital Equipment	14.1	32.9	-	32.9
9100 Transfers-Out	77.5	77.7	-	77.7
Expenditure Categories Total:	7,189.3	7,588.3	-	7,588.3
Fund ED9000 - N Total:	7,189.3	7,588.3	-	7,588.3
Administration Total:	626,831.8	629,903.7	1,136.3	631,040.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	School Finance
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-4-1 School Finance - Payment and Financial Compliance	76,559.4	76,649.5	-	76,649.5
EDA-4-2 SLI Basic State Aid	7,036,505.8	7,457,852.5	-	7,457,852.5
EDA-4-3 SLI Additional State Aid	526,653.1	531,585.0	-	531,585.0
EDA-4-4 SLI Other State Aid to Districts	101.2	-	-	-
EDA-4-5 SLI Onetime State Aid Supplement	-	-	-	-
General Fund (Appropriated) Summary Total:	7,639,819.5	8,066,087.0	-	8,066,087.0
Appropriated Funding				
6000 Personal Services	929.2	936.3	-	936.3
6100 Employee Related Expenditures	357.8	360.1	-	360.1
Subtotal Personal Services and ERE	1,287.0	1,296.4	-	1,296.4
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	7,636,810.2	8,062,987.6	-	8,062,987.6
7000 Other Operating Expenditures	128.8	203.8	-	203.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	2.4	-	-	-
9100 Transfers-Out	1,591.1	1,599.2	-	1,599.2
Expenditure Categories Total:	7,639,819.5	8,066,087.0	-	8,066,087.0
Fund AA1000 - A Total:	7,639,819.5	8,066,087.0	-	8,066,087.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-4-1 School Finance - Payment and Financial Compliance	-	-	-	-
Additional School Days Fund - 6/10th Sales Tax (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund ED1115 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-4-1 School Finance - Payment and Financial Compliance	150,380.5	150,380.5	-	150,380.5
Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	150,380.5	150,380.5	-	150,380.5
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	150,380.5	150,380.5	-	150,380.5
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	150,380.5	150,380.5	-	150,380.5
Fund ED1115 - N Total:	150,380.5	150,380.5	-	150,380.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-4-15 SLI Classroom Site Fund	1,049,245.6	1,053,335.3	-	1,053,335.3
Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	1,049,245.6	1,053,335.3	-	1,053,335.3
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,045,193.3	1,053,335.3	-	1,053,335.3
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	4,052.2	-	-	-
Expenditure Categories Total:	1,049,245.6	1,053,335.3	-	1,053,335.3
Fund ED2471 - N Total:	1,049,245.6	1,053,335.3	-	1,053,335.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-4-12 SLI Instructional Improvement Fund	80,726.3	80,425.7	-	80,425.7
Instructional Improvement Fund (Non-Appropriated) Summary Total:	80,726.3	80,425.7	-	80,425.7
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	80,726.3	80,425.7	-	80,425.7
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	80,726.3	80,425.7	-	80,425.7
Fund ED2492 - N Total:	80,726.3	80,425.7	-	80,425.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-4-2 SLI Basic State Aid	357,889.0	72,263.0	-	72,263.0
Permanent State School Fund (Appropriated) Summary Total:	357,889.0	72,263.0	-	72,263.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	357,889.0	72,263.0	-	72,263.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	357,889.0	72,263.0	-	72,263.0
Fund ED3138 - A Total:	357,889.0	72,263.0	-	72,263.0
School Finance Total:	9,278,060.9	9,422,491.5	-	9,422,491.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: AA1000 General Fund (Appropriated)

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-2 Support and Innovation	-	-	9,310.6	9,310.6
EDA-5-21 SLI Art Consumables	3.1	-	-	-
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	2,000.0	1,000.0	-	1,000.0
EDA-5-34 SLI CTED Certification Exam Fee Reimbursement	-	1,000.0	-	1,000.0
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	2,000.0	-	-	-
EDA-5-41 SLI College Credit by Examination Incentive Program	3,772.1	3,772.1	-	3,772.1
EDA-5-42 SLI Gifted Assessments	40.9	850.0	-	850.0
EDA-5-43 SLI School Safety Program	60,486.7	82,036.1	180,000.0	262,036.1
EDA-5-44 SLI Feminine Hygiene Products	(1.4)	-	-	-
EDA-5-6 SLI Special Education Fund	36,029.2	36,029.2	-	36,029.2
EDA-5-7 SLI Vocational Education Block Grant	11,780.7	11,861.9	-	11,861.9
EDA-5-71 SLI Public School Campus Trees	41.1	-	-	-
General Fund (Appropriated) Summary Total:	117,152.4	137,549.3	189,310.6	326,859.9
Appropriated Funding				
6000 Personal Services	2,518.4	2,558.8	920.0	3,478.8
6100 Employee Related Expenditures	1,010.1	1,072.7	383.6	1,456.3
Subtotal Personal Services and ERE	3,528.5	3,631.5	1,303.6	4,935.1
6200 Professional & Outside Services	19,509.1	18,686.1	8,053.4	26,739.5
6500 Travel In-State	13.2	13.5	15.0	28.5
6600 Travel Out-Of-State	3.2	3.5	-	3.5
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	57,071.3	77,372.9	179,863.6	257,236.5
7000 Other Operating Expenditures	325.8	324.5	75.0	399.5
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	18.1	11.0	-	11.0
9100 Transfers-Out	36,683.2	37,506.3	-	37,506.3
Expenditure Categories Total:	117,152.4	137,549.3	189,310.6	326,859.9
Fund AA1000 - A Total:	117,152.4	137,549.3	189,310.6	326,859.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-5-6 SLI Special Education Fund	37,093.3	37,969.0	-	37,969.0
Special Education Fund (Non-Appropriated)	37,093.3	37,969.0	-	37,969.0
Summary Total:	37,093.3	37,969.0	-	37,969.0
Non-Appropriated Funding				
6000 Personal Services	192.6	191.4	-	191.4
6100 Employee Related Expenditures	100.1	97.0	-	97.0
Subtotal Personal Services and ERE	292.6	288.4	-	288.4
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	1.0	-	1.0
6600 Travel Out-Of-State	-	1.0	-	1.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	6,456.4	6,796.7	-	6,796.7
7000 Other Operating Expenditures	46.4	63.9	-	63.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	30,297.8	30,818.0	-	30,818.0
Expenditure Categories Total:	37,093.3	37,969.0	-	37,969.0
Fund ED1009 - N Total:	37,093.3	37,969.0	-	37,969.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-2	Support and Innovation	216.7	176.7	-	176.7
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:		216.7	176.7	-	176.7
Non-Appropriated Funding					
6000	Personal Services	88.3	176.7	-	176.7
6100	Employee Related Expenditures	60.3	-	-	-
Subtotal Personal Services and ERE		148.6	176.7	-	176.7
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	50.3	-	-	-
6600	Travel Out-Of-State	4.7	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	11.7	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	1.4	-	-	-
Expenditure Categories Total:		216.7	176.7	-	176.7
Fund ED1114 - N Total:		216.7	176.7	-	176.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	15,600.0	7,800.0	-	7,800.0
School Safety - 6/10th Sales Tax (Non-Appropriated) Summary Total:	15,600.0	7,800.0	-	7,800.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	15,600.0	7,800.0	-	7,800.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,600.0	7,800.0	-	7,800.0
Fund ED1116 - N Total:	15,600.0	7,800.0	-	7,800.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-1 Exceptional Student Services	257,785.9	264,077.9	-	264,077.9
EDA-5-2 Support and Innovation	31,339.0	28,601.7	-	28,601.7
EDA-5-3 Career and Technical Education	35,970.0	37,294.9	-	37,294.9
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	1,111,905.2	458,384.1	-	458,384.1
EDA-5-5 Special Projects	9,240.5	2,800.5	-	2,800.5
Federal Grants Fund (Non-Appropriated) Summary Total:	1,446,240.7	791,159.1	-	791,159.1
Non-Appropriated Funding				
6000 Personal Services	14,283.7	13,494.5	-	13,494.5
6100 Employee Related Expenditures	5,784.9	6,106.4	-	6,106.4
Subtotal Personal Services and ERE	20,068.6	19,600.9	-	19,600.9
6200 Professional & Outside Services	69,150.0	17,118.7	-	17,118.7
6500 Travel In-State	378.3	345.8	-	345.8
6600 Travel Out-Of-State	234.0	235.0	-	235.0
6700 Food	0.4	-	-	-
6800 Aid To Organizations & Individuals	1,341,833.2	741,803.9	-	741,803.9
7000 Other Operating Expenditures	7,476.6	7,461.9	-	7,461.9
8400 Capital Equipment	1.6	-	-	-
8500 Non-Capital Equipment	234.1	104.7	-	104.7
9100 Transfers-Out	6,863.8	4,488.2	-	4,488.2
Expenditure Categories Total:	1,446,240.7	791,159.1	-	791,159.1
Fund ED2000 - N Total:	1,446,240.7	791,159.1	-	791,159.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools
Fund:	ED2025 Donations Fund (Non-Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	7.6	2.4	-	2.4
Donations Fund (Non-Appropriated) Summary Total:	7.6	2.4	-	2.4
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	3.7	-	-	-
6800 Aid To Organizations & Individuals	4.0	-	-	-
7000 Other Operating Expenditures	-	2.4	-	2.4
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.6	2.4	-	2.4
Fund ED2025 - N Total:	7.6	2.4	-	2.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools
Fund:	ED2420 Assistance for Education Fund (Non-Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-5-2 Support and Innovation	25.2	27.1	-	27.1
Assistance for Education Fund (Non-Appropriated) Summary Total:	25.2	27.1	-	27.1
Non-Appropriated Funding				
6000 Personal Services	15.5	15.5	-	15.5
6100 Employee Related Expenditures	9.5	11.6	-	11.6
Subtotal Personal Services and ERE	25.1	27.1	-	27.1
6200 Professional & Outside Services	0.1	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.2	27.1	-	27.1
Fund ED2420 - N Total:	25.2	27.1	-	27.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	-	1,500.0	-	1,500.0
Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated) Summary Total:	-	1,500.0	-	1,500.0
Appropriated Funding				
6000 Personal Services	-	492.6	-	492.6
6100 Employee Related Expenditures	-	175.9	-	175.9
Subtotal Personal Services and ERE	-	668.5	-	668.5
6200 Professional & Outside Services	-	231.4	-	231.4
6500 Travel In-State	-	5.0	-	5.0
6600 Travel Out-Of-State	-	5.0	-	5.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	400.0	-	400.0
7000 Other Operating Expenditures	-	176.9	-	176.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	5.4	-	5.4
9100 Transfers-Out	-	7.8	-	7.8
Expenditure Categories Total:	-	1,500.0	-	1,500.0
Fund ED2470 - A Total:	-	1,500.0	-	1,500.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	4,832.6	1,500.0	-	1,500.0
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	4,832.6	1,500.0	-	1,500.0
Non-Appropriated Funding				
6000 Personal Services	431.6	-	-	-
6100 Employee Related Expenditures	162.9	-	-	-
Subtotal Personal Services and ERE	594.4	-	-	-
6200 Professional & Outside Services	1,893.3	500.0	-	500.0
6500 Travel In-State	2.3	-	-	-
6600 Travel Out-Of-State	0.4	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	2,260.4	1,000.0	-	1,000.0
7000 Other Operating Expenditures	76.3	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	5.4	-	-	-
Expenditure Categories Total:	4,832.6	1,500.0	-	1,500.0
Fund ED2470 - N Total:	4,832.6	1,500.0	-	1,500.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-61	SLI Extraordinary Special Education Needs Fund	140.4	102.0	-	102.0
Extraordinary Special Education Needs Fund (Non-Appropriated) Summary Total:		140.4	102.0	-	102.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	74.0	102.0	-	102.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	66.4	-	-	-
Expenditure Categories Total:		140.4	102.0	-	102.0
Fund ED2483 - N Total:		140.4	102.0	-	102.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-1 Exceptional Student Services	3.5	10.0	-	10.0
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	2,298.4	242.4	-	242.4
IGA and ISA Fund (Non-Appropriated) Summary Total:	2,301.9	252.4	-	252.4
Non-Appropriated Funding				
6000 Personal Services	107.5	131.4	-	131.4
6100 Employee Related Expenditures	33.9	41.4	-	41.4
Subtotal Personal Services and ERE	141.4	172.8	-	172.8
6200 Professional & Outside Services	256.7	24.8	-	24.8
6500 Travel In-State	0.4	0.4	-	0.4
6600 Travel Out-Of-State	2.8	3.0	-	3.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,821.5	-	-	-
7000 Other Operating Expenditures	25.8	32.7	-	32.7
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.8	-	-	-
9100 Transfers-Out	51.5	18.7	-	18.7
Expenditure Categories Total:	2,301.9	252.4	-	252.4
Fund ED2500 - N Total:	2,301.9	252.4	-	252.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-51 SLI Tribal College Dual Enrollment Program Fund	287.0	325.0	-	325.0
Tribal College Dual Enrollment Program Fund (Appropriated) Summary Total:	287.0	325.0	-	325.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	287.0	325.0	-	325.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	287.0	325.0	-	325.0
Fund ED2595 - A Total:	287.0	325.0	-	325.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-5-51 SLI Tribal College Dual Enrollment Program Fund	(0.0)	-	-	-
Tribal College Dual Enrollment Program Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	(0.0)	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Fund ED2595 - N Total:	(0.0)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-5-23 SLI Dual Enrollment Student Development Fund Deposit	458.9	1.1	-	1.1
Dual Enrollment Student Development Fund (Non-Appropriated) Summary Total:	458.9	1.1	-	1.1
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	458.9	1.1	-	1.1
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	458.9	1.1	-	1.1
Fund ED2605 - N Total:	458.9	1.1	-	1.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	1.1	-	-	-
EDA-5-41	SLI College Credit by Examination Incentive Program	-	-	-	-
College Credit by Examination Fund (Non-Appropriated) Summary Total:		1.1	-	-	-
Non-Appropriated Funding					
6000	Personal Services	0.7	-	-	-
6100	Employee Related Expenditures	0.5	-	-	-
Subtotal Personal Services and ERE		1.1	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1.1	-	-	-
Fund ED2641 - N Total:		1.1	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-5-3 Career and Technical Education	150.0	150.0	-	150.0
AZ Agricultural Youth Special Plate Fund (Non-Appropriated) Summary Total:	150.0	150.0	-	150.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	150.0	150.0	-	150.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	150.0	-	150.0
Fund ED2651 - N Total:	150.0	150.0	-	150.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-33 SLI CTED Industry Credential Incentive Program	1,373.1	334.1	-	334.1
Arizona Industry Credentials Incentive Fund (Non-Appropriated) Summary Total:	1,373.1	334.1	-	334.1
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,372.4	333.3	-	333.3
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	0.7	0.8	-	0.8
Expenditure Categories Total:	1,373.1	334.1	-	334.1
Fund ED2685 - N Total:	1,373.1	334.1	-	334.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-5-35 SLI Early Education and Career Exploration Program	1,069.5	-	-	-
Early Education and Career Exploration Program Fund (Non-Appropriated) Summary Total:	1,069.5	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	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	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,069.5	-	-	-
Fund ED2690 - N Total:	1,069.5	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Highly Effective Schools
Fund:	ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-34 SLI CTED Certification Exam Fee Reimbursement	-	1,500.0	-	1,500.0
Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated) Summary Total:	-	1,500.0	-	1,500.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,500.0	-	1,500.0
Fund ED2780 - N Total:	-	1,500.0	-	1,500.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-5-1 Exceptional Student Services	554.0	554.0	-	554.0
EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged	225.7	225.7	-	225.7
EDA-5-5 Special Projects	22.0	22.0	-	22.0
DOE Internal Services Fund (Non-Appropriated) Summary Total:	801.6	801.7	-	801.7
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	1.9	1.9	-	1.9
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	799.7	799.8	-	799.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	801.6	801.7	-	801.7
Fund ED4209 - N Total:	801.6	801.7	-	801.7
Highly Effective Schools Total:	1,627,752.1	981,149.9	189,310.6	1,170,460.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	179.5	-	-	-
EDA-6-21	SLI Teacher Professional Development Pilot	23.5	-	-	-
EDA-6-3	SLI Teacher Certification	-	-	3,000.0	3,000.0
EDA-6-4	SLI Alternative Teacher Development Program	1,000.0	1,000.0	-	1,000.0
General Fund (Appropriated) Summary Total:		1,203.0	1,000.0	3,000.0	4,000.0
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	1,000.0	1,000.0	-	1,000.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	23.5	-	1,500.0	1,500.0
7000	Other Operating Expenditures	179.5	-	1,500.0	1,500.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,203.0	1,000.0	3,000.0	4,000.0
Fund AA1000 - A Total:		1,203.0	1,000.0	3,000.0	4,000.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)	8,179.5	8,347.9	-	8,347.9
EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality	46,615.5	50,090.0	-	50,090.0
Federal Grants Fund (Non-Appropriated) Summary Total:	54,795.0	58,437.9	-	58,437.9
Non-Appropriated Funding				
6000 Personal Services	1,944.4	2,484.2	-	2,484.2
6100 Employee Related Expenditures	775.7	990.9	-	990.9
Subtotal Personal Services and ERE	2,720.1	3,475.1	-	3,475.1
6200 Professional & Outside Services	1,251.7	793.1	-	793.1
6500 Travel In-State	33.5	51.4	-	51.4
6600 Travel Out-Of-State	22.0	37.5	-	37.5
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	49,591.6	53,166.5	-	53,166.5
7000 Other Operating Expenditures	701.6	526.7	-	526.7
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	18.5	5.2	-	5.2
9100 Transfers-Out	456.0	382.4	-	382.4
Expenditure Categories Total:	54,795.0	58,437.9	-	58,437.9
Fund ED2000 - N Total:	54,795.0	58,437.9	-	58,437.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Fund: ED2399 Teacher Certification Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	143.4	144.0	-	144.0
EDA-6-3	SLI Teacher Certification	1,663.9	2,416.7	-	2,416.7
Teacher Certification Fund (Appropriated) Summary Total:		1,807.3	2,560.7	-	2,560.7
Appropriated Funding					
6000	Personal Services	981.5	975.2	-	975.2
6100	Employee Related Expenditures	440.5	401.7	-	401.7
Subtotal Personal Services and ERE		1,422.1	1,376.9	-	1,376.9
6200	Professional & Outside Services	12.4	36.0	-	36.0
6500	Travel In-State	3.3	4.0	-	4.0
6600	Travel Out-Of-State	2.8	5.8	-	5.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	227.9	965.0	-	965.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	12.6	2.7	-	2.7
9100	Transfers-Out	126.3	170.3	-	170.3
Expenditure Categories Total:		1,807.3	2,560.7	-	2,560.7
Fund ED2399 - A Total:		1,807.3	2,560.7	-	2,560.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality	-	1,500.0	-	1,500.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	-	1,500.0	-	1,500.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,500.0	-	1,500.0
Fund ED2500 - N Total:	-	1,500.0	-	1,500.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit	(468.1)	-	-	-
Dual Enrollment Teacher Development Fund (Non-Appropriated) Summary Total:	(468.1)	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	(468.1)	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	(468.1)	-	-	-
Fund ED2607 - N Total:	(468.1)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality	39.8	39.8	-	39.8
DOE Internal Services Fund (Non-Appropriated) Summary Total:	39.8	39.8	-	39.8
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	39.8	39.8	-	39.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	39.8	39.8	-	39.8
Fund ED4209 - N Total:	39.8	39.8	-	39.8
Highly Effective Teachers and Leaders Total:	57,377.1	63,538.4	3,000.0	66,538.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-7-1 K-12 Academic Standards	258.4	358.4	300.0	658.4
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-7-15 SLI Center for High School Success	870.2	-	-	-
EDA-7-4 SLI English Learner Administration	11,608.8	6,643.0	1,100.0	7,743.0
EDA-7-5 SLI Arizona English Language Learner Fund	-	4,960.4	-	4,960.4
EDA-7-6 SLI Early Literacy	16,594.2	17,394.0	5,640.9	23,034.9
EDA-7-7 SLI Code Writers Initiative Program	-	-	1,000.0	1,000.0
EDA-7-8 SLI Office of Indian Education	1,164.2	-	2,000.0	2,000.0
General Fund (Appropriated) Summary Total:	31,595.7	30,455.8	10,040.9	40,496.7
Appropriated Funding				
6000 Personal Services	1,378.0	982.5	945.2	1,927.7
6100 Employee Related Expenditures	448.0	356.5	389.1	745.6
Subtotal Personal Services and ERE	1,826.0	1,339.0	1,334.3	2,673.3
6200 Professional & Outside Services	12,025.1	6,986.0	324.5	7,310.5
6500 Travel In-State	55.5	53.0	67.0	120.0
6600 Travel Out-Of-State	28.7	21.5	-	21.5
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	16,133.3	15,007.8	8,100.0	23,107.8
7000 Other Operating Expenditures	264.8	837.2	215.1	1,052.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	2.9	6.0	-	6.0
9100 Transfers-Out	1,259.5	6,205.3	-	6,205.3
Expenditure Categories Total:	31,595.7	30,455.8	10,040.9	40,496.7
Fund AA1000 - A Total:	31,595.7	30,455.8	10,040.9	40,496.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	High Academic Standards for Students
Fund:	ED1009 Special Education Fund (Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-7-4 SLI English Learner Administration	-	5,000.0	-	5,000.0
Special Education Fund (Appropriated) Summary Total:	-	5,000.0	-	5,000.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	5,000.0	-	5,000.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	5,000.0	-	5,000.0
Fund ED1009 - A Total:	-	5,000.0	-	5,000.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	High Academic Standards for Students
Fund:	ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-7-1 K-12 Academic Standards	-	-	-	-
School Accountability Fund - 6/10th Sales Tax (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund ED1114 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-7-1	K-12 Academic Standards	430.2	668.9	-	668.9
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:		430.2	668.9	-	668.9
Non-Appropriated Funding					
6000	Personal Services	245.8	432.2	-	432.2
6100	Employee Related Expenditures	118.7	175.2	-	175.2
Subtotal Personal Services and ERE		364.5	607.4	-	607.4
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	3.0	3.0	-	3.0
6600	Travel Out-Of-State	10.6	9.2	-	9.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	42.3	40.8	-	40.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.7	2.9	-	2.9
9100	Transfers-Out	5.1	5.6	-	5.6
Expenditure Categories Total:		430.2	668.9	-	668.9
Fund ED1114 - N Total:		430.2	668.9	-	668.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-7-1 K-12 Academic Standards	438.4	468.7	-	468.7
EDA-7-2 Early Childhood	16,453.5	15,712.6	-	15,712.6
EDA-7-3 Title III - English Language Acquisition	15,507.8	15,970.8	-	15,970.8
Federal Grants Fund (Non-Appropriated) Summary Total:	32,399.7	32,152.1	-	32,152.1
Non-Appropriated Funding				
6000 Personal Services	1,468.2	1,078.5	-	1,078.5
6100 Employee Related Expenditures	609.9	349.9	-	349.9
Subtotal Personal Services and ERE	2,078.1	1,428.4	-	1,428.4
6200 Professional & Outside Services	530.2	1,105.4	-	1,105.4
6500 Travel In-State	20.7	33.2	-	33.2
6600 Travel Out-Of-State	24.1	58.6	-	58.6
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	27,112.3	28,418.7	-	28,418.7
7000 Other Operating Expenditures	329.3	846.6	-	846.6
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	4.1	-	-	-
9100 Transfers-Out	2,301.0	261.2	-	261.2
Expenditure Categories Total:	32,399.7	32,152.1	-	32,152.1
Fund ED2000 - N Total:	32,399.7	32,152.1	-	32,152.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-7-1 K-12 Academic Standards	25.0	25.0	-	25.0
Donations Fund (Non-Appropriated) Summary Total:	25.0	25.0	-	25.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	25.0	25.0	-	25.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.0	25.0	-	25.0
Fund ED2025 - N Total:	25.0	25.0	-	25.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-7-5 SLI Arizona English Language Learner Fund	4,469.1	4,635.0	-	4,635.0
Arizona English Language Learner Fund (Non-Appropriated) Summary Total:	4,469.1	4,635.0	-	4,635.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	4,469.1	4,635.0	-	4,635.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,469.1	4,635.0	-	4,635.0
Fund ED2535 - N Total:	4,469.1	4,635.0	-	4,635.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-7-13 SLI Arizona Civics Education and Leadership Development	28.5	-	-	-
American Civics Education Fund (Non-Appropriated) Summary Total:	28.5	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	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	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	28.5	-	-	-
Fund ED2612 - N Total:	28.5	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-7-11 SLI Computer Science Professional Development Program	82.7	520.0	-	520.0
Computer Science Professional Development Program Fund (Non-Appropriated) Summary Total:	82.7	520.0	-	520.0
Non-Appropriated Funding				
6000 Personal Services	10.6	10.6	-	10.6
6100 Employee Related Expenditures	8.0	8.0	-	8.0
Subtotal Personal Services and ERE	18.6	18.6	-	18.6
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	62.7	500.0	-	500.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	1.4	1.4	-	1.4
Expenditure Categories Total:	82.7	520.0	-	520.0
Fund ED2635 - N Total:	82.7	520.0	-	520.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-7-1	K-12 Academic Standards	4.1	-	-	-
	Governor's Emergency Education Relief Fund (Non-Appropriated) Summary Total:	4.1	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	4.1	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4.1	-	-	-
	Fund ED2980 - N Total:	4.1	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-7-1 K-12 Academic Standards	979.7	921.4	-	921.4
EDA-7-2 Early Childhood	324.7	-	-	-
EDA-7-3 Title III - English Language Acquisition	326.7	326.7	-	326.7
DOE Internal Services Fund (Non-Appropriated) Summary Total:	1,631.0	1,248.1	-	1,248.1
Non-Appropriated Funding				
6000 Personal Services	588.2	388.8	-	388.8
6100 Employee Related Expenditures	231.2	157.5	-	157.5
Subtotal Personal Services and ERE	819.4	546.3	-	546.3
6200 Professional & Outside Services	80.5	80.4	-	80.4
6500 Travel In-State	4.4	9.4	-	9.4
6600 Travel Out-Of-State	5.7	24.0	-	24.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	566.3	529.0	-	529.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	12.8	10.0	-	10.0
9100 Transfers-Out	141.8	49.0	-	49.0
Expenditure Categories Total:	1,631.0	1,248.1	-	1,248.1
Fund ED4209 - N Total:	1,631.0	1,248.1	-	1,248.1
High Academic Standards for Students Total:	70,666.1	74,704.9	10,040.9	84,745.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-8-1	Assessment	-	-	7,000.0	7,000.0
EDA-8-2	SLI Adult Education	15,080.1	11,912.1	-	11,912.1
EDA-8-21	SLI Jobs for Arizona Graduates	500.0	500.0	-	500.0
EDA-8-3	SLI Accountability and Achievement Testing	9,444.8	9,850.3	-	9,850.3
General Fund (Appropriated) Summary Total:		25,024.9	22,262.4	7,000.0	29,262.4
Appropriated Funding					
6000	Personal Services	353.8	599.7	-	599.7
6100	Employee Related Expenditures	148.3	239.7	-	239.7
Subtotal Personal Services and ERE		502.1	839.4	-	839.4
6200	Professional & Outside Services	11,973.2	12,794.1	7,000.0	19,794.1
6500	Travel In-State	0.4	0.1	-	0.1
6600	Travel Out-Of-State	1.2	0.9	-	0.9
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	4,177.7	8,386.0	-	8,386.0
7000	Other Operating Expenditures	191.8	156.1	-	156.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.5	-	-	-
9100	Transfers-Out	8,177.9	85.8	-	85.8
Expenditure Categories Total:		25,024.9	22,262.4	7,000.0	29,262.4
Fund AA1000 - A Total:		25,024.9	22,262.4	7,000.0	29,262.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Accountability and Assessment
Fund:	ED1009 Special Education Fund (Non-Appropriated)

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-8-1 Assessment	2,000.0	-	-	-
Special Education Fund (Non-Appropriated) Summary Total:	2,000.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	2,000.0	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,000.0	-	-	-
Fund ED1009 - N Total:	2,000.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-8-1	Assessment	-	7,000.0	-	7,000.0
School Accountability Fund - 6/10th Sales Tax (Appropriated) Summary Total:		-	7,000.0	-	7,000.0
Appropriated Funding					
6000	Personal Services	-	57.4	-	57.4
6100	Employee Related Expenditures	-	19.9	-	19.9
Subtotal Personal Services and ERE		-	77.3	-	77.3
6200	Professional & Outside Services	-	6,922.5	-	6,922.5
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	0.2	-	0.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	7,000.0	-	7,000.0
Fund ED1114 - A Total:		-	7,000.0	-	7,000.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

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

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-8-1	Assessment	1,505.6	697.9	-	697.9
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:		1,505.6	697.9	-	697.9
Non-Appropriated Funding					
6000	Personal Services	240.8	461.4	-	461.4
6100	Employee Related Expenditures	85.0	186.1	-	186.1
Subtotal Personal Services and ERE		325.8	647.5	-	647.5
6200	Professional & Outside Services	1,146.9	-	-	-
6500	Travel In-State	0.1	-	-	-
6600	Travel Out-Of-State	0.4	0.2	-	0.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	26.7	45.8	-	45.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	5.6	4.4	-	4.4
Expenditure Categories Total:		1,505.6	697.9	-	697.9
Fund ED1114 - N Total:		1,505.6	697.9	-	697.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-8-2 SLI Adult Education	4,000.0	-	-	-
Community College Adult Education Workforce Development Program Fund (Non-Appropriated) Summary Total:	4,000.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	4,000.0	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,000.0	-	-	-
Fund ED1124 - N Total:	4,000.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

Fund: ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-8-2 SLI Adult Education	4,096.0	-	-	-
Adult Workforce Diploma Program Fund (Non-Appropriated) Summary Total:	4,096.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	3,951.3	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	144.8	-	-	-
Expenditure Categories Total:	4,096.0	-	-	-
Fund ED1125 - N Total:	4,096.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Education
Program:	Accountability and Assessment
Fund:	ED2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-8-1 Assessment	4,666.5	7,701.5	-	7,701.5
EDA-8-2 SLI Adult Education	18,619.9	19,297.6	-	19,297.6
Federal Grants Fund (Non-Appropriated) Summary Total:	23,286.4	26,999.1	-	26,999.1
Non-Appropriated Funding				
6000 Personal Services	1,745.1	2,034.5	-	2,034.5
6100 Employee Related Expenditures	737.6	818.1	-	818.1
Subtotal Personal Services and ERE	2,482.7	2,852.6	-	2,852.6
6200 Professional & Outside Services	2,240.9	5,068.1	-	5,068.1
6500 Travel In-State	10.6	8.1	-	8.1
6600 Travel Out-Of-State	22.4	30.3	-	30.3
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	16,337.0	16,721.1	-	16,721.1
7000 Other Operating Expenditures	1,117.3	1,390.3	-	1,390.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	3.0	7.2	-	7.2
9100 Transfers-Out	1,072.4	921.4	-	921.4
Expenditure Categories Total:	23,286.4	26,999.1	-	26,999.1
Fund ED2000 - N Total:	23,286.4	26,999.1	-	26,999.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
EDA-8-1 Assessment	332.7	337.5	-	337.5
IGA and ISA Fund (Non-Appropriated) Summary Total:	332.7	337.5	-	337.5
Non-Appropriated Funding				
6000 Personal Services	60.4	61.3	-	61.3
6100 Employee Related Expenditures	34.2	34.2	-	34.2
Subtotal Personal Services and ERE	94.6	95.5	-	95.5
6200 Professional & Outside Services	169.6	172.5	-	172.5
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	66.2	68.6	-	68.6
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.4	-	-	-
9100 Transfers-Out	0.9	0.9	-	0.9
Expenditure Categories Total:	332.7	337.5	-	337.5
Fund ED2500 - N Total:	332.7	337.5	-	337.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program Expenditures				
EDA-8-1 Assessment	811.7	933.7	-	933.7
EDA-8-2 SLI Adult Education	310.5	513.5	-	513.5
DOE Internal Services Fund (Non-Appropriated) Summary Total:	1,122.2	1,447.2	-	1,447.2
Non-Appropriated Funding				
6000 Personal Services	429.6	564.6	-	564.6
6100 Employee Related Expenditures	144.5	213.7	-	213.7
Subtotal Personal Services and ERE	574.1	778.3	-	778.3
6200 Professional & Outside Services	94.8	108.1	-	108.1
6500 Travel In-State	-	0.5	-	0.5
6600 Travel Out-Of-State	0.7	1.0	-	1.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	410.2	507.8	-	507.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.7	1.4	-	1.4
9100 Transfers-Out	40.7	50.1	-	50.1
Expenditure Categories Total:	1,122.2	1,447.2	-	1,447.2
Fund ED4209 - N Total:	1,122.2	1,447.2	-	1,447.2
Accountability and Assessment Total:	61,367.7	58,744.1	7,000.0	65,744.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-1-0 Office of the Superintendent

FTE

FTE	66.9	70.4	12.0	82.4
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	60.7	64.2	12.0	76.2
ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	6.0	-	6.0
Appropriated Funds Total:	60.7	70.2	12.0	82.2

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)	6.0	-	-	-
Non-Appropriated Funds Total:	6.2	0.2	-	0.2
Fund Source Total:	66.9	70.4	12.0	82.4

Personal Services

Personal Services	3,531.0	3,134.7	780.0	3,914.7
Expenditure Category Total:	3,531.0	3,134.7	780.0	3,914.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3,436.8	3,122.7	780.0	3,902.7
ED2570 Empowerment Scholarship Account Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	3,436.8	3,122.7	780.0	3,902.7

Non-Appropriated Funds

ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	12.0	12.0	-	12.0
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	82.2	-	-	-
Non-Appropriated Funds Total:	94.3	12.0	-	12.0
Fund Source Total:	3,531.0	3,134.7	780.0	3,914.7

Employee Related Expenditures

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Employee Related Expenses	-	1,111.5	353.4	1,464.9
FICA Taxes	262.3	-	-	-
Medical Insurance	546.5	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	4.1	-	-	-
Dental Insurance	3.8	-	-	-
Workers' Compensation	14.2	-	-	-
Arizona State Retirement System	331.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	48.2	-	-	-
Personnel Board Pro-Rata Charges	30.4	-	-	-
Information Technology Pro Rata Charge	21.5	-	-	-
Accumulated Sick Leave Fund Charge	13.8	-	-	-
Expenditure Category Total:	1,276.5	1,111.5	353.4	1,464.9

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	1,222.6	1,106.1	353.4	1,459.5
ED2570	Empowerment Scholarship Account Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:		1,222.6	1,106.1	353.4	1,459.5
Non-Appropriated Funds					
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	5.6	5.4	-	5.4
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	48.3	-	-	-
Non-Appropriated Funds Total:		53.9	5.4	-	5.4
Fund Source Total:		1,276.5	1,111.5	353.4	1,464.9

Professional & Outside Services

	Professional and Outside Services	-	732.1	800.0	1,532.1
	Temporary Agency Services	51.5	-	-	-
	Vendor Travel - Not Tax Reportable	1.1	-	-	-
	Other Professional & Outside Services	499.7	-	-	-
Expenditure Category Total:		552.3	732.1	800.0	1,532.1

Fund Source

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Appropriated Funds				
AA1000 General Fund (Appropriated)	305.2	475.0	800.0	1,275.0
Appropriated Funds Total:	305.2	475.0	800.0	1,275.0
Non-Appropriated Funds				
ED2366 Golden Rule Special Plate Fund (Non-Appropriated)	229.6	239.6	-	239.6
ED2522 Character Education Special Plate Fund (Non-Appropriated)	17.5	17.5	-	17.5
Non-Appropriated Funds Total:	247.2	257.1	-	257.1
Fund Source Total:	552.3	732.1	800.0	1,532.1

Travel In-State

Travel In-State	-	12.0	-	12.0
Mileage - Private Vehicle	0.7	-	-	-
Motor Pool Charges	10.3	-	-	-
Car Rental In-State	0.2	-	-	-
Lodging	1.4	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	12.7	12.0	-	12.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	12.7	12.0	-	12.0
Appropriated Funds Total:	12.7	12.0	-	12.0
Fund Source Total:	12.7	12.0	-	12.0

Travel Out-Of-State

Travel Out of State	-	1.9	-	1.9
Airfare and Other Common Carrier Charges	2.7	-	-	-
Lodging Out-of-State	1.9	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	(0.1)	-	-	-
Expenditure Category Total:	4.7	1.9	-	1.9

Fund Source

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.7	1.9	-	1.9
Appropriated Funds Total:	4.7	1.9	-	1.9
Fund Source Total:	4.7	1.9	-	1.9

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	235.1	-	235.1
Aid to Public Primary and Secondary Schools and School Districts.	179.4	-	-	-
Aid to Charter Schools	33.5	-	-	-
Expenditure Category Total:	212.9	235.1	-	235.1

Fund Source

Non-Appropriated Funds				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	212.9	235.1	-	235.1
Non-Appropriated Funds Total:	212.9	235.1	-	235.1
Fund Source Total:	212.9	235.1	-	235.1

Other Operating Expenditures

Other Operating Expenses	-	1,855.7	67.2	1,922.9
Risk Management Charges to State Agencies	15.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	117.6	-	-	-
External Programming and System Development Costs	806.9	-	-	-
External Telecommunications Charges	124.8	-	-	-
Building Rent Charges to State Agencies	318.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	79.4	-	-	-
Repair & Maintenance - Vehicles	0.2	-	-	-
Software Support, Maintenance Short-term Licensing	76.5	-	-	-
Office Supplies	4.3	-	-	-
Conference Registration / Attendance Fees	3.9	-	-	-
Advertising	0.1	-	-	-
Internal Printing	27.3	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Postage & Delivery	6.6	-	-	-
Dues	64.9	-	-	-
Books, Subscriptions & Publications	31.9	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	1,677.9	1,855.7	67.2	1,922.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,675.9	1,817.5	67.2	1,884.7
Appropriated Funds Total:		1,675.9	1,817.5	67.2	1,884.7

Non-Appropriated Funds

ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	0.9	0.9	-	0.9
ED2025	Donations Fund (Non-Appropriated)	1.1	37.3	-	37.3
Non-Appropriated Funds Total:		2.0	38.2	-	38.2
Fund Source Total:		1,677.9	1,855.7	67.2	1,922.9

Non-Capital Equipment

Non-Capital Resources	-	1.4	-	1.4
Furniture - Non-Capital Purchase	20.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	1.1	-	-	-
Other Equipment - Non- Capital Purchase	18.2	-	-	-
Expenditure Category Total:	40.2	1.4	-	1.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	40.2	1.4	-	1.4
Appropriated Funds Total:		40.2	1.4	-	1.4
Fund Source Total:		40.2	1.4	-	1.4

Transfers-Out

Transfers	-	577.8	-	577.8
Transfers Out – Not Subject to Cost Allocation	363.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	542.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Expenditure Category Total:	906.2	577.8	-	577.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	906.0	577.6	-	577.6
Appropriated Funds Total:	906.0	577.6	-	577.6
Non-Appropriated Funds				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	0.2	0.2	-	0.2
Non-Appropriated Funds Total:	0.2	0.2	-	0.2
Fund Source Total:	906.2	577.8	-	577.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	64.2	3,122.7	AA1000-A
Arizona State Retirement System	0.2	12.0	ED1117-N
Arizona State Retirement System	6.0	-	ED2570-A

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
FTE				
FTE	66.9	70.4	12.0	82.4
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	60.7	64.2	12.0	76.2
ED2570 Empowerment Scholarship Account Fund (Appropriated)	-	6.0	-	6.0
Appropriated Funds Total:	60.7	70.2	12.0	82.2
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)	6.0	-	-	-
Non-Appropriated Funds Total:	6.2	0.2	-	0.2
Fund Source Total:	66.9	70.4	12.0	82.4
Personal Services				
Personal Services	3,531.0	3,134.7	780.0	3,914.7
Expenditure Category Total:	3,531.0	3,134.7	780.0	3,914.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,436.8	3,122.7	780.0	3,902.7
ED2570 Empowerment Scholarship Account Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	3,436.8	3,122.7	780.0	3,902.7
Non-Appropriated Funds				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	12.0	12.0	-	12.0
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	82.2	-	-	-
Non-Appropriated Funds Total:	94.3	12.0	-	12.0
Fund Source Total:	3,531.0	3,134.7	780.0	3,914.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
Employee Related Expenditures				
Employee Related Expenses	-	1,111.5	353.4	1,464.9
FICA Taxes	262.3	-	-	-
Medical Insurance	546.5	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	4.1	-	-	-
Dental Insurance	3.8	-	-	-
Workers' Compensation	14.2	-	-	-
Arizona State Retirement System	331.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	48.2	-	-	-
Personnel Board Pro-Rata Charges	30.4	-	-	-
Information Technology Pro Rata Charge	21.5	-	-	-
Accumulated Sick Leave Fund Charge	13.8	-	-	-
Expenditure Category Total:	1,276.5	1,111.5	353.4	1,464.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,222.6	1,106.1	353.4	1,459.5
ED2570 Empowerment Scholarship Account Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	1,222.6	1,106.1	353.4	1,459.5
Non-Appropriated Funds				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	5.6	5.4	-	5.4
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	48.3	-	-	-
Non-Appropriated Funds Total:	53.9	5.4	-	5.4
Fund Source Total:	1,276.5	1,111.5	353.4	1,464.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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	-	732.1	800.0	1,532.1
Temporary Agency Services	51.5	-	-	-
Vendor Travel - Not Tax Reportable	1.1	-	-	-
Other Professional & Outside Services	499.7	-	-	-
Expenditure Category Total:	552.3	732.1	800.0	1,532.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	305.2	475.0	800.0	1,275.0
Appropriated Funds Total:	305.2	475.0	800.0	1,275.0

Non-Appropriated Funds

ED2366 Golden Rule Special Plate Fund (Non-Appropriated)	229.6	239.6	-	239.6
ED2522 Character Education Special Plate Fund (Non-Appropriated)	17.5	17.5	-	17.5
Non-Appropriated Funds Total:	247.2	257.1	-	257.1
Fund Source Total:	552.3	732.1	800.0	1,532.1

Travel In-State

Travel In-State	-	12.0	-	12.0
Mileage - Private Vehicle	0.7	-	-	-
Motor Pool Charges	10.3	-	-	-
Car Rental In-State	0.2	-	-	-
Lodging	1.4	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	12.7	12.0	-	12.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	12.7	12.0	-	12.0
Appropriated Funds Total:	12.7	12.0	-	12.0
Fund Source Total:	12.7	12.0	-	12.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	1.9	-	1.9
Airfare and Other Common Carrier Charges	2.7	-	-	-
Lodging Out-of-State	1.9	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	(0.1)	-	-	-
Expenditure Category Total:	4.7	1.9	-	1.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.7	1.9	-	1.9
Appropriated Funds Total:	4.7	1.9	-	1.9
Fund Source Total:	4.7	1.9	-	1.9

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	235.1	-	235.1
Aid to Public Primary and Secondary Schools and School Districts.	179.4	-	-	-
Aid to Charter Schools	33.5	-	-	-
Expenditure Category Total:	212.9	235.1	-	235.1

Fund Source

Non-Appropriated Funds

ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	212.9	235.1	-	235.1
Non-Appropriated Funds Total:	212.9	235.1	-	235.1
Fund Source Total:	212.9	235.1	-	235.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
Other Operating Expenditures				

Other Operating Expenses	-	1,855.7	67.2	1,922.9
Risk Management Charges to State Agencies	15.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	117.6	-	-	-
External Programming and System Development Costs	806.9	-	-	-
External Telecommunications Charges	124.8	-	-	-
Building Rent Charges to State Agencies	318.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	79.4	-	-	-
Repair & Maintenance - Vehicles	0.2	-	-	-
Software Support, Maintenance Short-term Licensing	76.5	-	-	-
Office Supplies	4.3	-	-	-
Conference Registration / Attendance Fees	3.9	-	-	-
Advertising	0.1	-	-	-
Internal Printing	27.3	-	-	-
Postage & Delivery	6.6	-	-	-
Dues	64.9	-	-	-
Books, Subscriptions & Publications	31.9	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	1,677.9	1,855.7	67.2	1,922.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,675.9	1,817.5	67.2	1,884.7
	Appropriated Funds Total:	1,675.9	1,817.5	67.2	1,884.7

Non-Appropriated Funds

ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	0.9	0.9	-	0.9
ED2025	Donations Fund (Non-Appropriated)	1.1	37.3	-	37.3
	Non-Appropriated Funds Total:	2.0	38.2	-	38.2
	Fund Source Total:	1,677.9	1,855.7	67.2	1,922.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-1-0 Office of the Superintendent

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

Non-Capital Equipment

Non-Capital Resources	-	1.4	-	1.4
Furniture - Non-Capital Purchase	20.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	1.1	-	-	-
Other Equipment - Non- Capital Purchase	18.2	-	-	-
Expenditure Category Total:	40.2	1.4	-	1.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	40.2	1.4	-	1.4
Appropriated Funds Total:	40.2	1.4	-	1.4
Fund Source Total:	40.2	1.4	-	1.4

Transfers-Out

Transfers	-	577.8	-	577.8
Transfers Out – Not Subject to Cost Allocation	363.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	542.4	-	-	-
Expenditure Category Total:	906.2	577.8	-	577.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	906.0	577.6	-	577.6
Appropriated Funds Total:	906.0	577.6	-	577.6

Non-Appropriated Funds

ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	0.2	0.2	-	0.2
Non-Appropriated Funds Total:	0.2	0.2	-	0.2
Fund Source Total:	906.2	577.8	-	577.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	64.2	3,122.7	AA1000-A

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
Arizona State Retirement System	0.2	12.0	ED1117-N	
Arizona State Retirement System	6.0	-	ED2570-A	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-3-0 Administration

FTE	217.7	215.2	3.0	218.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	48.2	47.2	3.0	50.2
ED2570 Empowerment Scholarship Account Fund (Appropriated)	2.0	2.0	-	2.0
Appropriated Funds Total:	50.2	49.2	3.0	52.2

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.8	1.3	-	1.3
ED2000 Federal Grants Fund (Non-Appropriated)	64.3	64.3	-	64.3
ED2145 Broadband Expansion Fund (Non-Appropriated)	1.0	1.8	-	1.8
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	23.3	21.8	-	21.8
ED4210 Education Commodity Fund (Non-Appropriated)	6.0	6.0	-	6.0
ED4211 Education Production Fund (Non-Appropriated)	5.3	5.0	-	5.0
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	65.0	66.0	-	66.0
Non-Appropriated Funds Total:	167.5	166.0	-	166.0
Fund Source Total:	217.7	215.2	3.0	218.2

Personal Services

Personal Services	14,116.6	15,312.1	281.1	15,593.2
Expenditure Category Total:	14,116.6	15,312.1	281.1	15,593.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4,027.0	4,333.0	281.1	4,614.1
ED2570 Empowerment Scholarship Account Fund (Appropriated)	79.6	155.0	-	155.0
Appropriated Funds Total:	4,106.6	4,488.0	281.1	4,769.1

Program Expenditure Schedule

Agency: Department of Education

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration					
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	308.9	280.8	-	280.8
ED2000	Federal Grants Fund (Non-Appropriated)	3,727.9	4,452.2	-	4,452.2
ED2145	Broadband Expansion Fund (Non-Appropriated)	43.5	97.0	-	97.0
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	0.0	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	1,254.9	1,291.3	-	1,291.3
ED4210	Education Commodity Fund (Non-Appropriated)	248.1	68.0	-	68.0
ED4211	Education Production Fund (Non-Appropriated)	283.6	243.8	-	243.8
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	4,143.1	4,391.0	-	4,391.0
Non-Appropriated Funds Total:		10,010.0	10,824.1	-	10,824.1
Fund Source Total:		14,116.6	15,312.1	281.1	15,593.2

Employee Related Expenditures

	Employee Related Expenses	-	5,970.3	106.9	6,077.2
	FICA Taxes	1,057.9	-	-	-
	Medical Insurance	2,533.8	-	-	-
	Basic Life	1.3	-	-	-
	Long-Term Disability (ASRS)	19.4	-	-	-
	Dental Insurance	18.2	-	-	-
	Workers' Compensation	56.6	-	-	-
	Arizona State Retirement System	1,567.5	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	40.2	-	-	-
	Personnel Board Pro-Rata Charges	120.7	-	-	-
	Information Technology Pro Rata Charge	85.6	-	-	-
	Accumulated Sick Leave Fund Charge	56.1	-	-	-
Expenditure Category Total:		5,557.5	5,970.3	106.9	6,077.2

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	1,516.3	1,579.1	106.9	1,686.0

Program Expenditure Schedule

Agency: Department of Education

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration					
ED2570	Empowerment Scholarship Account Fund (Appropriated)	33.8	73.4	-	73.4
Appropriated Funds Total:		1,550.1	1,652.5	106.9	1,759.4
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	98.0	120.8	-	120.8
ED2000	Federal Grants Fund (Non-Appropriated)	1,507.7	1,776.5	-	1,776.5
ED2145	Broadband Expansion Fund (Non-Appropriated)	5.7	13.4	-	13.4
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	(0.0)	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	520.6	537.0	-	537.0
ED4210	Education Commodity Fund (Non-Appropriated)	105.7	24.8	-	24.8
ED4211	Education Production Fund (Non-Appropriated)	154.8	130.6	-	130.6
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,614.8	1,714.7	-	1,714.7
Non-Appropriated Funds Total:		4,007.4	4,317.8	-	4,317.8
Fund Source Total:		5,557.5	5,970.3	106.9	6,077.2

Professional & Outside Services

Professional and Outside Services	-	2,490.2	-	2,490.2	
Other External Financial Services	514.5	-	-	-	
External Legal Services	154.5	-	-	-	
Temporary Agency Services	3.7	-	-	-	
Education & Training	102.1	-	-	-	
Other Professional & Outside Services	9,083.5	-	-	-	
Expenditure Category Total:		9,858.4	2,490.2	-	2,490.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9,025.8	1,642.1	-	1,642.1
Appropriated Funds Total:		9,025.8	1,642.1	-	1,642.1

Program Expenditure Schedule

Agency: Department of Education

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	701.0	709.7	-	709.7
ED4209	DOE Internal Services Fund (Non-Appropriated)	52.5	37.0	-	37.0
ED4210	Education Commodity Fund (Non-Appropriated)	-	20.0	-	20.0
ED4211	Education Production Fund (Non-Appropriated)	1.7	-	-	-
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	77.4	81.4	-	81.4
Non-Appropriated Funds Total:		832.6	848.1	-	848.1
Fund Source Total:		9,858.4	2,490.2	-	2,490.2

Travel In-State

Travel In-State	-	76.6	-	76.6
Mileage - Private Vehicle	1.3	-	-	-
Motor Pool Charges	41.5	-	-	-
Car Rental In-State	12.6	-	-	-
Lodging	15.1	-	-	-
Meals with Overnight Stay	5.0	-	-	-
Meals without Overnight Stay	0.5	-	-	-
Other Miscellaneous In- State Travel	2.8	-	-	-
Expenditure Category Total:	78.8	76.6	-	76.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	0.5	1.0	-	1.0
Appropriated Funds Total:		0.5	1.0	-	1.0
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	53.2	55.9	-	55.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	10.0	10.0	-	10.0
ED4210	Education Commodity Fund (Non-Appropriated)	0.3	2.0	-	2.0
ED4211	Education Production Fund (Non-Appropriated)	1.1	-	-	-
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	13.7	7.7	-	7.7
Non-Appropriated Funds Total:		78.3	75.6	-	75.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Fund Source Total:	78.8	76.6	-	76.6

Travel Out-Of-State

Travel Out of State	-	52.2	-	52.2
Airfare and Other Common Carrier Charges	14.9	-	-	-
Lodging Out-of-State	26.2	-	-	-
Meals with Overnight Stay	5.1	-	-	-
Other Miscellaneous Out-of- State Travel	3.1	-	-	-
Expenditure Category Total:	49.3	52.2	-	52.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.8	4.0	-	4.0
Appropriated Funds Total:		4.8	4.0	-	4.0

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	41.6	44.2	-	44.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	0.9	-	-	-
ED4210	Education Commodity Fund (Non-Appropriated)	-	2.0	-	2.0
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:		44.5	48.2	-	48.2
Fund Source Total:		49.3	52.2	-	52.2

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	594,053.8	-	594,053.8
Aid to Public Primary and Secondary Schools and School Districts.	447,119.6	-	-	-
Aid to Other Organizations	4,947.5	-	-	-
Aid to Charter Schools	132,784.0	-	-	-
Aid for Education & Training Services	500.0	-	-	-
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	44.5	-	-	-
Expenditure Category Total:	585,395.6	594,053.8	-	594,053.8

Fund Source

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,053.8	10,195.0	-	10,195.0
Appropriated Funds Total:	2,053.8	10,195.0	-	10,195.0
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	583,297.3	583,812.8	-	583,812.8
ED2145 Broadband Expansion Fund (Non-Appropriated)	44.5	46.0	-	46.0
Non-Appropriated Funds Total:	583,341.8	583,858.8	-	583,858.8
Fund Source Total:	585,395.6	594,053.8	-	594,053.8

Other Operating Expenditures

Other Operating Expenses	-	9,160.1	748.3	9,908.4
Risk Management Charges to State Agencies	52.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	449.3	-	-	-
External Programming and System Development Costs	1,866.7	-	-	-
Charges Imposed Related to AFIS.	134.9	-	-	-
External Telecommunications Charges	305.6	-	-	-
Building Rent Charges to State Agencies	308.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	534.7	-	-	-
Miscellaneous Rent	91.3	-	-	-
Repair & Maintenance - Buildings	3.0	-	-	-
Repair & Maintenance - Vehicles	1.0	-	-	-
Repair & Maintenance - Computer Equipment	0.4	-	-	-
Repair & Maintenance - Other Equipment	73.8	-	-	-
Software Support, Maintenance Short-term Licensing	3,456.5	-	-	-
Uniforms	6.3	-	-	-
Office Supplies	170.5	-	-	-
Computer Supplies	1.7	-	-	-
Housekeeping Supplies	6.1	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Repair & Maintenance Supplies - Related to Buildings	3.8	-	-	-
Other Operating Supplies	18.6	-	-	-
Employee Tuition Reimbursement	5.8	-	-	-
Conference Registration / Attendance Fees	23.6	-	-	-
Internal Printing	45.1	-	-	-
External Printing	276.3	-	-	-
Postage & Delivery	109.1	-	-	-
Document Shredding and Destruction Services	1.2	-	-	-
Translation and sign language services	0.3	-	-	-
Awards	6.2	-	-	-
Dues	67.9	-	-	-
Books, Subscriptions & Publications	23.8	-	-	-
Credit Card Fees Over Approved Limit	14.7	-	-	-
Security Services	127.9	-	-	-
Other Miscellaneous Operating	2.6	-	-	-
Expenditure Category Total:	8,189.4	9,160.1	748.3	9,908.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,748.5	3,009.5	748.3	3,757.8
ED2570	Empowerment Scholarship Account Fund (Appropriated)	240.4	109.1	-	109.1
Appropriated Funds Total:		2,988.9	3,118.6	748.3	3,866.9

Program Expenditure Schedule

Agency: Department of Education

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration					
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	118.0	141.8	-	141.8
ED2000	Federal Grants Fund (Non-Appropriated)	1,732.6	2,022.3	-	2,022.3
ED2145	Broadband Expansion Fund (Non-Appropriated)	37.0	9.9	-	9.9
ED2566	Automation Projects Fund (Non-Appropriated)	48.8	-	-	-
ED2570	Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	1,118.2	1,425.0	-	1,425.0
ED4210	Education Commodity Fund (Non-Appropriated)	123.9	378.7	-	378.7
ED4211	Education Production Fund (Non-Appropriated)	781.9	782.9	-	782.9
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,240.1	1,280.9	-	1,280.9
Non-Appropriated Funds Total:		5,200.5	6,041.5	-	6,041.5
Fund Source Total:		8,189.4	9,160.1	748.3	9,908.4

Capital Equipment

	Capital Equipment	-	5.0	-	5.0
	Computer Equipment - Capitalized Purchase	6.5	-	-	-
	Other Equipment - Capital Purchase	74.5	-	-	-
	Purchased or licensed software / website	4.7	-	-	-
Expenditure Category Total:		85.6	5.0	-	5.0

Fund Source

Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	4.7	5.0	-	5.0
ED4211	Education Production Fund (Non-Appropriated)	74.5	-	-	-
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	6.5	-	-	-
Non-Appropriated Funds Total:		85.6	5.0	-	5.0
Fund Source Total:		85.6	5.0	-	5.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Non-Capital Equipment				
Non-Capital Resources	-	165.4	-	165.4
Furniture - Non-Capital Purchase	69.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	59.8	-	-	-
Other Equipment - Non- Capital Purchase	45.3	-	-	-
Expenditure Category Total:	174.4	165.4	-	165.4

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	30.4	2.5	-	2.5
Appropriated Funds Total:		30.4	2.5	-	2.5
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	4.0	-	4.0
ED2000	Federal Grants Fund (Non-Appropriated)	70.8	71.0	-	71.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	56.9	55.0	-	55.0
ED4211	Education Production Fund (Non-Appropriated)	2.1	-	-	-
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	14.1	32.9	-	32.9
Non-Appropriated Funds Total:		144.0	162.9	-	162.9
Fund Source Total:		174.4	165.4	-	165.4

Transfers-Out					
	Transfers	-	2,618.0	-	2,618.0
	Transfers Out – Not Subject to Cost Allocation	1,172.5	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,412.1	-	-	-
	Federal Transfers Out	741.5	-	-	-
Expenditure Category Total:		3,326.1	2,618.0	-	2,618.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,658.6	950.7	-	950.7
ED2570	Empowerment Scholarship Account Fund (Appropriated)	5.1	21.4	-	21.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Appropriated Funds Total:	1,663.7	972.1	-	972.1
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	3.3	1.2	-	1.2
ED2000 Federal Grants Fund (Non-Appropriated)	1,472.5	1,462.6	-	1,462.6
ED2145 Broadband Expansion Fund (Non-Appropriated)	2.3	14.3	-	14.3
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	0.0	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	59.2	41.1	-	41.1
ED4210 Education Commodity Fund (Non-Appropriated)	42.2	43.6	-	43.6
ED4211 Education Production Fund (Non-Appropriated)	5.4	5.4	-	5.4
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	77.5	77.7	-	77.7
Non-Appropriated Funds Total:	1,662.4	1,645.9	-	1,645.9
Fund Source Total:	3,326.1	2,618.0	-	2,618.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	47.2	4,333.0	AA1000-A
Arizona State Retirement System	1.3	280.8	ED1114-N
Arizona State Retirement System	64.3	4,452.2	ED2000-N
Arizona State Retirement System	1.8	97.0	ED2145-N
Arizona State Retirement System	2.0	155.0	ED2570-A
Arizona State Retirement System	-	-	ED2570-N
Arizona State Retirement System	21.8	1,291.3	ED4209-N
Arizona State Retirement System	6.0	68.0	ED4210-N
Arizona State Retirement System	5.0	243.8	ED4211-N
Arizona State Retirement System	66.0	4,391.0	ED9000-N

Sub Program: EDA-3-1 Business and Finance

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
FTE				
FTE	98.3	98.1	-	98.1
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	13.3	12.3	-	12.3
Appropriated Funds Total:	13.3	12.3	-	12.3
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	14.8	14.8	-	14.8
ED4211 Education Production Fund (Non-Appropriated)	5.3	5.0	-	5.0
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	65.0	66.0	-	66.0
Non-Appropriated Funds Total:	85.0	85.8	-	85.8
Fund Source Total:	98.3	98.1	-	98.1
Personal Services				
Personal Services	6,066.6	6,378.0	-	6,378.0
Expenditure Category Total:	6,066.6	6,378.0	-	6,378.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	913.7	941.0	-	941.0
Appropriated Funds Total:	913.7	941.0	-	941.0
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	726.2	802.2	-	802.2
ED4211 Education Production Fund (Non-Appropriated)	283.6	243.8	-	243.8
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	4,143.1	4,391.0	-	4,391.0
Non-Appropriated Funds Total:	5,152.9	5,437.0	-	5,437.0
Fund Source Total:	6,066.6	6,378.0	-	6,378.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Employee Related Expenditures				
Employee Related Expenses	-	2,609.0	-	2,609.0
FICA Taxes	446.2	-	-	-
Medical Insurance	1,193.5	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	8.2	-	-	-
Dental Insurance	8.6	-	-	-
Workers' Compensation	24.2	-	-	-
Arizona State Retirement System	660.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	40.2	-	-	-
Personnel Board Pro-Rata Charges	52.2	-	-	-
Information Technology Pro Rata Charge	37.0	-	-	-
Accumulated Sick Leave Fund Charge	24.3	-	-	-
Expenditure Category Total:	2,495.7	2,609.0	-	2,609.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	389.9	397.8	-	397.8
Appropriated Funds Total:	389.9	397.8	-	397.8
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	336.1	365.9	-	365.9
ED4211 Education Production Fund (Non-Appropriated)	154.8	130.6	-	130.6
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	1,614.8	1,714.7	-	1,714.7
Non-Appropriated Funds Total:	2,105.7	2,211.2	-	2,211.2
Fund Source Total:	2,495.7	2,609.0	-	2,609.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Professional & Outside Services				
Professional and Outside Services	-	220.4	-	220.4
External Legal Services	138.5	-	-	-
Temporary Agency Services	3.7	-	-	-
Other Professional & Outside Services	42.2	-	-	-
Expenditure Category Total:	184.4	220.4	-	220.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	68.7	102.0	-	102.0
Appropriated Funds Total:	68.7	102.0	-	102.0
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	36.6	37.0	-	37.0
ED4211 Education Production Fund (Non-Appropriated)	1.7	-	-	-
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	77.4	81.4	-	81.4
Non-Appropriated Funds Total:	115.7	118.4	-	118.4
Fund Source Total:	184.4	220.4	-	220.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Travel In-State				
Travel In-State	-	18.7	-	18.7
Mileage - Private Vehicle	0.2	-	-	-
Motor Pool Charges	12.0	-	-	-
Car Rental In-State	7.5	-	-	-
Lodging	3.7	-	-	-
Meals with Overnight Stay	1.5	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	25.3	18.7	-	18.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.5	1.0	-	1.0
Appropriated Funds Total:	0.5	1.0	-	1.0
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	9.9	10.0	-	10.0
ED4211 Education Production Fund (Non-Appropriated)	1.1	-	-	-
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	13.7	7.7	-	7.7
Non-Appropriated Funds Total:	24.8	17.7	-	17.7
Fund Source Total:	25.3	18.7	-	18.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Travel Out-Of-State				
Travel Out of State	-	6.0	-	6.0
Airfare and Other Common Carrier Charges	2.8	-	-	-
Lodging Out-of-State	3.4	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	6.8	6.0	-	6.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.8	4.0	-	4.0
Appropriated Funds Total:	4.8	4.0	-	4.0
Non-Appropriated Funds				
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:	2.0	2.0	-	2.0
Fund Source Total:	6.8	6.0	-	6.0
Aid To Organizations & Individuals				
Aid for Education & Training Services	500.0	-	-	-
Expenditure Category Total:	500.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	500.0	-	-	-
Appropriated Funds Total:	500.0	-	-	-
Fund Source Total:	500.0	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	2,924.5	-	2,924.5
Risk Management Charges to State Agencies	24.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	193.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
External Programming and System Development Costs	3.4	-	-	-
Charges Imposed Related to AFIS.	134.9	-	-	-
External Telecommunications Charges	145.9	-	-	-
Building Rent Charges to State Agencies	258.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	274.5	-	-	-
Miscellaneous Rent	88.8	-	-	-
Repair & Maintenance - Buildings	3.0	-	-	-
Repair & Maintenance - Vehicles	0.5	-	-	-
Repair & Maintenance - Computer Equipment	0.4	-	-	-
Repair & Maintenance - Other Equipment	73.8	-	-	-
Software Support, Maintenance Short-term Licensing	472.3	-	-	-
Uniforms	6.3	-	-	-
Office Supplies	166.3	-	-	-
Housekeeping Supplies	6.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	3.8	-	-	-
Other Operating Supplies	18.4	-	-	-
Employee Tuition Reimbursement	5.8	-	-	-
Conference Registration / Attendance Fees	5.1	-	-	-
Internal Printing	25.4	-	-	-
External Printing	276.3	-	-	-
Postage & Delivery	107.4	-	-	-
Document Shredding and Destruction Services	1.2	-	-	-
Awards	6.2	-	-	-
Dues	13.6	-	-	-
Books, Subscriptions & Publications	13.7	-	-	-
Credit Card Fees Over Approved Limit	14.7	-	-	-
Security Services	127.9	-	-	-
Other Miscellaneous Operating	1.7	-	-	-
Expenditure Category Total:	2,474.5	2,924.5	-	2,924.5

Fund Source

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				

Appropriated Funds

AA1000	General Fund (Appropriated)	117.0	512.1	-	512.1
Appropriated Funds Total:		117.0	512.1	-	512.1

Non-Appropriated Funds

ED4209	DOE Internal Services Fund (Non-Appropriated)	335.5	348.6	-	348.6
ED4211	Education Production Fund (Non-Appropriated)	781.9	782.9	-	782.9
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,240.1	1,280.9	-	1,280.9
Non-Appropriated Funds Total:		2,357.5	2,412.4	-	2,412.4
Fund Source Total:		2,474.5	2,924.5	-	2,924.5

Capital Equipment

	Capital Equipment	-	5.0	-	5.0
	Computer Equipment - Capitalized Purchase	6.5	-	-	-
	Other Equipment - Capital Purchase	74.5	-	-	-
	Purchased or licensed software / website	4.7	-	-	-
Expenditure Category Total:		85.6	5.0	-	5.0

Fund Source

Non-Appropriated Funds

ED4209	DOE Internal Services Fund (Non-Appropriated)	4.7	5.0	-	5.0
ED4211	Education Production Fund (Non-Appropriated)	74.5	-	-	-
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	6.5	-	-	-
Non-Appropriated Funds Total:		85.6	5.0	-	5.0
Fund Source Total:		85.6	5.0	-	5.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Non-Capital Equipment				
Non-Capital Resources	-	88.3	-	88.3
Furniture - Non-Capital Purchase	39.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	18.2	-	-	-
Other Equipment - Non- Capital Purchase	15.7	-	-	-
Expenditure Category Total:	73.6	88.3	-	88.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.2	0.4	-	0.4
Appropriated Funds Total:	2.2	0.4	-	0.4
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	55.2	55.0	-	55.0
ED4211 Education Production Fund (Non-Appropriated)	2.1	-	-	-
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	14.1	32.9	-	32.9
Non-Appropriated Funds Total:	71.4	87.9	-	87.9
Fund Source Total:	73.6	88.3	-	88.3

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Transfers-Out				
Transfers	-	349.4	-	349.4
Transfers Out – Not Subject to Cost Allocation	987.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	134.6	-	-	-
Expenditure Category Total:	1,122.4	349.4	-	349.4

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,003.1	232.3	-	232.3
Appropriated Funds Total:		1,003.1	232.3	-	232.3
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	36.5	34.0	-	34.0
ED4211	Education Production Fund (Non-Appropriated)	5.4	5.4	-	5.4
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	77.5	77.7	-	77.7
Non-Appropriated Funds Total:		119.4	117.1	-	117.1
Fund Source Total:		1,122.4	349.4	-	349.4

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	12.3	941.0	AA1000-A	
Arizona State Retirement System	14.8	802.2	ED4209-N	
Arizona State Retirement System	5.0	243.8	ED4211-N	
Arizona State Retirement System	66.0	4,391.0	ED9000-N	
Sub Program: EDA-3-2 Information Technology				

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
FTE				
FTE	24.7	22.5	3.0	25.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	12.5	12.5	3.0	15.5
Appropriated Funds Total:	12.5	12.5	3.0	15.5
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.8	1.3	-	1.3
ED2145 Broadband Expansion Fund (Non-Appropriated)	1.0	1.8	-	1.8
ED4209 DOE Internal Services Fund (Non-Appropriated)	8.5	7.0	-	7.0
Non-Appropriated Funds Total:	12.3	10.0	-	10.0
Fund Source Total:	24.7	22.5	3.0	25.5
Personal Services				
Personal Services	2,013.5	2,097.3	281.1	2,378.4
Expenditure Category Total:	2,013.5	2,097.3	281.1	2,378.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,132.5	1,230.4	281.1	1,511.5
Appropriated Funds Total:	1,132.5	1,230.4	281.1	1,511.5
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	308.9	280.8	-	280.8
ED2145 Broadband Expansion Fund (Non-Appropriated)	43.5	97.0	-	97.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	528.6	489.1	-	489.1
Non-Appropriated Funds Total:	881.0	866.9	-	866.9
Fund Source Total:	2,013.5	2,097.3	281.1	2,378.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Employee Related Expenditures				

Employee Related Expenses	-	747.8	106.9	854.7
FICA Taxes	161.7	-	-	-
Medical Insurance	271.7	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.7	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	7.9	-	-	-
Arizona State Retirement System	219.1	-	-	-
Personnel Board Pro-Rata Charges	16.9	-	-	-
Information Technology Pro Rata Charge	12.0	-	-	-
Accumulated Sick Leave Fund Charge	7.8	-	-	-
Expenditure Category Total:	702.0	747.8	106.9	854.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	413.7	442.5	106.9	549.4
Appropriated Funds Total:		413.7	442.5	106.9	549.4

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	98.0	120.8	-	120.8
ED2145	Broadband Expansion Fund (Non-Appropriated)	5.7	13.4	-	13.4
ED4209	DOE Internal Services Fund (Non-Appropriated)	184.5	171.1	-	171.1
Non-Appropriated Funds Total:		288.3	305.3	-	305.3
Fund Source Total:		702.0	747.8	106.9	854.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Professional & Outside Services				
External Legal Services	12.5	-	-	-
Other Professional & Outside Services	15.9	-	-	-
Expenditure Category Total:	28.3	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	12.5	-	-	-
Appropriated Funds Total:	12.5	-	-	-
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	15.9	-	-	-
Non-Appropriated Funds Total:	15.9	-	-	-
Fund Source Total:	28.3	-	-	-
Travel In-State				
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.1	-	-	-
Fund Source				
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Travel Out-Of-State				
Lodging Out-of-State	0.9	-	-	-
Expenditure Category Total:	0.9	-	-	-
Fund Source				
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.9	-	-	-
Non-Appropriated Funds Total:	0.9	-	-	-
Fund Source Total:	0.9	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	46.0	-	46.0
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	44.5	-	-	-
Expenditure Category Total:	44.5	46.0	-	46.0
Fund Source				
Non-Appropriated Funds				
ED2145 Broadband Expansion Fund (Non-Appropriated)	44.5	46.0	-	46.0
Non-Appropriated Funds Total:	44.5	46.0	-	46.0
Fund Source Total:	44.5	46.0	-	46.0
Other Operating Expenditures				
Other Operating Expenses	-	1,352.7	748.3	2,101.0
Risk Management Charges to State Agencies	6.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	72.2	-	-	-
External Programming and System Development Costs	114.9	-	-	-
External Telecommunications Charges	16.0	-	-	-
Building Rent Charges to State Agencies	23.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	56.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Software Support, Maintenance Short-term Licensing	807.0	-	-	-
Office Supplies	1.1	-	-	-
Computer Supplies	1.7	-	-	-
Other Operating Supplies	0.2	-	-	-
Conference Registration / Attendance Fees	1.0	-	-	-
Internal Printing	4.0	-	-	-
Dues	20.0	-	-	-
Books, Subscriptions & Publications	4.9	-	-	-
Expenditure Category Total:	1,129.7	1,352.7	748.3	2,101.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	142.2	124.6	748.3	872.9
Appropriated Funds Total:	142.2	124.6	748.3	872.9
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	118.0	141.8	-	141.8
ED2000 Federal Grants Fund (Non-Appropriated)	1.0	-	-	-
ED2145 Broadband Expansion Fund (Non-Appropriated)	37.0	9.9	-	9.9
ED2566 Automation Projects Fund (Non-Appropriated)	48.8	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	782.7	1,076.4	-	1,076.4
Non-Appropriated Funds Total:	987.4	1,228.1	-	1,228.1
Fund Source Total:	1,129.7	1,352.7	748.3	2,101.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Non-Capital Equipment				
Non-Capital Resources	-	4.0	-	4.0
Computer Equipment – Non- Capitalized Purchases	18.6	-	-	-
Expenditure Category Total:	18.6	4.0	-	4.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	16.8	-	-	-
Appropriated Funds Total:	16.8	-	-	-
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	-	4.0	-	4.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.8	-	-	-
Non-Appropriated Funds Total:	1.8	4.0	-	4.0
Fund Source Total:	18.6	4.0	-	4.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Transfers-Out				
Transfers	-	199.3	-	199.3
Transfers Out – Not Subject to Cost Allocation	37.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	176.2	-	-	-
Expenditure Category Total:	213.6	199.3	-	199.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	185.3	176.7	-	176.7
Appropriated Funds Total:		185.3	176.7	-	176.7
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	3.3	1.2	-	1.2
ED2145	Broadband Expansion Fund (Non-Appropriated)	2.3	14.3	-	14.3
ED4209	DOE Internal Services Fund (Non-Appropriated)	22.7	7.1	-	7.1
Non-Appropriated Funds Total:		28.4	22.6	-	22.6
Fund Source Total:		213.6	199.3	-	199.3

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	12.5	1,230.4	AA1000-A	
Arizona State Retirement System	1.3	280.8	ED1114-N	
Arizona State Retirement System	1.8	97.0	ED2145-N	
Arizona State Retirement System	7.0	489.1	ED4209-N	

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
FTE				
FTE	72.5	72.5	-	72.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.3	2.3	-	2.3
Appropriated Funds Total:	2.3	2.3	-	2.3
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	64.3	64.3	-	64.3
ED4210 Education Commodity Fund (Non-Appropriated)	6.0	6.0	-	6.0
Non-Appropriated Funds Total:	70.3	70.3	-	70.3
Fund Source Total:	72.5	72.5	-	72.5
Personal Services				
Personal Services	4,074.7	4,669.8	-	4,669.8
Expenditure Category Total:	4,074.7	4,669.8	-	4,669.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	98.6	149.6	-	149.6
Appropriated Funds Total:	98.6	149.6	-	149.6
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	3,727.9	4,452.2	-	4,452.2
ED4210 Education Commodity Fund (Non-Appropriated)	248.1	68.0	-	68.0
Non-Appropriated Funds Total:	3,976.1	4,520.2	-	4,520.2
Fund Source Total:	4,074.7	4,669.8	-	4,669.8

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Employee Related Expenditures				
Employee Related Expenses	-	1,840.6	-	1,840.6
FICA Taxes	298.7	-	-	-
Medical Insurance	779.0	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	5.7	-	-	-
Dental Insurance	5.7	-	-	-
Workers' Compensation	16.5	-	-	-
Arizona State Retirement System	464.2	-	-	-
Personnel Board Pro-Rata Charges	35.0	-	-	-
Information Technology Pro Rata Charge	24.9	-	-	-
Accumulated Sick Leave Fund Charge	16.3	-	-	-
Expenditure Category Total:	1,646.4	1,840.6	-	1,840.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	33.0	39.3	-	39.3
Appropriated Funds Total:	33.0	39.3	-	39.3
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,507.7	1,776.5	-	1,776.5
ED4210 Education Commodity Fund (Non-Appropriated)	105.7	24.8	-	24.8
Non-Appropriated Funds Total:	1,613.4	1,801.3	-	1,801.3
Fund Source Total:	1,646.4	1,840.6	-	1,840.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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	-	729.7	-	729.7
Other External Financial Services	514.5	-	-	-
External Legal Services	3.6	-	-	-
Education & Training	77.8	-	-	-
Other Professional & Outside Services	105.1	-	-	-
Expenditure Category Total:	701.0	729.7	-	729.7

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	701.0	709.7	-	709.7
ED4210 Education Commodity Fund (Non-Appropriated)	-	20.0	-	20.0
Non-Appropriated Funds Total:	701.0	729.7	-	729.7
Fund Source Total:	701.0	729.7	-	729.7

Travel In-State

Travel In-State	-	57.9	-	57.9
Mileage - Private Vehicle	1.2	-	-	-
Motor Pool Charges	29.5	-	-	-
Car Rental In-State	5.1	-	-	-
Lodging	11.4	-	-	-
Meals with Overnight Stay	3.5	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	2.5	-	-	-
Expenditure Category Total:	53.5	57.9	-	57.9

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	53.2	55.9	-	55.9
ED4210 Education Commodity Fund (Non-Appropriated)	0.3	2.0	-	2.0
Non-Appropriated Funds Total:	53.5	57.9	-	57.9
Fund Source Total:	53.5	57.9	-	57.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Travel Out-Of-State				
Travel Out of State	-	46.2	-	46.2
Airfare and Other Common Carrier Charges	12.1	-	-	-
Lodging Out-of-State	21.9	-	-	-
Meals with Overnight Stay	4.7	-	-	-
Other Miscellaneous Out-of- State Travel	2.9	-	-	-
Expenditure Category Total:	41.6	46.2	-	46.2
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	41.6	44.2	-	44.2
ED4210 Education Commodity Fund (Non-Appropriated)	-	2.0	-	2.0
Non-Appropriated Funds Total:	41.6	46.2	-	46.2
Fund Source Total:	41.6	46.2	-	46.2
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	583,812.8	-	583,812.8
Aid to Public Primary and Secondary Schools and School Districts.	445,769.9	-	-	-
Aid to Charter Schools	132,579.9	-	-	-
Expenditure Category Total:	578,349.8	583,812.8	-	583,812.8
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	578,349.8	583,812.8	-	583,812.8
Non-Appropriated Funds Total:	578,349.8	583,812.8	-	583,812.8
Fund Source Total:	578,349.8	583,812.8	-	583,812.8
Other Operating Expenditures				
Other Operating Expenses	-	2,425.8	-	2,425.8
Risk Management Charges to State Agencies	16.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	131.7	-	-	-

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
External Programming and System Development Costs	958.0	-	-	-
External Telecommunications Charges	126.7	-	-	-
Building Rent Charges to State Agencies	25.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	188.0	-	-	-
Miscellaneous Rent	2.5	-	-	-
Repair & Maintenance - Vehicles	0.5	-	-	-
Software Support, Maintenance Short-term Licensing	385.6	-	-	-
Office Supplies	2.6	-	-	-
Conference Registration / Attendance Fees	17.4	-	-	-
Internal Printing	15.6	-	-	-
Postage & Delivery	1.7	-	-	-
Translation and sign language services	0.3	-	-	-
Dues	0.3	-	-	-
Books, Subscriptions & Publications	5.2	-	-	-
Other Miscellaneous Operating	0.9	-	-	-
Expenditure Category Total:	1,879.7	2,425.8	-	2,425.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	24.2	24.8	-	24.8
Appropriated Funds Total:	24.2	24.8	-	24.8
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,731.6	2,022.3	-	2,022.3
ED4210 Education Commodity Fund (Non-Appropriated)	123.9	378.7	-	378.7
Non-Appropriated Funds Total:	1,855.5	2,401.0	-	2,401.0
Fund Source Total:	1,879.7	2,425.8	-	2,425.8

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Non-Capital Equipment				
Non-Capital Resources	-	71.0	-	71.0
Furniture - Non-Capital Purchase	24.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	16.7	-	-	-
Other Equipment - Non- Capital Purchase	29.6	-	-	-
Expenditure Category Total:	70.8	71.0	-	71.0
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	70.8	71.0	-	71.0
Non-Appropriated Funds Total:	70.8	71.0	-	71.0
Fund Source Total:	70.8	71.0	-	71.0
Transfers-Out				
Transfers	-	1,524.7	-	1,524.7
Transfers Out – Not Subject to Cost Allocation	70.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	716.2	-	-	-
Federal Transfers Out	741.5	-	-	-
Expenditure Category Total:	1,528.0	1,524.7	-	1,524.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	13.3	18.5	-	18.5
Appropriated Funds Total:	13.3	18.5	-	18.5
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,472.5	1,462.6	-	1,462.6
ED4210 Education Commodity Fund (Non-Appropriated)	42.2	43.6	-	43.6
Non-Appropriated Funds Total:	1,514.7	1,506.2	-	1,506.2
Fund Source Total:	1,528.0	1,524.7	-	1,524.7

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				

	FTE	Personal Services	Fund#	
Retirement System				
Arizona State Retirement System	2.3	149.6	AA1000-A	
Arizona State Retirement System	64.3	4,452.2	ED2000-N	
Arizona State Retirement System	6.0	68.0	ED4210-N	

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

Aid To Organizations & Individuals

Aid to Other Organizations	4,947.5	-	-	-
Expenditure Category Total:	4,947.5	-	-	-

Fund Source

Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	4,947.5	-	-	-
Non-Appropriated Funds Total:	4,947.5	-	-	-
Fund Source Total:	4,947.5	-	-	-

Employee Retirement Coverage

	FTE	Personal Services	Fund#	
Retirement System				
	-	-		

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
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	170.4	-	-	-
Expenditure Category Total:	170.4	1,265.8	-	1,265.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	170.4	1,265.8	-	1,265.8
Appropriated Funds Total:	170.4	1,265.8	-	1,265.8
Fund Source Total:	170.4	1,265.8	-	1,265.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#	
	-	-		

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

FTE

FTE	20.2	20.2	-	20.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	20.2	20.2	-	20.2
Appropriated Funds Total:	20.2	20.2	-	20.2
Fund Source Total:	20.2	20.2	-	20.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
Personal Services				
Personal Services	1,882.3	2,012.0	-	2,012.0
Expenditure Category Total:	1,882.3	2,012.0	-	2,012.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,882.3	2,012.0	-	2,012.0
Appropriated Funds Total:	1,882.3	2,012.0	-	2,012.0
Fund Source Total:	1,882.3	2,012.0	-	2,012.0
Employee Related Expenditures				
Employee Related Expenses	-	699.5	-	699.5
FICA Taxes	137.9	-	-	-
Medical Insurance	276.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	2.7	-	-	-
Dental Insurance	1.9	-	-	-
Workers' Compensation	7.8	-	-	-
Arizona State Retirement System	217.5	-	-	-
Personnel Board Pro-Rata Charges	16.2	-	-	-
Information Technology Pro Rata Charge	11.5	-	-	-
Accumulated Sick Leave Fund Charge	7.5	-	-	-
Expenditure Category Total:	679.6	699.5	-	699.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	679.6	699.5	-	699.5
Appropriated Funds Total:	679.6	699.5	-	699.5
Fund Source Total:	679.6	699.5	-	699.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
Professional & Outside Services				
Professional and Outside Services	-	4.3	-	4.3
Education & Training	4.3	-	-	-
Expenditure Category Total:	4.3	4.3	-	4.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.3	4.3	-	4.3
Appropriated Funds Total:	4.3	4.3	-	4.3
Fund Source Total:	4.3	4.3	-	4.3
Other Operating Expenditures				
Other Operating Expenses	-	2,298.0	-	2,298.0
Risk Management Charges to State Agencies	4.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	50.1	-	-	-
External Programming and System Development Costs	790.4	-	-	-
External Telecommunications Charges	15.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	15.8	-	-	-
Software Support, Maintenance Short-term Licensing	1,554.1	-	-	-
Office Supplies	0.5	-	-	-
Dues	34.0	-	-	-
Expenditure Category Total:	2,465.0	2,298.0	-	2,298.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,465.0	2,298.0	-	2,298.0
Appropriated Funds Total:	2,465.0	2,298.0	-	2,298.0
Fund Source Total:	2,465.0	2,298.0	-	2,298.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-3-0 Administration

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

Non-Capital Equipment

Non-Capital Resources	-	2.1	-	2.1
Furniture - Non-Capital Purchase	5.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	6.3	-	-	-
Expenditure Category Total:	11.5	2.1	-	2.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	11.5	2.1	-	2.1
Appropriated Funds Total:	11.5	2.1	-	2.1
Fund Source Total:	11.5	2.1	-	2.1

Transfers-Out

Transfers	-	518.2	-	518.2
Transfers Out – Not Subject to Cost Allocation	72.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	380.4	-	-	-
Expenditure Category Total:	452.9	518.2	-	518.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	452.9	518.2	-	518.2
Appropriated Funds Total:	452.9	518.2	-	518.2
Fund Source Total:	452.9	518.2	-	518.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.2	2,012.0	AA1000-A

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
FTE				
FTE	2.0	2.0	-	2.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	2.0	2.0	-	2.0
Appropriated Funds Total:	2.0	2.0	-	2.0
Non-Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	2.0	2.0	-	2.0
Personal Services				
Personal Services	79.6	155.0	-	155.0
Expenditure Category Total:	79.6	155.0	-	155.0
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	79.6	155.0	-	155.0
Appropriated Funds Total:	79.6	155.0	-	155.0
Non-Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	79.6	155.0	-	155.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
Employee Related Expenditures				
Employee Related Expenses	-	73.4	-	73.4
FICA Taxes	13.3	-	-	-
Medical Insurance	13.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.2	-	-	-
Arizona State Retirement System	6.0	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	33.8	73.4	-	73.4
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	33.8	73.4	-	73.4
Appropriated Funds Total:	33.8	73.4	-	73.4
Non-Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	(0.0)	-	-	-
Fund Source Total:	33.8	73.4	-	73.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				

Other Operating Expenditures				
Other Operating Expenses	-	109.1	-	109.1
Risk Management Charges to State Agencies	0.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.4	-	-	-
External Telecommunications Charges	1.3	-	-	-
Software Support, Maintenance Short-term Licensing	237.5	-	-	-
Expenditure Category Total:	240.4	109.1	-	109.1

Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	240.4	109.1	-	109.1
Appropriated Funds Total:	240.4	109.1	-	109.1
Non-Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	240.4	109.1	-	109.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
Transfers-Out				
Transfers	-	21.4	-	21.4
Transfers Out – Not Subject to Cost Allocation	0.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	4.7	-	-	-
Expenditure Category Total:	5.1	21.4	-	21.4
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	5.1	21.4	-	21.4
Appropriated Funds Total:	5.1	21.4	-	21.4
Non-Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	5.1	21.4	-	21.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	155.0	ED2570-A
Arizona State Retirement System	-	-	ED2570-N

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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	10.0	-	-	-
Expenditure Category Total:	10.0	10.0	-	10.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:	10.0	10.0	-	10.0
Fund Source Total:	10.0	10.0	-	10.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	3,795.0	-	3,795.0
Aid to Public Primary and Secondary Schools and School Districts.	1,328.4	-	-	-
Aid to Charter Schools	200.9	-	-	-
Expenditure Category Total:	1,529.3	3,795.0	-	3,795.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,529.3	3,795.0	-	3,795.0
Appropriated Funds Total:	1,529.3	3,795.0	-	3,795.0
Fund Source Total:	1,529.3	3,795.0	-	3,795.0

Transfers-Out

Transfers	-	5.0	-	5.0
Transfers Out – Not Subject to Cost Allocation	4.0	-	-	-
Expenditure Category Total:	4.0	5.0	-	5.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.0	5.0	-	5.0
Appropriated Funds Total:	4.0	5.0	-	5.0
Fund Source Total:	4.0	5.0	-	5.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-36 SLI 9th Grade On-Track Program				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	3,400.0	-	3,400.0
Expenditure Category Total:	-	3,400.0	-	3,400.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	3,400.0	-	3,400.0
Appropriated Funds Total:	-	3,400.0	-	3,400.0
Fund Source Total:	-	3,400.0	-	3,400.0

Employee Retirement Coverage				
Retirement System	FTE	Personal Services		Fund#
	-	-		

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

Professional & Outside Services				
Professional and Outside Services	-	-	-	-
Other Professional & Outside Services	1,750.0	-	-	-
Expenditure Category Total:	1,750.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,750.0	-	-	-
Appropriated Funds Total:	1,750.0	-	-	-
Fund Source Total:	1,750.0	-	-	-

Employee Retirement Coverage				
Retirement System	FTE	Personal Services		Fund#
	-	-		

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-3-0 Administration

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

Professional & Outside Services

Other Professional & Outside Services	7,000.0	-	-	-
Expenditure Category Total:	7,000.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	7,000.0	-	-	-
Appropriated Funds Total:	7,000.0	-	-	-
Fund Source Total:	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.	21.3	-	-	-
Aid to Charter Schools	3.2	-	-	-
Expenditure Category Total:	24.5	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	24.5	-	-	-
Appropriated Funds Total:	24.5	-	-	-
Fund Source Total:	24.5	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-3-0 Administration

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

Professional & Outside Services

Professional and Outside Services	-	10.0	-	10.0
Education & Training	10.0	-	-	-
Expenditure Category Total:	10.0	10.0	-	10.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:	10.0	10.0	-	10.0
Fund Source Total:	10.0	10.0	-	10.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: EDA-3-43 SLI Apache Junction Robotics

Professional & Outside Services

Professional and Outside Services	-	200.0	-	200.0
Expenditure Category Total:	-	200.0	-	200.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	200.0	-	200.0
Appropriated Funds Total:	-	200.0	-	200.0
Fund Source Total:	-	200.0	-	200.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-44 SLI Rural School Nurse Access Program

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,500.0	-	2,500.0
Expenditure Category Total:	-	2,500.0	-	2,500.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	2,500.0	-	2,500.0
Appropriated Funds Total:	-	2,500.0	-	2,500.0
Fund Source Total:	-	2,500.0	-	2,500.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-45 SLI Teacher Retention Study				

Professional & Outside Services

Professional and Outside Services	-	50.0	-	50.0
Expenditure Category Total:	-	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	50.0	-	50.0
Appropriated Funds Total:	-	50.0	-	50.0
Fund Source Total:	-	50.0	-	50.0

Other Operating Expenditures

Other Operating Expenses	-	50.0	-	50.0
Expenditure Category Total:	-	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	50.0	-	50.0
Appropriated Funds Total:	-	50.0	-	50.0
Fund Source Total:	-	50.0	-	50.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-3-0 Administration

Sub Program: EDA-3-46 SLI Automated External Defibrillators for Public High School Athletic Events

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	500.0	-	500.0
Expenditure Category Total:	-	500.0	-	500.0

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
FTE				
FTE	14.0	14.0	-	14.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	14.0	14.0	-	14.0
Appropriated Funds Total:	14.0	14.0	-	14.0
Fund Source Total:	14.0	14.0	-	14.0
Personal Services				
Personal Services	929.2	936.3	-	936.3
Expenditure Category Total:	929.2	936.3	-	936.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	929.2	936.3	-	936.3
Appropriated Funds Total:	929.2	936.3	-	936.3
Fund Source Total:	929.2	936.3	-	936.3
Employee Related Expenditures				
Employee Related Expenses	-	360.1	-	360.1
FICA Taxes	68.2	-	-	-
Medical Insurance	166.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	3.8	-	-	-
Arizona State Retirement System	99.5	-	-	-
Personnel Board Pro-Rata Charges	8.0	-	-	-
Information Technology Pro Rata Charge	5.7	-	-	-
Accumulated Sick Leave Fund Charge	3.7	-	-	-
Expenditure Category Total:	357.8	360.1	-	360.1
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
AA1000 General Fund (Appropriated)	357.8	360.1	-	360.1
Appropriated Funds Total:	357.8	360.1	-	360.1
Fund Source Total:	357.8	360.1	-	360.1

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	9,419,392.1	-	9,419,392.1
Aid to Public Primary and Secondary Schools and School Districts.	6,065,933.9	-	-	-
Aid to Charter Schools	2,335,921.1	-	-	-
Other Education & Training Aid Paid to Educational Providers	869,144.3	-	-	-
Expenditure Category Total:	9,270,999.3	9,419,392.1	-	9,419,392.1

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	7,636,810.2	8,062,987.6	-	8,062,987.6
ED1115 Additional School Days Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
ED3138 Permanent State School Fund (Appropriated)	357,889.0	72,263.0	-	72,263.0
Appropriated Funds Total:	7,994,699.2	8,135,250.6	-	8,135,250.6
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)	1,045,193.3	1,053,335.3	-	1,053,335.3
ED2492 Instructional Improvement Fund (Non-Appropriated)	80,726.3	80,425.7	-	80,425.7
Non-Appropriated Funds Total:	1,276,300.1	1,284,141.5	-	1,284,141.5
Fund Source Total:	9,270,999.3	9,419,392.1	-	9,419,392.1

Other Operating Expenditures

Other Operating Expenses	-	203.8	-	203.8
Risk Management Charges to State Agencies	3.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	25.2	-	-	-
External Telecommunications Charges	46.9	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Certificate of Participation (COP) Building Rent Charges to State Agencies	48.2	-	-	-
Office Supplies	0.8	-	-	-
Internal Printing	1.3	-	-	-
Postage & Delivery	3.0	-	-	-
Expenditure Category Total:	128.8	203.8	-	203.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	128.8	203.8	-	203.8
Appropriated Funds Total:		128.8	203.8	-	203.8
Fund Source Total:		128.8	203.8	-	203.8

Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	2.4	-	-	-
Expenditure Category Total:	2.4	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.4	-	-	-
Appropriated Funds Total:		2.4	-	-	-
Fund Source Total:		2.4	-	-	-

Transfers-Out

Transfers	-	1,599.2	-	1,599.2
Transfers Out – Not Subject to Cost Allocation	5,516.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	127.0	-	-	-
Expenditure Category Total:	5,643.4	1,599.2	-	1,599.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,591.1	1,599.2	-	1,599.2
Appropriated Funds Total:		1,591.1	1,599.2	-	1,599.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Non-Appropriated Funds				
ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	4,052.2	-	-	-
Non-Appropriated Funds Total:	4,052.2	-	-	-
Fund Source Total:	5,643.4	1,599.2	-	1,599.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	936.3	AA1000-A

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

FTE			
FTE	14.0	14.0	- 14.0
Expenditure Category Total:	-	-	-

Fund Source

Appropriated Funds			
AA1000 General Fund (Appropriated)	14.0	14.0	- 14.0
Appropriated Funds Total:	14.0	14.0	- 14.0
Fund Source Total:	14.0	14.0	- 14.0

Personal Services

Personal Services	929.2	936.3	- 936.3
Expenditure Category Total:	929.2	936.3	- 936.3

Fund Source

Appropriated Funds			
AA1000 General Fund (Appropriated)	929.2	936.3	- 936.3
Appropriated Funds Total:	929.2	936.3	- 936.3
Fund Source Total:	929.2	936.3	- 936.3

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
Employee Related Expenditures				
Employee Related Expenses	-	360.1	-	360.1
FICA Taxes	68.2	-	-	-
Medical Insurance	166.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	3.8	-	-	-
Arizona State Retirement System	99.5	-	-	-
Personnel Board Pro-Rata Charges	8.0	-	-	-
Information Technology Pro Rata Charge	5.7	-	-	-
Accumulated Sick Leave Fund Charge	3.7	-	-	-
Expenditure Category Total:	357.8	360.1	-	360.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	357.8	360.1	-	360.1
Appropriated Funds Total:	357.8	360.1	-	360.1
Fund Source Total:	357.8	360.1	-	360.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	225,380.5	-	225,380.5
Aid to Public Primary and Secondary Schools and School Districts.	209,740.8	-	-	-
Aid to Charter Schools	15,639.7	-	-	-
Expenditure Category Total:	225,380.5	225,380.5	-	225,380.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	75,000.0	75,000.0	-	75,000.0
ED1115 Additional School Days Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:	75,000.0	75,000.0	-	75,000.0
Non-Appropriated Funds				
ED1115 Additional School Days Fund - 6/10th Sales Tax (Non-Appropriated)	150,380.5	150,380.5	-	150,380.5
Non-Appropriated Funds Total:	150,380.5	150,380.5	-	150,380.5
Fund Source Total:	225,380.5	225,380.5	-	225,380.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				

Other Operating Expenditures				
Other Operating Expenses	-	203.8	-	203.8
Risk Management Charges to State Agencies	3.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	25.2	-	-	-
External Telecommunications Charges	46.9	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	48.2	-	-	-
Office Supplies	0.8	-	-	-
Internal Printing	1.3	-	-	-
Postage & Delivery	3.0	-	-	-
Expenditure Category Total:	128.8	203.8	-	203.8

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	128.8	203.8	-	203.8
Appropriated Funds Total:	128.8	203.8	-	203.8
Fund Source Total:	128.8	203.8	-	203.8

Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	2.4	-	-	-
Expenditure Category Total:	2.4	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.4	-	-	-
Appropriated Funds Total:	2.4	-	-	-
Fund Source Total:	2.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
Transfers-Out				
Transfers	-	149.3	-	149.3
Transfers Out – Not Subject to Cost Allocation	14.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	127.0	-	-	-
Expenditure Category Total:	141.3	149.3	-	149.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	141.3	149.3	-	149.3
Appropriated Funds Total:	141.3	149.3	-	149.3
Fund Source Total:	141.3	149.3	-	149.3

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	14.0	936.3	AA1000-A	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-2 SLI Basic State Aid				

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	7,528,665.6	-	7,528,665.6
Aid to Public Primary and Secondary Schools and School Districts.	4,438,068.3	-	-	-
Aid to Charter Schools	2,085,732.3	-	-	-
Other Education & Training Aid Paid to Educational Providers	869,144.3	-	-	-
Expenditure Category Total:	7,392,944.9	7,528,665.6	-	7,528,665.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	7,035,055.9	7,456,402.6	-	7,456,402.6
ED3138 Permanent State School Fund (Appropriated)	357,889.0	72,263.0	-	72,263.0
Appropriated Funds Total:	7,392,944.9	7,528,665.6	-	7,528,665.6
Fund Source Total:	7,392,944.9	7,528,665.6	-	7,528,665.6

Transfers-Out

Transfers	-	1,449.9	-	1,449.9
Transfers Out – Not Subject to Cost Allocation	1,449.9	-	-	-
Expenditure Category Total:	1,449.9	1,449.9	-	1,449.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,449.9	1,449.9	-	1,449.9
Appropriated Funds Total:	1,449.9	1,449.9	-	1,449.9
Fund Source Total:	1,449.9	1,449.9	-	1,449.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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	-	531,585.0	-	531,585.0
Aid to Public Primary and Secondary Schools and School Districts.	526,653.1	-	-	-
Expenditure Category Total:	526,653.1	531,585.0	-	531,585.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	526,653.1	531,585.0	-	531,585.0
Appropriated Funds Total:	526,653.1	531,585.0	-	531,585.0
Fund Source Total:	526,653.1	531,585.0	-	531,585.0

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 Charter Schools	101.2	-	-	-
Expenditure Category Total:	101.2	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	101.2	-	-	-
Appropriated Funds Total:	101.2	-	-	-
Fund Source Total:	101.2	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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 Organizations and Individuals	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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.	64,231.8	-	-	-
Aid to Charter Schools	16,494.5	-	-	-
Expenditure Category Total:	80,726.3	80,425.7	-	80,425.7

Fund Source

Non-Appropriated Funds

ED2492 Instructional Improvement Fund (Non-Appropriated)	80,726.3	80,425.7	-	80,425.7
Non-Appropriated Funds Total:	80,726.3	80,425.7	-	80,425.7
Fund Source Total:	80,726.3	80,425.7	-	80,425.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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.	827,239.9	-	-	-
Aid to Charter Schools	217,953.4	-	-	-
Expenditure Category Total:	1,045,193.3	1,053,335.3	-	1,053,335.3

Fund Source

Non-Appropriated Funds

ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,045,193.3	1,053,335.3	-	1,053,335.3
Non-Appropriated Funds Total:	1,045,193.3	1,053,335.3	-	1,053,335.3
Fund Source Total:	1,045,193.3	1,053,335.3	-	1,053,335.3

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	4,052.2	-	-	-
Expenditure Category Total:	4,052.2	-	-	-

Fund Source

Non-Appropriated Funds

ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	4,052.2	-	-	-
Non-Appropriated Funds Total:	4,052.2	-	-	-
Fund Source Total:	4,052.2	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-5-0 Highly Effective Schools

FTE	282.3	283.6	12.0	295.6
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	37.9	38.2	12.0	50.2
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	6.3	-	6.3
Appropriated Funds Total:	37.9	44.5	12.0	56.5

Non-Appropriated Funds

ED1009 Special Education Fund (Non-Appropriated)	3.0	3.0	-	3.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.7	2.7	-	2.7
ED2000 Federal Grants Fund (Non-Appropriated)	229.1	230.6	-	230.6
ED2420 Assistance for Education Fund (Non-Appropriated)	1.0	1.0	-	1.0
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	6.3	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	1.9	1.9	-	1.9
ED2641 College Credit by Examination Fund (Non-Appropriated)	0.5	-	-	-
Non-Appropriated Funds Total:	244.4	239.1	-	239.1
Fund Source Total:	282.3	283.6	12.0	295.6

Personal Services

Personal Services	17,638.3	17,060.9	920.0	17,980.9
Expenditure Category Total:	17,638.3	17,060.9	920.0	17,980.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,518.4	2,558.8	920.0	3,478.8
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	492.6	-	492.6
Appropriated Funds Total:	2,518.4	3,051.4	920.0	3,971.4

Program Expenditure Schedule

Agency: Department of Education

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools					
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	192.6	191.4	-	191.4
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	88.3	176.7	-	176.7
ED2000	Federal Grants Fund (Non-Appropriated)	14,283.7	13,494.5	-	13,494.5
ED2420	Assistance for Education Fund (Non-Appropriated)	15.5	15.5	-	15.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	431.6	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	107.5	131.4	-	131.4
ED2641	College Credit by Examination Fund (Non-Appropriated)	0.7	-	-	-
Non-Appropriated Funds Total:		15,119.9	14,009.5	-	14,009.5
Fund Source Total:		17,638.3	17,060.9	920.0	17,980.9

Employee Related Expenditures

Employee Related Expenses	-	7,505.0	383.6	7,888.6
FICA Taxes	1,291.4	-	-	-
Medical Insurance	3,356.9	-	-	-
Basic Life	1.8	-	-	-
Long-Term Disability (ASRS)	24.2	-	-	-
Dental Insurance	23.9	-	-	-
Workers' Compensation	71.5	-	-	-
Elected Officials Defined Benefit Plan	1.6	-	-	-
Arizona State Retirement System	1,952.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	107.4	-	-	-
Personnel Board Pro-Rata Charges	152.1	-	-	-
Information Technology Pro Rata Charge	107.9	-	-	-
Accumulated Sick Leave Fund Charge	70.7	-	-	-
Expenditure Category Total:	7,162.2	7,505.0	383.6	7,888.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	1,010.1	1,072.7	383.6	1,456.3
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	175.9	-	175.9

Program Expenditure Schedule

Agency: Department of Education

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools					
Appropriated Funds Total:		1,010.1	1,248.6	383.6	1,632.2
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	100.1	97.0	-	97.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	60.3	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	5,784.9	6,106.4	-	6,106.4
ED2420	Assistance for Education Fund (Non-Appropriated)	9.5	11.6	-	11.6
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	162.9	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	33.9	41.4	-	41.4
ED2641	College Credit by Examination Fund (Non-Appropriated)	0.5	-	-	-
Non-Appropriated Funds Total:		6,152.1	6,256.4	-	6,256.4
Fund Source Total:		7,162.2	7,505.0	383.6	7,888.6

Professional & Outside Services

Professional and Outside Services	-	36,714.0	8,053.4	44,767.4
Other External Financial Services	63.7	-	-	-
Temporary Agency Services	36.6	-	-	-
Education & Training	11.1	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Vendor Travel - Not Tax Reportable	40.4	-	-	-
Other Professional & Outside Services	92,337.8	-	-	-
Expenditure Category Total:	92,489.6	36,714.0	8,053.4	44,767.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	19,509.1	18,686.1	8,053.4	26,739.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	231.4	-	231.4
Appropriated Funds Total:		19,509.1	18,917.5	8,053.4	26,970.9

Program Expenditure Schedule

Agency: Department of Education

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	69,150.0	17,118.7	-	17,118.7
ED2420	Assistance for Education Fund (Non-Appropriated)	0.1	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1,893.3	500.0	-	500.0
ED2500	IGA and ISA Fund (Non-Appropriated)	256.7	24.8	-	24.8
ED2605	Dual Enrollment Student Development Fund (Non-Appropriated)	458.9	1.1	-	1.1
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	150.0	150.0	-	150.0
ED2690	Early Education and Career Exploration Program Fund (Non-Appropriated)	1,069.5	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	1.9	1.9	-	1.9
Non-Appropriated Funds Total:		72,980.5	17,796.5	-	17,796.5
Fund Source Total:		92,489.6	36,714.0	8,053.4	44,767.4

Travel In-State

Travel In-State		-	365.7	15.0	380.7
Airfare and Other Common Carrier Charges		1.3	-	-	-
Mileage - Private Vehicle		39.7	-	-	-
Motor Pool Charges		121.4	-	-	-
Car Rental In-State		60.0	-	-	-
Lodging		153.8	-	-	-
Meals with Overnight Stay		43.8	-	-	-
Meals without Overnight Stay		3.7	-	-	-
Other Miscellaneous In- State Travel		20.8	-	-	-
Expenditure Category Total:		444.5	365.7	15.0	380.7

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	13.2	13.5	15.0	28.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:		13.2	18.5	15.0	33.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	-	1.0	-	1.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	50.3	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	378.3	345.8	-	345.8
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	2.3	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	0.4	0.4	-	0.4
Non-Appropriated Funds Total:	431.3	347.2	-	347.2
Fund Source Total:	444.5	365.7	15.0	380.7

Travel Out-Of-State

Travel Out of State	-	247.5	-	247.5
Airfare and Other Common Carrier Charges	82.9	-	-	-
Car Rental Out-of-State	1.5	-	-	-
Lodging Out-of-State	117.6	-	-	-
Meals with Overnight Stay	26.5	-	-	-
Other Miscellaneous Out-of- State Travel	16.5	-	-	-
Expenditure Category Total:	245.1	247.5	-	247.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	3.2	3.5	-	3.5
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	3.2	8.5	-	8.5
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	-	1.0	-	1.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.7	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	234.0	235.0	-	235.0
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	0.4	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	2.8	3.0	-	3.0
Non-Appropriated Funds Total:	241.9	239.0	-	239.0
Fund Source Total:	245.1	247.5	-	247.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Food				
Food	4.0	-	-	-
Expenditure Category Total:	4.0	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	0.4	-	-	-
ED2025 Donations Fund (Non-Appropriated)	3.7	-	-	-
Non-Appropriated Funds Total:	4.0	-	-	-
Fund Source Total:	4.0	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	837,108.8	179,863.6	1,016,972.4
Aid to Public Primary and Secondary Schools and School Districts.	1,237,379.1	-	-	-
Aid to Charter Schools	189,108.9	-	-	-
Other Education & Training Aid Paid to Educational Providers	4.0	-	-	-
Other Aid To Individuals	1.3	-	-	-
Expenditure Category Total:	1,426,493.2	837,108.8	179,863.6	1,016,972.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	57,071.3	77,372.9	179,863.6	257,236.5
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	400.0	-	400.0
Appropriated Funds Total:	57,071.3	77,772.9	179,863.6	257,636.5

Program Expenditure Schedule

Agency: Department of Education

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools					
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	6,456.4	6,796.7	-	6,796.7
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	15,600.0	7,800.0	-	7,800.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,341,833.2	741,803.9	-	741,803.9
ED2025	Donations Fund (Non-Appropriated)	4.0	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	2,260.4	1,000.0	-	1,000.0
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	74.0	102.0	-	102.0
ED2500	IGA and ISA Fund (Non-Appropriated)	1,821.5	-	-	-
ED2641	College Credit by Examination Fund (Non-Appropriated)	-	-	-	-
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,372.4	333.3	-	333.3
ED2780	Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
Non-Appropriated Funds Total:		1,369,421.9	759,335.9	-	759,335.9
Fund Source Total:		1,426,493.2	837,108.8	179,863.6	1,016,972.4

Other Operating Expenditures

Other Operating Expenses	-	9,187.1	75.0	9,262.1
Risk Management Charges to State Agencies	74.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	586.1	-	-	-
External Programming and System Development Costs	3,980.8	-	-	-
External Telecommunications Charges	161.8	-	-	-
Building Rent Charges to State Agencies	457.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	373.9	-	-	-
Miscellaneous Rent	1,239.1	-	-	-
Repair & Maintenance - Vehicles	1.6	-	-	-
Repair & Maintenance - Computer Equipment	0.2	-	-	-
Software Support, Maintenance Short-term Licensing	565.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Office Supplies	47.6	-	-	-
Other Operating Supplies	0.1	-	-	-
Employee Tuition Reimbursement	12.7	-	-	-
Conference Registration / Attendance Fees	215.4	-	-	-
Other Education & Training Costs	313.5	-	-	-
Advertising	97.3	-	-	-
Internal Printing	382.4	-	-	-
Postage & Delivery	30.7	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Translation and sign language services	38.9	-	-	-
Awards	1.4	-	-	-
Dues	123.2	-	-	-
Books, Subscriptions & Publications	342.4	-	-	-
Fingerprinting, Background Checks, Etc.	1.0	-	-	-
Other Miscellaneous Operating	1.6	-	-	-
Expenditure Category Total:	9,049.4	9,187.1	75.0	9,262.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	325.8	324.5	75.0	399.5
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	176.9	-	176.9
ED2595	Tribal College Dual Enrollment Program Fund (Appropriated)	287.0	325.0	-	325.0
Appropriated Funds Total:		612.8	826.4	75.0	901.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	46.4	63.9	-	63.9
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	11.7	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	7,476.6	7,461.9	-	7,461.9
ED2025 Donations Fund (Non-Appropriated)	-	2.4	-	2.4
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	76.3	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	25.8	32.7	-	32.7
ED2595 Tribal College Dual Enrollment Program Fund (Non-Appropriated)	(0.0)	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	799.7	799.8	-	799.8
Non-Appropriated Funds Total:	8,436.6	8,360.7	-	8,360.7
Fund Source Total:	9,049.4	9,187.1	75.0	9,262.1

Capital Equipment

Computer Equipment - Capitalized Purchase	1.6	-	-	-
Expenditure Category Total:	1.6	-	-	-

Fund Source

Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1.6	-	-	-
Non-Appropriated Funds Total:	1.6	-	-	-
Fund Source Total:	1.6	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	121.1	-	121.1
Furniture - Non-Capital Purchase	101.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	152.5	-	-	-
Other Equipment - Non- Capital Purchase	0.2	-	-	-
Expenditure Category Total:	254.0	121.1	-	121.1

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency:	Department of Education
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools					
AA1000	General Fund (Appropriated)	18.1	11.0	-	11.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	5.4	-	5.4
Appropriated Funds Total:		18.1	16.4	-	16.4
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	234.1	104.7	-	104.7
ED2500	IGA and ISA Fund (Non-Appropriated)	1.8	-	-	-
Non-Appropriated Funds Total:		236.0	104.7	-	104.7
Fund Source Total:		254.0	121.1	-	121.1

Transfers-Out

Transfers		-	72,839.8	-	72,839.8
Transfers Out – Not Subject to Cost Allocation		68,790.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation		3,018.3	-	-	-
Federal Transfers Out		2,161.1	-	-	-
Expenditure Category Total:		73,970.2	72,839.8	-	72,839.8

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	36,683.2	37,506.3	-	37,506.3
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	7.8	-	7.8
Appropriated Funds Total:		36,683.2	37,514.1	-	37,514.1
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	30,297.8	30,818.0	-	30,818.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.4	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	6,863.8	4,488.2	-	4,488.2
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	5.4	-	-	-
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	66.4	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	51.5	18.7	-	18.7
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	0.7	0.8	-	0.8
Non-Appropriated Funds Total:		37,287.0	35,325.7	-	35,325.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund Source Total:	73,970.2	72,839.8	-	72,839.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	38.2	2,558.8	AA1000-A
Arizona State Retirement System	3.0	191.4	ED1009-N
Arizona State Retirement System	2.7	176.7	ED1114-N
Arizona State Retirement System	230.6	13,494.5	ED2000-N
Arizona State Retirement System	1.0	15.5	ED2420-N
Arizona State Retirement System	6.3	492.6	ED2470-A
Arizona State Retirement System	-	-	ED2470-N
Arizona State Retirement System	1.9	131.4	ED2500-N
Arizona State Retirement System	-	-	ED2641-N

Sub Program: EDA-5-1 Exceptional Student Services

FTE				
FTE	113.4	114.9	-	114.9
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	113.4	114.9	-	114.9
Non-Appropriated Funds Total:	113.4	114.9	-	114.9
Fund Source Total:	113.4	114.9	-	114.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Personal Services				
Personal Services	6,710.9	6,220.1	-	6,220.1
Expenditure Category Total:	6,710.9	6,220.1	-	6,220.1
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	6,710.9	6,220.1	-	6,220.1
Non-Appropriated Funds Total:	6,710.9	6,220.1	-	6,220.1
Fund Source Total:	6,710.9	6,220.1	-	6,220.1
Employee Related Expenditures				
Employee Related Expenses	-	3,244.2	-	3,244.2
FICA Taxes	488.2	-	-	-
Medical Insurance	1,402.4	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (ASRS)	9.4	-	-	-
Dental Insurance	9.9	-	-	-
Workers' Compensation	27.2	-	-	-
Elected Officials Defined Benefit Plan	1.6	-	-	-
Arizona State Retirement System	759.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	15.2	-	-	-
Personnel Board Pro-Rata Charges	57.7	-	-	-
Information Technology Pro Rata Charge	40.9	-	-	-
Accumulated Sick Leave Fund Charge	26.8	-	-	-
Expenditure Category Total:	2,839.9	3,244.2	-	3,244.2
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	2,839.9	3,244.2	-	3,244.2
Non-Appropriated Funds Total:	2,839.9	3,244.2	-	3,244.2
Fund Source Total:	2,839.9	3,244.2	-	3,244.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Professional & Outside Services				
Professional and Outside Services	-	7,621.7	-	7,621.7
Vendor Travel – Tax Reportable	0.0	-	-	-
Vendor Travel - Not Tax Reportable	11.9	-	-	-
Other Professional & Outside Services	5,041.5	-	-	-
Expenditure Category Total:	5,053.5	7,621.7	-	7,621.7
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	5,051.6	7,619.8	-	7,619.8
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.9	1.9	-	1.9
Non-Appropriated Funds Total:	5,053.5	7,621.7	-	7,621.7
Fund Source Total:	5,053.5	7,621.7	-	7,621.7
Travel In-State				
Travel In-State	-	187.0	-	187.0
Mileage - Private Vehicle	10.3	-	-	-
Motor Pool Charges	86.8	-	-	-
Car Rental In-State	13.2	-	-	-
Lodging	56.7	-	-	-
Meals with Overnight Stay	14.5	-	-	-
Meals without Overnight Stay	1.3	-	-	-
Other Miscellaneous In- State Travel	7.0	-	-	-
Expenditure Category Total:	189.8	187.0	-	187.0
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	189.8	187.0	-	187.0
Non-Appropriated Funds Total:	189.8	187.0	-	187.0
Fund Source Total:	189.8	187.0	-	187.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Travel Out-Of-State				
Travel Out of State	-	88.5	-	88.5
Airfare and Other Common Carrier Charges	31.5	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	43.7	-	-	-
Meals with Overnight Stay	10.9	-	-	-
Other Miscellaneous Out-of- State Travel	7.2	-	-	-
Expenditure Category Total:	93.6	88.5	-	88.5

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	93.6	88.5	-	88.5
Non-Appropriated Funds Total:	93.6	88.5	-	88.5
Fund Source Total:	93.6	88.5	-	88.5

Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	239,737.8	-	239,737.8
Aid to Public Primary and Secondary Schools and School Districts.	201,691.8	-	-	-
Aid to Charter Schools	35,116.2	-	-	-
Other Aid To Individuals	1.3	-	-	-
Expenditure Category Total:	236,809.3	239,737.8	-	239,737.8

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	236,809.3	239,737.8	-	239,737.8
Non-Appropriated Funds Total:	236,809.3	239,737.8	-	239,737.8
Fund Source Total:	236,809.3	239,737.8	-	239,737.8

Other Operating Expenditures				
Other Operating Expenses	-	5,573.7	-	5,573.7
Risk Management Charges to State Agencies	27.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	223.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				

External Programming and System Development Costs	1,981.6	-	-	-
External Telecommunications Charges	61.2	-	-	-
Building Rent Charges to State Agencies	71.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	205.8	-	-	-
Miscellaneous Rent	876.6	-	-	-
Repair & Maintenance - Vehicles	1.2	-	-	-
Repair & Maintenance - Computer Equipment	0.2	-	-	-
Software Support, Maintenance Short-term Licensing	253.2	-	-	-
Office Supplies	8.5	-	-	-
Other Operating Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	102.7	-	-	-
Other Education & Training Costs	16.5	-	-	-
Advertising	37.4	-	-	-
Internal Printing	63.7	-	-	-
Postage & Delivery	1.9	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Translation and sign language services	36.2	-	-	-
Awards	1.0	-	-	-
Dues	44.2	-	-	-
Books, Subscriptions & Publications	42.8	-	-	-
Fingerprinting, Background Checks, Etc.	1.0	-	-	-
Other Miscellaneous Operating	1.0	-	-	-
Expenditure Category Total:	4,059.2	5,573.7	-	5,573.7

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	3,503.7	5,011.6	-	5,011.6
ED2500 IGA and ISA Fund (Non-Appropriated)	3.5	10.0	-	10.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	552.1	552.1	-	552.1
Non-Appropriated Funds Total:	4,059.2	5,573.7	-	5,573.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Fund Source Total:	4,059.2	5,573.7	-	5,573.7

Non-Capital Equipment

Non-Capital Resources	-	75.1	-	75.1
Furniture - Non-Capital Purchase	49.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	101.8	-	-	-
Expenditure Category Total:	151.2	75.1	-	75.1

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	151.2	75.1	-	75.1
Non-Appropriated Funds Total:	151.2	75.1	-	75.1
Fund Source Total:	151.2	75.1	-	75.1

Transfers-Out

Transfers	-	1,893.8	-	1,893.8
Transfers Out – Not Subject to Cost Allocation	432.7	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,268.9	-	-	-
Federal Transfers Out	734.5	-	-	-
Expenditure Category Total:	2,436.1	1,893.8	-	1,893.8

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	2,436.1	1,893.8	-	1,893.8
Non-Appropriated Funds Total:	2,436.1	1,893.8	-	1,893.8
Fund Source Total:	2,436.1	1,893.8	-	1,893.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	114.9	6,220.1	ED2000-N

Sub Program: EDA-5-2 Support and Innovation

Program Expenditure Schedule

Agency: Department of Education

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools					
Sub Program: EDA-5-2 Support and Innovation					
FTE					
FTE		9.6	9.6	2.0	11.6
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2.0	2.0
Appropriated Funds Total:		-	-	2.0	2.0
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.7	2.7	-	2.7
ED2000	Federal Grants Fund (Non-Appropriated)	5.9	5.9	-	5.9
ED2420	Assistance for Education Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		9.6	9.6	-	9.6
Fund Source Total:		9.6	9.6	2.0	11.6
Personal Services					
Personal Services		289.5	389.6	120.0	509.6
Expenditure Category Total:		289.5	389.6	120.0	509.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	120.0	120.0
Appropriated Funds Total:		-	-	120.0	120.0
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	88.3	176.7	-	176.7
ED2000	Federal Grants Fund (Non-Appropriated)	185.6	197.4	-	197.4
ED2420	Assistance for Education Fund (Non-Appropriated)	15.5	15.5	-	15.5
Non-Appropriated Funds Total:		289.5	389.6	-	389.6
Fund Source Total:		289.5	389.6	120.0	509.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Employee Related Expenditures				
Employee Related Expenses	-	158.1	56.7	214.8
FICA Taxes	18.1	-	-	-
Medical Insurance	65.4	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	1.4	-	-	-
Arizona State Retirement System	32.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	16.0	-	-	-
Personnel Board Pro-Rata Charges	3.0	-	-	-
Information Technology Pro Rata Charge	2.1	-	-	-
Accumulated Sick Leave Fund Charge	1.4	-	-	-
Expenditure Category Total:	141.1	158.1	56.7	214.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	56.7	56.7
Appropriated Funds Total:	-	-	56.7	56.7
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	60.3	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	71.3	146.5	-	146.5
ED2420 Assistance for Education Fund (Non- Appropriated)	9.5	11.6	-	11.6
Non-Appropriated Funds Total:	141.1	158.1	-	158.1
Fund Source Total:	141.1	158.1	56.7	214.8

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Professional & Outside Services				
Professional and Outside Services	-	5,800.9	270.3	6,071.2
Vendor Travel - Not Tax Reportable	21.8	-	-	-
Other Professional & Outside Services	178.5	-	-	-
Expenditure Category Total:	200.4	5,800.9	270.3	6,071.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	270.3	270.3
Appropriated Funds Total:	-	-	270.3	270.3
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	200.2	5,800.9	-	5,800.9
ED2420 Assistance for Education Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	200.4	5,800.9	-	5,800.9
Fund Source Total:	200.4	5,800.9	270.3	6,071.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				

Travel In-State

Travel In-State	-	1.6	-	1.6
Mileage - Private Vehicle	8.1	-	-	-
Motor Pool Charges	11.5	-	-	-
Car Rental In-State	9.3	-	-	-
Lodging	23.3	-	-	-
Meals with Overnight Stay	6.4	-	-	-
Meals without Overnight Stay	0.7	-	-	-
Other Miscellaneous In- State Travel	3.8	-	-	-
Expenditure Category Total:	63.1	1.6	-	1.6

Fund Source

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	50.3	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	12.8	1.6	-	1.6
Non-Appropriated Funds Total:	63.1	1.6	-	1.6
Fund Source Total:	63.1	1.6	-	1.6

Travel Out-Of-State

Airfare and Other Common Carrier Charges	1.5	-	-	-
Lodging Out-of-State	2.6	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	5.0	-	-	-

Fund Source

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.7	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:	5.0	-	-	-
Fund Source Total:	5.0	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	22,117.5	8,863.6	30,981.1
Aid to Public Primary and Secondary Schools and School Districts.	21,156.1	-	-	-
Aid to Charter Schools	9,473.2	-	-	-
Expenditure Category Total:	30,629.3	22,117.5	8,863.6	30,981.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	8,863.6	8,863.6
Appropriated Funds Total:	-	-	8,863.6	8,863.6
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	30,629.3	22,117.5	-	22,117.5
Non-Appropriated Funds Total:	30,629.3	22,117.5	-	22,117.5
Fund Source Total:	30,629.3	22,117.5	8,863.6	30,981.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Other Operating Expenditures				

Other Operating Expenses	-	185.2	-	185.2
Risk Management Charges to State Agencies	2.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.6	-	-	-
External Programming and System Development Costs	26.1	-	-	-
External Telecommunications Charges	5.5	-	-	-
Building Rent Charges to State Agencies	11.3	-	-	-
Miscellaneous Rent	71.6	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Office Supplies	0.5	-	-	-
Conference Registration / Attendance Fees	2.6	-	-	-
Internal Printing	3.4	-	-	-
Dues	30.5	-	-	-
Books, Subscriptions & Publications	2.4	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
Expenditure Category Total:	161.0	185.2	-	185.2

Fund Source

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	11.7	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	149.4	185.2	-	185.2
Non-Appropriated Funds Total:	161.0	185.2	-	185.2
Fund Source Total:	161.0	185.2	-	185.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Non-Capital Equipment				
Non-Capital Resources	-	1.4	-	1.4
Furniture - Non-Capital Purchase	1.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	0.3	-	-	-
Expenditure Category Total:	1.9	1.4	-	1.4

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1.9	1.4	-	1.4
Non-Appropriated Funds Total:	1.9	1.4	-	1.4
Fund Source Total:	1.9	1.4	-	1.4

Transfers-Out				
Transfers	-	151.2	-	151.2
Transfers Out – Not Subject to Cost Allocation	35.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	54.2	-	-	-
Expenditure Category Total:	89.6	151.2	-	151.2

Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.4	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	88.2	151.2	-	151.2
Non-Appropriated Funds Total:	89.6	151.2	-	151.2
Fund Source Total:	89.6	151.2	-	151.2

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	2.7	176.7	ED1114-N	
Arizona State Retirement System	5.9	197.4	ED2000-N	
Arizona State Retirement System	1.0	15.5	ED2420-N	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-3 Career and Technical Education				

FTE				
FTE	24.1	24.1	-	24.1
Expenditure Category Total:	-	-	-	-

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	24.1	24.1	-	24.1
Non-Appropriated Funds Total:	24.1	24.1	-	24.1
Fund Source Total:	24.1	24.1	-	24.1

Personal Services				
Personal Services	1,174.8	1,728.1	-	1,728.1
Expenditure Category Total:	1,174.8	1,728.1	-	1,728.1

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,174.8	1,728.1	-	1,728.1
Non-Appropriated Funds Total:	1,174.8	1,728.1	-	1,728.1
Fund Source Total:	1,174.8	1,728.1	-	1,728.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Employee Related Expenditures				
Employee Related Expenses	-	685.7	-	685.7
FICA Taxes	71.6	-	-	-
Medical Insurance	258.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Dental Insurance	1.7	-	-	-
Workers' Compensation	5.4	-	-	-
Arizona State Retirement System	135.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	11.0	-	-	-
Personnel Board Pro-Rata Charges	11.3	-	-	-
Information Technology Pro Rata Charge	8.0	-	-	-
Accumulated Sick Leave Fund Charge	5.3	-	-	-
Expenditure Category Total:	510.0	685.7	-	685.7
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	510.0	685.7	-	685.7
Non-Appropriated Funds Total:	510.0	685.7	-	685.7
Fund Source Total:	510.0	685.7	-	685.7
Professional & Outside Services				
Professional and Outside Services	-	186.0	-	186.0
Other Professional & Outside Services	650.7	-	-	-
Expenditure Category Total:	650.7	186.0	-	186.0
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	500.7	36.0	-	36.0
ED2651 AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	150.0	150.0	-	150.0
Non-Appropriated Funds Total:	650.7	186.0	-	186.0
Fund Source Total:	650.7	186.0	-	186.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Travel In-State				
Travel In-State	-	83.7	-	83.7
Airfare and Other Common Carrier Charges	0.4	-	-	-
Mileage - Private Vehicle	11.4	-	-	-
Motor Pool Charges	0.5	-	-	-
Car Rental In-State	23.5	-	-	-
Lodging	29.0	-	-	-
Meals with Overnight Stay	9.5	-	-	-
Meals without Overnight Stay	1.0	-	-	-
Other Miscellaneous In- State Travel	4.8	-	-	-
Expenditure Category Total:	80.2	83.7	-	83.7
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	80.2	83.7	-	83.7
Non-Appropriated Funds Total:	80.2	83.7	-	83.7
Fund Source Total:	80.2	83.7	-	83.7
Travel Out-Of-State				
Travel Out of State	-	62.5	-	62.5
Airfare and Other Common Carrier Charges	21.4	-	-	-
Car Rental Out-of-State	0.6	-	-	-
Lodging Out-of-State	27.2	-	-	-
Meals with Overnight Stay	6.7	-	-	-
Other Miscellaneous Out-of- State Travel	3.8	-	-	-
Expenditure Category Total:	59.7	62.5	-	62.5
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	59.7	62.5	-	62.5
Non-Appropriated Funds Total:	59.7	62.5	-	62.5
Fund Source Total:	59.7	62.5	-	62.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	33,445.2	-	33,445.2
Aid to Public Primary and Secondary Schools and School Districts.	25,356.8	-	-	-
Aid to Charter Schools	6,692.7	-	-	-
Expenditure Category Total:	32,049.5	33,445.2	-	33,445.2
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	32,049.5	33,445.2	-	33,445.2
Non-Appropriated Funds Total:	32,049.5	33,445.2	-	33,445.2
Fund Source Total:	32,049.5	33,445.2	-	33,445.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Other Operating Expenditures				
Other Operating Expenses	-	839.3	-	839.3
Risk Management Charges to State Agencies	5.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	45.0	-	-	-
External Programming and System Development Costs	550.8	-	-	-
External Telecommunications Charges	15.8	-	-	-
Building Rent Charges to State Agencies	2.1	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	59.9	-	-	-
Miscellaneous Rent	10.8	-	-	-
Software Support, Maintenance Short-term Licensing	139.4	-	-	-
Office Supplies	14.8	-	-	-
Employee Tuition Reimbursement	0.6	-	-	-
Conference Registration / Attendance Fees	47.6	-	-	-
Internal Printing	197.1	-	-	-
Postage & Delivery	23.0	-	-	-
Translation and sign language services	2.7	-	-	-
Dues	0.2	-	-	-
Books, Subscriptions & Publications	0.4	-	-	-
Expenditure Category Total:	1,116.1	839.3	-	839.3

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	1,116.1	839.3	-	839.3
Non-Appropriated Funds Total:		1,116.1	839.3	-	839.3
Fund Source Total:		1,116.1	839.3	-	839.3

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Non-Capital Equipment				
Non-Capital Resources	-	4.1	-	4.1
Furniture - Non-Capital Purchase	6.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	22.0	-	-	-
Expenditure Category Total:	28.5	4.1	-	4.1

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	28.5	4.1	-	4.1
Non-Appropriated Funds Total:	28.5	4.1	-	4.1
Fund Source Total:	28.5	4.1	-	4.1

Transfers-Out				
Transfers	-	410.3	-	410.3
Transfers Out – Not Subject to Cost Allocation	80.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	259.1	-	-	-
Federal Transfers Out	111.2	-	-	-
Expenditure Category Total:	450.6	410.3	-	410.3

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	450.6	410.3	-	410.3
Non-Appropriated Funds Total:	450.6	410.3	-	410.3
Fund Source Total:	450.6	410.3	-	410.3

Employee Retirement Coverage				
	FTE	Personal Services	Fund#	
Arizona State Retirement System	24.1	1,728.1	ED2000-N	

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
FTE				
FTE	87.4	86.9	-	86.9
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	6.3	-	6.3
Appropriated Funds Total:	-	6.3	-	6.3
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	78.7	78.7	-	78.7
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	6.3	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	1.9	1.9	-	1.9
ED2641 College Credit by Examination Fund (Non-Appropriated)	0.5	-	-	-
Non-Appropriated Funds Total:	87.4	80.6	-	80.6
Fund Source Total:	87.4	86.9	-	86.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Personal Services				
Personal Services	6,369.5	5,481.1	-	5,481.1
Expenditure Category Total:	6,369.5	5,481.1	-	5,481.1
Fund Source				
Appropriated Funds				
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	492.6	-	492.6
Appropriated Funds Total:	-	492.6	-	492.6
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	5,829.7	4,857.1	-	4,857.1
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	431.6	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	107.5	131.4	-	131.4
ED2641 College Credit by Examination Fund (Non-Appropriated)	0.7	-	-	-
Non-Appropriated Funds Total:	6,369.5	4,988.5	-	4,988.5
Fund Source Total:	6,369.5	5,481.1	-	5,481.1

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	2,101.2	-	2,101.2
FICA Taxes	471.6	-	-	-
Medical Insurance	1,062.2	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	8.9	-	-	-
Dental Insurance	7.8	-	-	-
Workers' Compensation	25.7	-	-	-
Arizona State Retirement System	719.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	30.7	-	-	-
Personnel Board Pro-Rata Charges	54.8	-	-	-
Information Technology Pro Rata Charge	38.8	-	-	-
Accumulated Sick Leave Fund Charge	25.5	-	-	-
Expenditure Category Total:	2,445.8	2,101.2	-	2,101.2
Fund Source				
Appropriated Funds				
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	175.9	-	175.9
Appropriated Funds Total:	-	175.9	-	175.9
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	2,248.5	1,883.9	-	1,883.9
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	162.9	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	33.9	41.4	-	41.4
ED2641 College Credit by Examination Fund (Non- Appropriated)	0.5	-	-	-
Non-Appropriated Funds Total:	2,445.8	1,925.3	-	1,925.3
Fund Source Total:	2,445.8	2,101.2	-	2,101.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	4,418.2	-	4,418.2
Other External Financial Services	63.7	-	-	-
Temporary Agency Services	17.7	-	-	-
Education & Training	11.1	-	-	-
Vendor Travel - Not Tax Reportable	6.1	-	-	-
Other Professional & Outside Services	64,413.5	-	-	-
Expenditure Category Total:	64,512.2	4,418.2	-	4,418.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,000.0	-	-	-
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	231.4	-	231.4
Appropriated Funds Total:	2,000.0	231.4	-	231.4
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	60,362.2	3,662.0	-	3,662.0
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1,893.3	500.0	-	500.0
ED2500 IGA and ISA Fund (Non-Appropriated)	256.7	24.8	-	24.8
Non-Appropriated Funds Total:	62,512.2	4,186.8	-	4,186.8
Fund Source Total:	64,512.2	4,418.2	-	4,418.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Travel In-State				
Travel In-State	-	78.9	-	78.9
Airfare and Other Common Carrier Charges	0.8	-	-	-
Mileage - Private Vehicle	6.9	-	-	-
Motor Pool Charges	22.6	-	-	-
Car Rental In-State	12.0	-	-	-
Lodging	38.3	-	-	-
Meals with Overnight Stay	12.5	-	-	-
Meals without Overnight Stay	0.6	-	-	-
Other Miscellaneous In- State Travel	4.5	-	-	-
Expenditure Category Total:	98.2	78.9	-	78.9
Fund Source				
Appropriated Funds				
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	-	5.0	-	5.0
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	95.5	73.5	-	73.5
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	2.3	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	0.4	0.4	-	0.4
Non-Appropriated Funds Total:	98.2	73.9	-	73.9
Fund Source Total:	98.2	78.9	-	78.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-5-0 Highly Effective Schools

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

Travel Out-Of-State

Travel Out of State	-	87.0	-	87.0
Airfare and Other Common Carrier Charges	25.3	-	-	-
Car Rental Out-of-State	0.5	-	-	-
Lodging Out-of-State	41.0	-	-	-
Meals with Overnight Stay	6.9	-	-	-
Other Miscellaneous Out-of- State Travel	4.1	-	-	-
Expenditure Category Total:	77.8	87.0	-	87.0

Fund Source

Appropriated Funds

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	-	5.0	-	5.0

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	74.6	79.0	-	79.0
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	0.4	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	2.8	3.0	-	3.0
Non-Appropriated Funds Total:	77.8	82.0	-	82.0
Fund Source Total:	77.8	87.0	-	87.0

Food

Food	4.0	-	-	-
Expenditure Category Total:	4.0	-	-	-

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	0.4	-	-	-
ED2025 Donations Fund (Non-Appropriated)	3.7	-	-	-
Non-Appropriated Funds Total:	4.0	-	-	-
Fund Source Total:	4.0	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	453,646.5	-	453,646.5
Aid to Public Primary and Secondary Schools and School Districts.	935,198.3	-	-	-
Aid to Charter Schools	121,348.7	-	-	-
Other Education & Training Aid Paid to Educational Providers	4.0	-	-	-
Expenditure Category Total:	1,056,551.0	453,646.5	-	453,646.5

Fund Source

Appropriated Funds

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	400.0	-	400.0
Appropriated Funds Total:	-	400.0	-	400.0

Non-Appropriated Funds

ED1116 School Safety - 6/10th Sales Tax (Non-Appropriated)	15,600.0	7,800.0	-	7,800.0
ED2000 Federal Grants Fund (Non-Appropriated)	1,036,865.2	444,446.5	-	444,446.5
ED2025 Donations Fund (Non-Appropriated)	4.0	-	-	-
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	2,260.4	1,000.0	-	1,000.0
ED2500 IGA and ISA Fund (Non-Appropriated)	1,821.5	-	-	-
Non-Appropriated Funds Total:	1,056,551.0	453,246.5	-	453,246.5
Fund Source Total:	1,056,551.0	453,646.5	-	453,646.5

Other Operating Expenditures

Other Operating Expenses	-	1,809.0	-	1,809.0
Risk Management Charges to State Agencies	26.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	215.5	-	-	-
External Programming and System Development Costs	1,291.5	-	-	-
External Telecommunications Charges	49.8	-	-	-
Building Rent Charges to State Agencies	299.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	16.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Miscellaneous Rent	261.5	-	-	-
Repair & Maintenance - Vehicles	0.3	-	-	-
Software Support, Maintenance Short-term Licensing	168.7	-	-	-
Office Supplies	21.2	-	-	-
Employee Tuition Reimbursement	12.1	-	-	-
Conference Registration / Attendance Fees	45.1	-	-	-
Other Education & Training Costs	6.4	-	-	-
Advertising	59.4	-	-	-
Internal Printing	103.3	-	-	-
Postage & Delivery	2.7	-	-	-
Dues	27.8	-	-	-
Books, Subscriptions & Publications	286.8	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
Expenditure Category Total:	2,894.6	1,809.0	-	1,809.0
Fund Source				
Appropriated Funds				
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	176.9	-	176.9
Appropriated Funds Total:	-	176.9	-	176.9
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	2,570.3	1,381.3	-	1,381.3
ED2025 Donations Fund (Non-Appropriated)	-	2.4	-	2.4
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	76.3	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	22.3	22.7	-	22.7
ED4209 DOE Internal Services Fund (Non-Appropriated)	225.7	225.7	-	225.7
Non-Appropriated Funds Total:	2,894.6	1,632.1	-	1,632.1
Fund Source Total:	2,894.6	1,809.0	-	1,809.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Capital Equipment				
Computer Equipment - Capitalized Purchase	1.4	-	-	-
Expenditure Category Total:	1.4	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1.4	-	-	-
Non-Appropriated Funds Total:	1.4	-	-	-
Fund Source Total:	1.4	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	28.1	-	28.1
Furniture - Non-Capital Purchase	43.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	10.3	-	-	-
Other Equipment - Non- Capital Purchase	0.2	-	-	-
Expenditure Category Total:	54.2	28.1	-	28.1
Fund Source				
Appropriated Funds				
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	5.4	-	5.4
Appropriated Funds Total:	-	5.4	-	5.4
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	52.4	22.7	-	22.7
ED2500 IGA and ISA Fund (Non-Appropriated)	1.8	-	-	-
Non-Appropriated Funds Total:	54.2	22.7	-	22.7
Fund Source Total:	54.2	28.1	-	28.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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

Transfers-Out

Transfers	-	2,004.6	-	2,004.6
Transfers Out – Not Subject to Cost Allocation	1,634.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	978.1	-	-	-
Federal Transfers Out	1,249.1	-	-	-
Expenditure Category Total:	3,862.0	2,004.6	-	2,004.6

Fund Source

Appropriated Funds

ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Appropriated)	-	7.8	-	7.8
Appropriated Funds Total:	-	7.8	-	7.8

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	3,805.0	1,978.1	-	1,978.1
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	5.4	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	51.5	18.7	-	18.7
Non-Appropriated Funds Total:	3,862.0	1,996.8	-	1,996.8
Fund Source Total:	3,862.0	2,004.6	-	2,004.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	78.7	4,857.1	ED2000-N
Arizona State Retirement System	6.3	492.6	ED2470-A
Arizona State Retirement System	-	-	ED2470-N
Arizona State Retirement System	1.9	131.4	ED2500-N
Arizona State Retirement System	-	-	ED2641-N

Sub Program: EDA-5-5 Special Projects

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
FTE				
FTE	7.0	7.0	-	7.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	7.0	7.0	-	7.0
Non-Appropriated Funds Total:	7.0	7.0	-	7.0
Fund Source Total:	7.0	7.0	-	7.0
Personal Services				
Personal Services	382.6	491.8	-	491.8
Expenditure Category Total:	382.6	491.8	-	491.8
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	382.6	491.8	-	491.8
Non-Appropriated Funds Total:	382.6	491.8	-	491.8
Fund Source Total:	382.6	491.8	-	491.8

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Employee Related Expenditures				
Employee Related Expenses	-	146.1	-	146.1
FICA Taxes	28.4	-	-	-
Medical Insurance	36.4	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	1.6	-	-	-
Arizona State Retirement System	33.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.2	-	-	-
Personnel Board Pro-Rata Charges	3.3	-	-	-
Information Technology Pro Rata Charge	2.3	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
Expenditure Category Total:	115.2	146.1	-	146.1

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	115.2	146.1	-	146.1
Non-Appropriated Funds Total:		115.2	146.1	-	146.1
Fund Source Total:		115.2	146.1	-	146.1

Professional & Outside Services

	Other Professional & Outside Services	3,035.4	-	-	-
Expenditure Category Total:		3,035.4	-	-	-

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	3,035.4	-	-	-
Non-Appropriated Funds Total:		3,035.4	-	-	-
Fund Source Total:		3,035.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Travel In-State				
Mileage - Private Vehicle	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	-	-
Travel Out-Of-State				
Travel Out of State	-	5.0	-	5.0
Airfare and Other Common Carrier Charges	0.9	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	2.5	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
Expenditure Category Total:	5.8	5.0	-	5.0
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	5.8	5.0	-	5.0
Non-Appropriated Funds Total:	5.8	5.0	-	5.0
Fund Source Total:	5.8	5.0	-	5.0

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	2,056.9	-	2,056.9
Aid to Public Primary and Secondary Schools and School Districts.	4,187.8	-	-	-
Aid to Charter Schools	1,292.2	-	-	-
Expenditure Category Total:	5,480.0	2,056.9	-	2,056.9
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	5,480.0	2,056.9	-	2,056.9
Non-Appropriated Funds Total:	5,480.0	2,056.9	-	2,056.9
Fund Source Total:	5,480.0	2,056.9	-	2,056.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Other Operating Expenditures				

Other Operating Expenses	-	66.5	-	66.5
Risk Management Charges to State Agencies	2.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	17.3	-	-	-
External Programming and System Development Costs	92.1	-	-	-
External Telecommunications Charges	2.4	-	-	-
Building Rent Charges to State Agencies	16.2	-	-	-
Miscellaneous Rent	18.6	-	-	-
Software Support, Maintenance Short-term Licensing	0.5	-	-	-
Office Supplies	0.6	-	-	-
Conference Registration / Attendance Fees	5.1	-	-	-
Other Education & Training Costs	3.7	-	-	-
Internal Printing	0.2	-	-	-
Dues	0.3	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	159.2	66.5	-	66.5

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	137.2	44.5	-	44.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	22.0	22.0	-	22.0
Non-Appropriated Funds Total:	159.2	66.5	-	66.5
Fund Source Total:	159.2	66.5	-	66.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Capital Equipment				
Computer Equipment - Capitalized Purchase	0.2	-	-	-
Expenditure Category Total:	0.2	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	0.2	-	-	-
Non-Appropriated Funds Total:	0.2	-	-	-
Fund Source Total:	0.2	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	1.4	-	1.4
Computer Equipment – Non- Capitalized Purchases	0.1	-	-	-
Expenditure Category Total:	0.1	1.4	-	1.4
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	0.1	1.4	-	1.4
Non-Appropriated Funds Total:	0.1	1.4	-	1.4
Fund Source Total:	0.1	1.4	-	1.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Transfers-Out				
Transfers	-	54.8	-	54.8
Transfers Out – Not Subject to Cost Allocation	11.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	72.3	-	-	-
Expenditure Category Total:	83.9	54.8	-	54.8

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	83.9	54.8	-	54.8
Non-Appropriated Funds Total:	83.9	54.8	-	54.8
Fund Source Total:	83.9	54.8	-	54.8

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	7.0	491.8	ED2000-N	

Sub Program: EDA-5-6 SLI Special Education Fund				
FTE				
FTE	3.0	3.0	-	3.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	3.0	3.0	-	3.0
Non-Appropriated Funds Total:	3.0	3.0	-	3.0
Fund Source Total:	3.0	3.0	-	3.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				
Personal Services				
Personal Services	192.6	191.4	-	191.4
Expenditure Category Total:	192.6	191.4	-	191.4
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	192.6	191.4	-	191.4
Non-Appropriated Funds Total:	192.6	191.4	-	191.4
Fund Source Total:	192.6	191.4	-	191.4
Employee Related Expenditures				
Employee Related Expenses	-	97.0	-	97.0
FICA Taxes	13.8	-	-	-
Medical Insurance	57.9	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	0.8	-	-	-
Arizona State Retirement System	23.3	-	-	-
Personnel Board Pro-Rata Charges	1.7	-	-	-
Information Technology Pro Rata Charge	1.2	-	-	-
Accumulated Sick Leave Fund Charge	0.8	-	-	-
Expenditure Category Total:	100.1	97.0	-	97.0
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	100.1	97.0	-	97.0
Non-Appropriated Funds Total:	100.1	97.0	-	97.0
Fund Source Total:	100.1	97.0	-	97.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				
Travel In-State				
Travel In-State	-	1.0	-	1.0
Expenditure Category Total:	-	1.0	-	1.0
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	-	1.0	-	1.0
Non-Appropriated Funds Total:	-	1.0	-	1.0
Fund Source Total:	-	1.0	-	1.0
Travel Out-Of-State				
Travel Out of State	-	1.0	-	1.0
Expenditure Category Total:	-	1.0	-	1.0
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	-	1.0	-	1.0
Non-Appropriated Funds Total:	-	1.0	-	1.0
Fund Source Total:	-	1.0	-	1.0
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	6,796.7	-	6,796.7
Aid to Charter Schools	6,456.4	-	-	-
Expenditure Category Total:	6,456.4	6,796.7	-	6,796.7
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	6,456.4	6,796.7	-	6,796.7
Non-Appropriated Funds Total:	6,456.4	6,796.7	-	6,796.7
Fund Source Total:	6,456.4	6,796.7	-	6,796.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-5-0 Highly Effective Schools

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

Other Operating Expenditures

Other Operating Expenses	-	63.9	-	63.9
Risk Management Charges to State Agencies	0.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.4	-	-	-
External Programming and System Development Costs	31.4	-	-	-
External Telecommunications Charges	1.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	7.5	-	-	-
Expenditure Category Total:	46.4	63.9	-	63.9

Fund Source

Non-Appropriated Funds

ED1009 Special Education Fund (Non-Appropriated)	46.4	63.9	-	63.9
Non-Appropriated Funds Total:	46.4	63.9	-	63.9
Fund Source Total:	46.4	63.9	-	63.9

Transfers-Out

Transfers	-	66,847.2	-	66,847.2
Transfers Out – Not Subject to Cost Allocation	66,327.0	-	-	-
Expenditure Category Total:	66,327.0	66,847.2	-	66,847.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	36,029.2	36,029.2	-	36,029.2
Appropriated Funds Total:	36,029.2	36,029.2	-	36,029.2

Non-Appropriated Funds

ED1009 Special Education Fund (Non-Appropriated)	30,297.8	30,818.0	-	30,818.0
Non-Appropriated Funds Total:	30,297.8	30,818.0	-	30,818.0
Fund Source Total:	66,327.0	66,847.2	-	66,847.2

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				

	FTE	Personal Services	Fund#	
Retirement System				
Arizona State Retirement System	3.0	191.4	ED1009-N	

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

FTE				
FTE	25.7	25.7	-	25.7
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	25.7	25.7	-	25.7
Appropriated Funds Total:	25.7	25.7	-	25.7
Fund Source Total:	25.7	25.7	-	25.7

Personal Services				
Personal Services	1,677.8	1,661.8	-	1,661.8
Expenditure Category Total:	1,677.8	1,661.8	-	1,661.8

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,677.8	1,661.8	-	1,661.8
Appropriated Funds Total:	1,677.8	1,661.8	-	1,661.8
Fund Source Total:	1,677.8	1,661.8	-	1,661.8

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Employee Related Expenditures				
Employee Related Expenses	-	691.9	-	691.9
FICA Taxes	137.5	-	-	-
Medical Insurance	302.5	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.9	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	6.1	-	-	-
Arizona State Retirement System	155.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	18.0	-	-	-
Personnel Board Pro-Rata Charges	13.2	-	-	-
Information Technology Pro Rata Charge	9.4	-	-	-
Accumulated Sick Leave Fund Charge	6.1	-	-	-
Expenditure Category Total:	652.7	691.9	-	691.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	652.7	691.9	-	691.9
Appropriated Funds Total:	652.7	691.9	-	691.9
Fund Source Total:	652.7	691.9	-	691.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Travel In-State				
Travel In-State	-	5.5	-	5.5
Mileage - Private Vehicle	2.2	-	-	-
Lodging	2.1	-	-	-
Meals with Overnight Stay	0.9	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	5.4	5.5	-	5.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5.4	5.5	-	5.5
Appropriated Funds Total:		5.4	5.5	-	5.5
Fund Source Total:		5.4	5.5	-	5.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	9,067.6	-	9,067.6
Aid to Public Primary and Secondary Schools and School Districts.	8,806.9	-	-	-
Aid to Charter Schools	194.6	-	-	-
Expenditure Category Total:	9,001.4	9,067.6	-	9,067.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9,001.4	9,067.6	-	9,067.6
Appropriated Funds Total:		9,001.4	9,067.6	-	9,067.6
Fund Source Total:		9,001.4	9,067.6	-	9,067.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				

Other Operating Expenditures

Other Operating Expenses	-	181.0	-	181.0
Risk Management Charges to State Agencies	6.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	46.2	-	-	-
External Telecommunications Charges	18.6	-	-	-
Building Rent Charges to State Agencies	2.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	84.1	-	-	-
Conference Registration / Attendance Fees	1.9	-	-	-
Awards	0.4	-	-	-
Dues	20.3	-	-	-
Books, Subscriptions & Publications	0.8	-	-	-
Expenditure Category Total:	181.3	181.0	-	181.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	181.3	181.0	-	181.0
Appropriated Funds Total:	181.3	181.0	-	181.0
Fund Source Total:	181.3	181.0	-	181.0

Non-Capital Equipment

Non-Capital Resources	-	6.9	-	6.9
Computer Equipment – Non- Capitalized Purchases	15.1	-	-	-
Expenditure Category Total:	15.1	6.9	-	6.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	15.1	6.9	-	6.9
Appropriated Funds Total:	15.1	6.9	-	6.9
Fund Source Total:	15.1	6.9	-	6.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Transfers-Out				
Transfers	-	247.2	-	247.2
Transfers Out – Not Subject to Cost Allocation	44.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	203.0	-	-	-
Expenditure Category Total:	247.0	247.2	-	247.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	247.0	247.2	-	247.2
Appropriated Funds Total:	247.0	247.2	-	247.2
Fund Source Total:	247.0	247.2	-	247.2

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	25.7	1,661.8	AA1000-A	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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.	0.2	-	-	-
Aid to Charter Schools	2.9	-	-	-
Expenditure Category Total:	3.1	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3.1	-	-	-
Appropriated Funds Total:	3.1	-	-	-
Fund Source Total:	3.1	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Professional & Outside Services

Professional and Outside Services	-	1.1	-	1.1
Other Professional & Outside Services	458.9	-	-	-
Expenditure Category Total:	458.9	1.1	-	1.1

Fund Source

Non-Appropriated Funds

ED2605 Dual Enrollment Student Development Fund (Non-Appropriated)	458.9	1.1	-	1.1
Non-Appropriated Funds Total:	458.9	1.1	-	1.1
Fund Source Total:	458.9	1.1	-	1.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-5-0 Highly Effective Schools

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	-	-	-
Expenditure Category Total:	1,000.0	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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.	2,000.0	-	-	-
Expenditure Category Total:	2,000.0	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,000.0	1,000.0	-	1,000.0
Appropriated Funds Total:	2,000.0	1,000.0	-	1,000.0
Fund Source Total:	2,000.0	1,000.0	-	1,000.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	333.3	-	333.3
Aid to Public Primary and Secondary Schools and School Districts.	1,372.4	-	-	-
Expenditure Category Total:	1,372.4	333.3	-	333.3

Fund Source

Non-Appropriated Funds

ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	1,372.4	333.3	-	333.3
Non-Appropriated Funds Total:	1,372.4	333.3	-	333.3
Fund Source Total:	1,372.4	333.3	-	333.3

Transfers-Out

Transfers	-	0.8	-	0.8
Transfers Out – Not Subject to Cost Allocation	0.7	-	-	-
Expenditure Category Total:	0.7	0.8	-	0.8

Fund Source

Non-Appropriated Funds

ED2685 Arizona Industry Credentials Incentive Fund (Non-Appropriated)	0.7	0.8	-	0.8
Non-Appropriated Funds Total:	0.7	0.8	-	0.8
Fund Source Total:	0.7	0.8	-	0.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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
Expenditure Category Total:	-	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
Non-Appropriated Funds Total:	-	1,500.0	-	1,500.0
Fund Source Total:	-	1,500.0	-	1,500.0

Transfers-Out

Transfers	-	1,000.0	-	1,000.0
Expenditure Category Total:	-	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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

Other Professional & Outside Services	1,069.5	-	-	-
Expenditure Category Total:	1,069.5	-	-	-

Fund Source

Non-Appropriated Funds

ED2690 Early Education and Career Exploration Program Fund (Non-Appropriated)	1,069.5	-	-	-
Non-Appropriated Funds Total:	1,069.5	-	-	-
Fund Source Total:	1,069.5	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	3,772.1	-	3,772.1
Aid to Public Primary and Secondary Schools and School Districts.	2,926.6	-	-	-
Aid to Charter Schools	663.3	-	-	-
Expenditure Category Total:	3,590.0	3,772.1	-	3,772.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3,590.0	3,772.1	-	3,772.1
Appropriated Funds Total:	3,590.0	3,772.1	-	3,772.1

Non-Appropriated Funds

ED2641 College Credit by Examination Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	3,590.0	3,772.1	-	3,772.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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

Other Operating Expenditures

External Programming and System Development Costs	2.5	-	-	-
Expenditure Category Total:	2.5	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.5	-	-	-
Appropriated Funds Total:	2.5	-	-	-
Fund Source Total:	2.5	-	-	-

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	179.7	-	-	-
Expenditure Category Total:	179.7	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	179.7	-	-	-
Appropriated Funds Total:	179.7	-	-	-
Fund Source Total:	179.7	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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	40.9	-	-	-
Expenditure Category Total:	40.9	850.0	-	850.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	40.9	850.0	-	850.0
Appropriated Funds Total:	40.9	850.0	-	850.0
Fund Source Total:	40.9	850.0	-	850.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

FTE

FTE	12.2	12.5	10.0	22.5
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	12.2	12.5	10.0	22.5
Appropriated Funds Total:	12.2	12.5	10.0	22.5
Fund Source Total:	12.2	12.5	10.0	22.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
Personal Services				
Personal Services	840.6	897.0	800.0	1,697.0
Expenditure Category Total:	840.6	897.0	800.0	1,697.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	840.6	897.0	800.0	1,697.0
Appropriated Funds Total:	840.6	897.0	800.0	1,697.0
Fund Source Total:	840.6	897.0	800.0	1,697.0
Employee Related Expenditures				
Employee Related Expenses	-	380.8	326.9	707.7
FICA Taxes	62.3	-	-	-
Medical Insurance	171.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.1	-	-	-
Dental Insurance	1.3	-	-	-
Workers' Compensation	3.4	-	-	-
Arizona State Retirement System	92.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	9.2	-	-	-
Personnel Board Pro-Rata Charges	7.2	-	-	-
Information Technology Pro Rata Charge	5.1	-	-	-
Accumulated Sick Leave Fund Charge	3.4	-	-	-
Expenditure Category Total:	357.4	380.8	326.9	707.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	357.4	380.8	326.9	707.7
Appropriated Funds Total:	357.4	380.8	326.9	707.7
Fund Source Total:	357.4	380.8	326.9	707.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
Professional & Outside Services				
Professional and Outside Services	-	17,836.1	7,783.1	25,619.2
Temporary Agency Services	18.8	-	-	-
Vendor Travel - Not Tax Reportable	0.5	-	-	-
Other Professional & Outside Services	17,448.9	-	-	-
Expenditure Category Total:	17,468.2	17,836.1	7,783.1	25,619.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17,468.2	17,836.1	7,783.1	25,619.2
Appropriated Funds Total:	17,468.2	17,836.1	7,783.1	25,619.2
Fund Source Total:	17,468.2	17,836.1	7,783.1	25,619.2
Travel In-State				
Travel In-State	-	8.0	15.0	23.0
Mileage - Private Vehicle	0.8	-	-	-
Car Rental In-State	2.0	-	-	-
Lodging	4.5	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.5	-	-	-
Expenditure Category Total:	7.8	8.0	15.0	23.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.8	8.0	15.0	23.0
Appropriated Funds Total:	7.8	8.0	15.0	23.0
Fund Source Total:	7.8	8.0	15.0	23.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
Travel Out-Of-State				
Travel Out of State	-	3.5	-	3.5
Airfare and Other Common Carrier Charges	2.2	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	3.2	3.5	-	3.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3.2	3.5	-	3.5
Appropriated Funds Total:		3.2	3.5	-	3.5
Fund Source Total:		3.2	3.5	-	3.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	62,533.2	171,000.0	233,533.2
Aid to Public Primary and Secondary Schools and School Districts.	33,580.1	-	-	-
Aid to Charter Schools	7,857.1	-	-	-
Expenditure Category Total:	41,437.2	62,533.2	171,000.0	233,533.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	41,437.2	62,533.2	171,000.0	233,533.2
Appropriated Funds Total:		41,437.2	62,533.2	171,000.0	233,533.2
Fund Source Total:		41,437.2	62,533.2	171,000.0	233,533.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
Other Operating Expenditures				

Other Operating Expenses	-	143.5	75.0	218.5
Risk Management Charges to State Agencies	3.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	28.6	-	-	-
External Programming and System Development Costs	4.9	-	-	-
External Telecommunications Charges	7.2	-	-	-
Building Rent Charges to State Agencies	53.8	-	-	-
Software Support, Maintenance Short-term Licensing	4.1	-	-	-
Office Supplies	2.0	-	-	-
Conference Registration / Attendance Fees	10.4	-	-	-
Advertising	0.4	-	-	-
Internal Printing	14.7	-	-	-
Postage & Delivery	3.0	-	-	-
Books, Subscriptions & Publications	9.2	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
Expenditure Category Total:	142.1	143.5	75.0	218.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	142.1	143.5	75.0	218.5
Appropriated Funds Total:	142.1	143.5	75.0	218.5
Fund Source Total:	142.1	143.5	75.0	218.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
Non-Capital Equipment				
Non-Capital Resources	-	4.1	-	4.1
Computer Equipment – Non- Capitalized Purchases	3.0	-	-	-
Expenditure Category Total:	3.0	4.1	-	4.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.0	4.1	-	4.1
Appropriated Funds Total:	3.0	4.1	-	4.1
Fund Source Total:	3.0	4.1	-	4.1
Transfers-Out				
Transfers	-	229.9	-	229.9
Transfers Out – Not Subject to Cost Allocation	44.7	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	182.6	-	-	-
Expenditure Category Total:	227.3	229.9	-	229.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	227.3	229.9	-	229.9
Appropriated Funds Total:	227.3	229.9	-	229.9
Fund Source Total:	227.3	229.9	-	229.9
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	12.5	897.0	AA1000-A	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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.	(0.1)	-	-	-
Aid to Charter Schools	(1.3)	-	-	-
Expenditure Category Total:	(1.4)	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	(1.4)	-	-	-
Appropriated Funds Total:	(1.4)	-	-	-
Fund Source Total:	(1.4)	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	287.0	-	-	-
Expenditure Category Total:	287.0	325.0	-	325.0

Fund Source

Appropriated Funds

ED2595 Tribal College Dual Enrollment Program Fund (Appropriated)	287.0	325.0	-	325.0
Appropriated Funds Total:	287.0	325.0	-	325.0

Non-Appropriated Funds

ED2595 Tribal College Dual Enrollment Program Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	(0.0)	-	-	-
Fund Source Total:	287.0	325.0	-	325.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	102.0	-	102.0
Aid to Public Primary and Secondary Schools and School Districts.	74.0	-	-	-
Expenditure Category Total:	74.0	102.0	-	102.0

Fund Source

Non-Appropriated Funds

ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)	74.0	102.0	-	102.0
Non-Appropriated Funds Total:	74.0	102.0	-	102.0
Fund Source Total:	74.0	102.0	-	102.0

Transfers-Out

Federal Transfers Out	66.4	-	-	-
Expenditure Category Total:	66.4	-	-	-

Fund Source

Non-Appropriated Funds

ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)	66.4	-	-	-
Non-Appropriated Funds Total:	66.4	-	-	-
Fund Source Total:	66.4	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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.	28.2	-	-	-
Aid to Charter Schools	12.8	-	-	-
Expenditure Category Total:	41.1	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	41.1	-	-	-
Appropriated Funds Total:	41.1	-	-	-
Fund Source Total:	41.1	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
FTE				
FTE	43.2	46.9	-	46.9
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	15.1	15.1	-	15.1
Appropriated Funds Total:	15.1	15.1	-	15.1
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	28.1	31.8	-	31.8
Non-Appropriated Funds Total:	28.1	31.8	-	31.8
Fund Source Total:	43.2	46.9	-	46.9
Personal Services				
Personal Services	2,925.9	3,459.4	-	3,459.4
Expenditure Category Total:	2,925.9	3,459.4	-	3,459.4
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	981.5	975.2	-	975.2
Appropriated Funds Total:	981.5	975.2	-	975.2
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,944.4	2,484.2	-	2,484.2
Non-Appropriated Funds Total:	1,944.4	2,484.2	-	2,484.2
Fund Source Total:	2,925.9	3,459.4	-	3,459.4
Employee Related Expenditures				
Employee Related Expenses	-	1,392.6	-	1,392.6
FICA Taxes	214.2	-	-	-
Medical Insurance	567.8	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	4.0	-	-	-
Dental Insurance	4.2	-	-	-
Workers' Compensation	11.8	-	-	-
Elected Officials Defined Benefit Plan	2.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Arizona State Retirement System	323.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	33.2	-	-	-
Personnel Board Pro-Rata Charges	25.2	-	-	-
Information Technology Pro Rata Charge	17.8	-	-	-
Accumulated Sick Leave Fund Charge	11.7	-	-	-
Expenditure Category Total:	1,216.2	1,392.6	-	1,392.6

Fund Source

Appropriated Funds

ED2399	Teacher Certification Fund (Appropriated)	440.5	401.7	-	401.7
Appropriated Funds Total:		440.5	401.7	-	401.7

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	775.7	990.9	-	990.9
Non-Appropriated Funds Total:		775.7	990.9	-	990.9
Fund Source Total:		1,216.2	1,392.6	-	1,392.6

Professional & Outside Services

Professional and Outside Services	-	1,829.1	-	1,829.1
Other External Financial Services	27.8	-	-	-
Temporary Agency Services	6.9	-	-	-
Education & Training	299.7	-	-	-
Vendor Travel - Not Tax Reportable	1.9	-	-	-
Other Professional & Outside Services	1,927.8	-	-	-
Expenditure Category Total:	2,264.1	1,829.1	-	1,829.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
ED2399	Teacher Certification Fund (Appropriated)	12.4	36.0	-	36.0
Appropriated Funds Total:		1,012.4	1,036.0	-	1,036.0

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	1,251.7	793.1	-	793.1
Non-Appropriated Funds Total:		1,251.7	793.1	-	793.1
Fund Source Total:		2,264.1	1,829.1	-	1,829.1

Travel In-State

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Travel In-State	-	55.4	-	55.4
Mileage - Private Vehicle	9.3	-	-	-
Car Rental In-State	4.5	-	-	-
Lodging	15.6	-	-	-
Meals with Overnight Stay	4.3	-	-	-
Meals without Overnight Stay	0.5	-	-	-
Other Miscellaneous In- State Travel	2.6	-	-	-
Expenditure Category Total:	36.8	55.4	-	55.4

Fund Source

Appropriated Funds

ED2399 Teacher Certification Fund (Appropriated)	3.3	4.0	-	4.0
Appropriated Funds Total:	3.3	4.0	-	4.0

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	33.5	51.4	-	51.4
Non-Appropriated Funds Total:	33.5	51.4	-	51.4
Fund Source Total:	36.8	55.4	-	55.4

Travel Out-Of-State

Travel Out of State	-	43.3	-	43.3
Airfare and Other Common Carrier Charges	8.6	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	11.0	-	-	-
Meals with Overnight Stay	3.2	-	-	-
Other Miscellaneous Out-of- State Travel	2.0	-	-	-
Expenditure Category Total:	24.8	43.3	-	43.3

Fund Source

Appropriated Funds

ED2399 Teacher Certification Fund (Appropriated)	2.8	5.8	-	5.8
Appropriated Funds Total:	2.8	5.8	-	5.8

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	22.0	37.5	-	37.5
Non-Appropriated Funds Total:	22.0	37.5	-	37.5
Fund Source Total:	24.8	43.3	-	43.3

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	54,666.5	1,500.0	56,166.5
Aid to Public Primary and Secondary Schools and School Districts.	36,779.8	-	-	-
Aid to Charter Schools	12,811.7	-	-	-
Aid for Education & Training Services	(468.1)	-	-	-
Other Aid To Individuals	23.5	-	-	-
Expenditure Category Total:	49,147.0	54,666.5	1,500.0	56,166.5

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	23.5	-	1,500.0	1,500.0
Appropriated Funds Total:		23.5	-	1,500.0	1,500.0
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	49,591.6	53,166.5	-	53,166.5
ED2500	IGA and ISA Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
ED2607	Dual Enrollment Teacher Development Fund (Non-Appropriated)	(468.1)	-	-	-
Non-Appropriated Funds Total:		49,123.5	54,666.5	-	54,666.5
Fund Source Total:		49,147.0	54,666.5	1,500.0	56,166.5

Other Operating Expenditures					
	Other Operating Expenses	-	1,531.5	1,500.0	3,031.5
	Risk Management Charges to State Agencies	10.9	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	80.3	-	-	-
	External Programming and System Development Costs	26.7	-	-	-
	External Telecommunications Charges	54.1	-	-	-
	Building Rent Charges to State Agencies	71.0	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	87.4	-	-	-
	Miscellaneous Rent	183.1	-	-	-
	Software Support, Maintenance Short-term Licensing	424.0	-	-	-
	Office Supplies	12.3	-	-	-
	Employee Tuition Reimbursement	3.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Conference Registration / Attendance Fees	22.8	-	-	-
Other Education & Training Costs	15.1	-	-	-
Advertising	5.3	-	-	-
Internal Printing	59.7	-	-	-
Postage & Delivery	31.3	-	-	-
Document Shredding and Destruction Services	0.7	-	-	-
Dues	9.2	-	-	-
Books, Subscriptions & Publications	21.7	-	-	-
Credit Card Fees Over Approved Limit	29.1	-	-	-
Other Miscellaneous Operating	0.6	-	-	-
Expenditure Category Total:	1,148.8	1,531.5	1,500.0	3,031.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	179.5	-	1,500.0	1,500.0
ED2399	Teacher Certification Fund (Appropriated)	227.9	965.0	-	965.0
Appropriated Funds Total:		407.4	965.0	1,500.0	2,465.0

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	701.6	526.7	-	526.7
ED4209	DOE Internal Services Fund (Non-Appropriated)	39.8	39.8	-	39.8
Non-Appropriated Funds Total:		741.4	566.5	-	566.5
Fund Source Total:		1,148.8	1,531.5	1,500.0	3,031.5

Non-Capital Equipment

Non-Capital Resources	-	7.9	-	7.9
Furniture - Non-Capital Purchase	5.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	26.1	-	-	-
Expenditure Category Total:	31.1	7.9	-	7.9

Fund Source

Appropriated Funds

ED2399	Teacher Certification Fund (Appropriated)	12.6	2.7	-	2.7
Appropriated Funds Total:		12.6	2.7	-	2.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	18.5	5.2	-	5.2
Non-Appropriated Funds Total:	18.5	5.2	-	5.2
Fund Source Total:	31.1	7.9	-	7.9

Transfers-Out

Transfers	-	552.7	-	552.7
Transfers Out – Not Subject to Cost Allocation	73.2	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	496.6	-	-	-
Federal Transfers Out	12.5	-	-	-
Expenditure Category Total:	582.3	552.7	-	552.7

Fund Source

Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	126.3	170.3	-	170.3
Appropriated Funds Total:	126.3	170.3	-	170.3
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	456.0	382.4	-	382.4
Non-Appropriated Funds Total:	456.0	382.4	-	382.4
Fund Source Total:	582.3	552.7	-	552.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	31.8	2,484.2	ED2000-N
Arizona State Retirement System	15.1	975.2	ED2399-A

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
FTE				
FTE	4.2	4.3	-	4.3
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	4.2	4.3	-	4.3
Non-Appropriated Funds Total:	4.2	4.3	-	4.3
Fund Source Total:	4.2	4.3	-	4.3
Personal Services				
Personal Services	336.0	353.7	-	353.7
Expenditure Category Total:	336.0	353.7	-	353.7
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	336.0	353.7	-	353.7
Non-Appropriated Funds Total:	336.0	353.7	-	353.7
Fund Source Total:	336.0	353.7	-	353.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				

Employee Related Expenditures

Employee Related Expenses	-	177.0	-	177.0
FICA Taxes	24.6	-	-	-
Medical Insurance	90.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	1.4	-	-	-
Arizona State Retirement System	27.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	13.3	-	-	-
Personnel Board Pro-Rata Charges	2.9	-	-	-
Information Technology Pro Rata Charge	2.0	-	-	-
Accumulated Sick Leave Fund Charge	1.3	-	-	-
Expenditure Category Total:	164.8	177.0	-	177.0

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	164.8	177.0	-	177.0
Non-Appropriated Funds Total:	164.8	177.0	-	177.0
Fund Source Total:	164.8	177.0	-	177.0

Professional & Outside Services

Professional and Outside Services	-	54.6	-	54.6
Other Professional & Outside Services	52.1	-	-	-
Expenditure Category Total:	52.1	54.6	-	54.6

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	52.1	54.6	-	54.6
Non-Appropriated Funds Total:	52.1	54.6	-	54.6
Fund Source Total:	52.1	54.6	-	54.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
Travel In-State				
Travel In-State	-	11.5	-	11.5
Mileage - Private Vehicle	4.4	-	-	-
Car Rental In-State	2.0	-	-	-
Lodging	2.5	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	1.0	-	-	-
Expenditure Category Total:	11.3	11.5	-	11.5
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	11.3	11.5	-	11.5
Non-Appropriated Funds Total:	11.3	11.5	-	11.5
Fund Source Total:	11.3	11.5	-	11.5
Travel Out-Of-State				
Travel Out of State	-	2.5	-	2.5
Airfare and Other Common Carrier Charges	0.4	-	-	-
Lodging Out-of-State	1.5	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	2.5	2.5	-	2.5
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	2.5	2.5	-	2.5
Non-Appropriated Funds Total:	2.5	2.5	-	2.5
Fund Source Total:	2.5	2.5	-	2.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	7,500.0	-	7,500.0
Aid to Charter Schools	7,314.5	-	-	-
Expenditure Category Total:	7,314.5	7,500.0	-	7,500.0
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	7,314.5	7,500.0	-	7,500.0
Non-Appropriated Funds Total:	7,314.5	7,500.0	-	7,500.0
Fund Source Total:	7,314.5	7,500.0	-	7,500.0
Other Operating Expenditures				
Other Operating Expenses	-	186.7	-	186.7
Risk Management Charges to State Agencies	1.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	9.5	-	-	-
External Telecommunications Charges	3.0	-	-	-
Building Rent Charges to State Agencies	17.0	-	-	-
Software Support, Maintenance Short-term Licensing	150.7	-	-	-
Office Supplies	0.5	-	-	-
Conference Registration / Attendance Fees	5.0	-	-	-
Internal Printing	0.5	-	-	-
Dues	0.0	-	-	-
Books, Subscriptions & Publications	0.2	-	-	-
Expenditure Category Total:	187.7	186.7	-	186.7
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	187.7	186.7	-	186.7
Non-Appropriated Funds Total:	187.7	186.7	-	186.7
Fund Source Total:	187.7	186.7	-	186.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				

Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	0.4	-	-	-
Expenditure Category Total:	0.4	-	-	-

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	0.4	-	-	-
Non-Appropriated Funds Total:	0.4	-	-	-
Fund Source Total:	0.4	-	-	-

Transfers-Out

Transfers	-	61.9	-	61.9
Transfers Out – Not Subject to Cost Allocation	9.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	101.1	-	-	-
Expenditure Category Total:	110.1	61.9	-	61.9

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	110.1	61.9	-	61.9
Non-Appropriated Funds Total:	110.1	61.9	-	61.9
Fund Source Total:	110.1	61.9	-	61.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.3	353.7	ED2000-N

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
FTE				
FTE	24.8	28.4	-	28.4
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	0.9	0.9	-	0.9
Appropriated Funds Total:	0.9	0.9	-	0.9
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	23.9	27.5	-	27.5
Non-Appropriated Funds Total:	23.9	27.5	-	27.5
Fund Source Total:	24.8	28.4	-	28.4
Personal Services				
Personal Services	1,676.5	2,199.5	-	2,199.5
Expenditure Category Total:	1,676.5	2,199.5	-	2,199.5
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	68.1	69.0	-	69.0
Appropriated Funds Total:	68.1	69.0	-	69.0
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,608.3	2,130.5	-	2,130.5
Non-Appropriated Funds Total:	1,608.3	2,130.5	-	2,130.5
Fund Source Total:	1,676.5	2,199.5	-	2,199.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				

Employee Related Expenditures

Employee Related Expenses	-	849.1	-	849.1
FICA Taxes	123.6	-	-	-
Medical Insurance	272.3	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.3	-	-	-
Dental Insurance	2.1	-	-	-
Workers' Compensation	6.8	-	-	-
Elected Officials Defined Benefit Plan	2.4	-	-	-
Arizona State Retirement System	185.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	20.0	-	-	-
Personnel Board Pro-Rata Charges	14.4	-	-	-
Information Technology Pro Rata Charge	10.2	-	-	-
Accumulated Sick Leave Fund Charge	6.7	-	-	-
Expenditure Category Total:	646.1	849.1	-	849.1

Fund Source

Appropriated Funds

ED2399 Teacher Certification Fund (Appropriated)	35.2	35.2	-	35.2
Appropriated Funds Total:	35.2	35.2	-	35.2

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	610.9	813.9	-	813.9
Non-Appropriated Funds Total:	610.9	813.9	-	813.9
Fund Source Total:	646.1	849.1	-	849.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Professional & Outside Services				
Professional and Outside Services	-	754.5	-	754.5
Other External Financial Services	27.8	-	-	-
Temporary Agency Services	6.9	-	-	-
Education & Training	299.7	-	-	-
Vendor Travel - Not Tax Reportable	1.9	-	-	-
Other Professional & Outside Services	875.6	-	-	-
Expenditure Category Total:	1,212.0	754.5	-	754.5

Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	12.4	16.0	-	16.0
Appropriated Funds Total:	12.4	16.0	-	16.0
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,199.6	738.5	-	738.5
Non-Appropriated Funds Total:	1,199.6	738.5	-	738.5
Fund Source Total:	1,212.0	754.5	-	754.5

Travel In-State				
Travel In-State	-	39.9	-	39.9
Mileage - Private Vehicle	4.1	-	-	-
Car Rental In-State	2.2	-	-	-
Lodging	11.2	-	-	-
Meals with Overnight Stay	3.1	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	1.5	-	-	-
Expenditure Category Total:	22.2	39.9	-	39.9

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	22.2	39.9	-	39.9
Non-Appropriated Funds Total:	22.2	39.9	-	39.9
Fund Source Total:	22.2	39.9	-	39.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	37.8	-	37.8
Airfare and Other Common Carrier Charges	7.4	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	7.8	-	-	-
Meals with Overnight Stay	2.7	-	-	-
Other Miscellaneous Out-of- State Travel	1.6	-	-	-
Expenditure Category Total:	19.6	37.8	-	37.8
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	-	2.8	-	2.8
Appropriated Funds Total:	-	2.8	-	2.8
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	19.6	35.0	-	35.0
Non-Appropriated Funds Total:	19.6	35.0	-	35.0
Fund Source Total:	19.6	37.8	-	37.8
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	47,166.5	-	47,166.5
Aid to Public Primary and Secondary Schools and School Districts.	36,779.8	-	-	-
Aid to Charter Schools	5,497.2	-	-	-
Expenditure Category Total:	42,277.1	47,166.5	-	47,166.5
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	42,277.1	45,666.5	-	45,666.5
ED2500 IGA and ISA Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
Non-Appropriated Funds Total:	42,277.1	47,166.5	-	47,166.5
Fund Source Total:	42,277.1	47,166.5	-	47,166.5
Other Operating Expenditures				
Other Operating Expenses	-	399.9	-	399.9

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				

Risk Management Charges to State Agencies	6.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	44.6	-	-	-
External Programming and System Development Costs	26.7	-	-	-
External Telecommunications Charges	51.1	-	-	-
Building Rent Charges to State Agencies	54.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	47.9	-	-	-
Miscellaneous Rent	183.1	-	-	-
Software Support, Maintenance Short-term Licensing	225.5	-	-	-
Office Supplies	6.8	-	-	-
Employee Tuition Reimbursement	0.4	-	-	-
Conference Registration / Attendance Fees	14.0	-	-	-
Other Education & Training Costs	15.1	-	-	-
Advertising	5.3	-	-	-
Internal Printing	32.1	-	-	-
Postage & Delivery	19.8	-	-	-
Dues	4.1	-	-	-
Books, Subscriptions & Publications	21.6	-	-	-
Expenditure Category Total:	758.3	399.9	-	399.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	179.5	-	-	-
ED2399	Teacher Certification Fund (Appropriated)	25.1	20.1	-	20.1
Appropriated Funds Total:		204.6	20.1	-	20.1

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	513.9	340.0	-	340.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	39.8	39.8	-	39.8
Non-Appropriated Funds Total:		553.7	379.8	-	379.8
Fund Source Total:		758.3	399.9	-	399.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Non-Capital Equipment				
Non-Capital Resources	-	5.2	-	5.2
Furniture - Non-Capital Purchase	5.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	14.8	-	-	-
Expenditure Category Total:	19.8	5.2	-	5.2
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	1.7	-	-	-
Appropriated Funds Total:	1.7	-	-	-
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	18.1	5.2	-	5.2
Non-Appropriated Funds Total:	18.1	5.2	-	5.2
Fund Source Total:	19.8	5.2	-	5.2
Transfers-Out				
Transfers	-	321.4	-	321.4
Transfers Out – Not Subject to Cost Allocation	49.7	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	284.6	-	-	-
Federal Transfers Out	12.5	-	-	-
Expenditure Category Total:	346.8	321.4	-	321.4
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	0.9	0.9	-	0.9
Appropriated Funds Total:	0.9	0.9	-	0.9
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	345.9	320.5	-	320.5
Non-Appropriated Funds Total:	345.9	320.5	-	320.5
Fund Source Total:	346.8	321.4	-	321.4
Employee Retirement Coverage				

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				

	FTE	Personal Services	Fund#	
Retirement System				
Arizona State Retirement System	27.5	2,130.5	ED2000-N	
Arizona State Retirement System	0.9	69.0	ED2399-A	

Sub Program: EDA-6-3 SLI Teacher Certification

FTE				
FTE	14.2	14.2	-	14.2
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	14.2	14.2	-	14.2
Appropriated Funds Total:	14.2	14.2	-	14.2
Fund Source Total:	14.2	14.2	-	14.2

Personal Services				
Personal Services	913.4	906.2	-	906.2
Expenditure Category Total:	913.4	906.2	-	906.2

Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	913.4	906.2	-	906.2
Appropriated Funds Total:	913.4	906.2	-	906.2
Fund Source Total:	913.4	906.2	-	906.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-3 SLI Teacher Certification				
Employee Related Expenditures				
Employee Related Expenses	-	366.5	-	366.5
FICA Taxes	66.1	-	-	-
Medical Insurance	205.0	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-
Dental Insurance	1.5	-	-	-
Workers' Compensation	3.6	-	-	-
Arizona State Retirement System	110.6	-	-	-
Personnel Board Pro-Rata Charges	7.9	-	-	-
Information Technology Pro Rata Charge	5.6	-	-	-
Accumulated Sick Leave Fund Charge	3.7	-	-	-
Expenditure Category Total:	405.3	366.5	-	366.5
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	405.3	366.5	-	366.5
Appropriated Funds Total:	405.3	366.5	-	366.5
Fund Source Total:	405.3	366.5	-	366.5
Professional & Outside Services				
Professional and Outside Services	-	20.0	-	20.0
Expenditure Category Total:	-	20.0	-	20.0
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	-	20.0	-	20.0
Appropriated Funds Total:	-	20.0	-	20.0
Fund Source Total:	-	20.0	-	20.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-3 SLI Teacher Certification				
Travel In-State				
Travel In-State	-	4.0	-	4.0
Mileage - Private Vehicle	0.9	-	-	-
Car Rental In-State	0.2	-	-	-
Lodging	1.9	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	3.3	4.0	-	4.0
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	3.3	4.0	-	4.0
Appropriated Funds Total:	3.3	4.0	-	4.0
Fund Source Total:	3.3	4.0	-	4.0
Travel Out-Of-State				
Travel Out of State	-	3.0	-	3.0
Airfare and Other Common Carrier Charges	0.8	-	-	-
Lodging Out-of-State	1.7	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	2.8	3.0	-	3.0
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	2.8	3.0	-	3.0
Appropriated Funds Total:	2.8	3.0	-	3.0
Fund Source Total:	2.8	3.0	-	3.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-3 SLI Teacher Certification				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	1,500.0	1,500.0
Expenditure Category Total:	-	-	1,500.0	1,500.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1,500.0	1,500.0
Appropriated Funds Total:	-	-	1,500.0	1,500.0
Fund Source Total:	-	-	1,500.0	1,500.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-3 SLI Teacher Certification				
Other Operating Expenditures				

Other Operating Expenses	-	944.9	1,500.0	2,444.9
Risk Management Charges to State Agencies	3.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	26.1	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	39.5	-	-	-
Software Support, Maintenance Short-term Licensing	47.8	-	-	-
Office Supplies	5.0	-	-	-
Employee Tuition Reimbursement	3.0	-	-	-
Conference Registration / Attendance Fees	3.8	-	-	-
Internal Printing	27.2	-	-	-
Postage & Delivery	11.5	-	-	-
Document Shredding and Destruction Services	0.7	-	-	-
Dues	5.0	-	-	-
Credit Card Fees Over Approved Limit	29.1	-	-	-
Other Miscellaneous Operating	0.6	-	-	-
Expenditure Category Total:	202.9	944.9	1,500.0	2,444.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	1,500.0	1,500.0
ED2399	Teacher Certification Fund (Appropriated)	202.9	944.9	-	944.9
	Appropriated Funds Total:	202.9	944.9	1,500.0	2,444.9
	Fund Source Total:	202.9	944.9	1,500.0	2,444.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-3 SLI Teacher Certification				
Non-Capital Equipment				
Non-Capital Resources	-	2.7	-	2.7
Computer Equipment – Non- Capitalized Purchases	10.9	-	-	-
Expenditure Category Total:	10.9	2.7	-	2.7
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	10.9	2.7	-	2.7
Appropriated Funds Total:	10.9	2.7	-	2.7
Fund Source Total:	10.9	2.7	-	2.7
Transfers-Out				
Transfers	-	169.4	-	169.4
Transfers Out – Not Subject to Cost Allocation	14.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	110.8	-	-	-
Expenditure Category Total:	125.3	169.4	-	169.4
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	125.3	169.4	-	169.4
Appropriated Funds Total:	125.3	169.4	-	169.4
Fund Source Total:	125.3	169.4	-	169.4
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	14.2	906.2	ED2399-A	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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	1,000.0	-	-	-
Expenditure Category Total:	1,000.0	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Aid To Organizations & Individuals

Other Aid To Individuals	23.5	-	-	-
Expenditure Category Total:	23.5	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	23.5	-	-	-
Appropriated Funds Total:	23.5	-	-	-
Fund Source Total:	23.5	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-41 SLI Dual Enrollment Teacher Development Fund Deposit				

Aid To Organizations & Individuals

Aid for Education & Training Services	(468.1)	-	-	-
Expenditure Category Total:	(468.1)	-	-	-

Fund Source

Non-Appropriated Funds

ED2607 Dual Enrollment Teacher Development Fund (Non-Appropriated)	(468.1)	-	-	-
Non-Appropriated Funds Total:	(468.1)	-	-	-
Fund Source Total:	(468.1)	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				

FTE

FTE	56.3	41.7	12.0	53.7
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	20.5	13.1	12.0	25.1
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:	20.5	13.1	12.0	25.1

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.5	5.5	-	5.5
ED2000 Federal Grants Fund (Non-Appropriated)	17.1	17.4	-	17.4
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	1.0	1.0	-	1.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	12.2	4.7	-	4.7
Non-Appropriated Funds Total:	35.8	28.6	-	28.6
Fund Source Total:	56.3	41.7	12.0	53.7

Personal Services

Personal Services	3,690.8	2,892.6	945.2	3,837.8
Expenditure Category Total:	3,690.8	2,892.6	945.2	3,837.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,378.0	982.5	945.2	1,927.7
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:	1,378.0	982.5	945.2	1,927.7

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	245.8	432.2	-	432.2
ED2000 Federal Grants Fund (Non-Appropriated)	1,468.2	1,078.5	-	1,078.5
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	10.6	10.6	-	10.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	588.2	388.8	-	388.8
Non-Appropriated Funds Total:	2,312.8	1,910.1	-	1,910.1
Fund Source Total:	3,690.8	2,892.6	945.2	3,837.8

Employee Related Expenditures

Employee Related Expenses	-	1,047.1	389.1	1,436.2
FICA Taxes	273.6	-	-	-
Medical Insurance	602.2	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	5.1	-	-	-
Dental Insurance	4.4	-	-	-
Workers' Compensation	15.0	-	-	-
Arizona State Retirement System	412.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	33.4	-	-	-
Personnel Board Pro-Rata Charges	31.7	-	-	-
Information Technology Pro Rata Charge	22.5	-	-	-
Accumulated Sick Leave Fund Charge	14.8	-	-	-
Expenditure Category Total:	1,415.7	1,047.1	389.1	1,436.2

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	448.0	356.5	389.1	745.6
Appropriated Funds Total:	448.0	356.5	389.1	745.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	118.7	175.2	-	175.2
ED2000 Federal Grants Fund (Non-Appropriated)	609.9	349.9	-	349.9
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	8.0	8.0	-	8.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	231.2	157.5	-	157.5
Non-Appropriated Funds Total:	967.8	690.6	-	690.6
Fund Source Total:	1,415.7	1,047.1	389.1	1,436.2

Professional & Outside Services

Professional and Outside Services	-	13,196.8	324.5	13,521.3
Education & Training	8.1	-	-	-
Vendor Travel - Not Tax Reportable	3.6	-	-	-
Other Professional & Outside Services	12,681.7	-	-	-
Expenditure Category Total:	12,693.3	13,196.8	324.5	13,521.3

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	12,025.1	6,986.0	324.5	7,310.5
ED1009 Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:	12,025.1	11,986.0	324.5	12,310.5
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	530.2	1,105.4	-	1,105.4
ED2025 Donations Fund (Non-Appropriated)	25.0	25.0	-	25.0
ED2612 American Civics Education Fund (Non-Appropriated)	28.5	-	-	-
ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)	4.1	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	80.5	80.4	-	80.4
Non-Appropriated Funds Total:	668.3	1,210.8	-	1,210.8
Fund Source Total:	12,693.3	13,196.8	324.5	13,521.3

Travel In-State

Travel In-State	-	98.6	67.0	165.6
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Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Airfare and Other Common Carrier Charges	0.7	-	-	-
Mileage - Private Vehicle	6.5	-	-	-
Motor Pool Charges	0.1	-	-	-
Car Rental In-State	17.2	-	-	-
Lodging	37.8	-	-	-
Meals with Overnight Stay	14.9	-	-	-
Meals without Overnight Stay	0.6	-	-	-
Other Miscellaneous In- State Travel	5.7	-	-	-
Expenditure Category Total:	83.5	98.6	67.0	165.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	55.5	53.0	67.0	120.0
Appropriated Funds Total:		55.5	53.0	67.0	120.0

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	3.0	3.0	-	3.0
ED2000	Federal Grants Fund (Non-Appropriated)	20.7	33.2	-	33.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	4.4	9.4	-	9.4
Non-Appropriated Funds Total:		28.0	45.6	-	45.6
Fund Source Total:		83.5	98.6	67.0	165.6

Travel Out-Of-State

Travel Out of State	-	113.3	-	113.3
Airfare and Other Common Carrier Charges	20.9	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	37.4	-	-	-
Meals with Overnight Stay	6.7	-	-	-
Other Miscellaneous Out-of- State Travel	4.0	-	-	-
Expenditure Category Total:	69.2	113.3	-	113.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	28.7	21.5	-	21.5
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Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Appropriated Funds Total:	28.7	21.5	-	21.5
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	10.6	9.2	-	9.2
ED2000 Federal Grants Fund (Non-Appropriated)	24.1	58.6	-	58.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	5.7	24.0	-	24.0
Non-Appropriated Funds Total:	40.5	91.8	-	91.8
Fund Source Total:	69.2	113.3	-	113.3

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	48,561.5	8,100.0	56,661.5
Aid to Public Primary and Secondary Schools and School Districts.	36,851.1	-	-	-
Aid to Other Organizations	198.6	-	-	-
Aid to Charter Schools	10,727.8	-	-	-
Expenditure Category Total:	47,777.4	48,561.5	8,100.0	56,661.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	16,133.3	15,007.8	8,100.0	23,107.8
Appropriated Funds Total:	16,133.3	15,007.8	8,100.0	23,107.8

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	27,112.3	28,418.7	-	28,418.7
ED2535 Arizona English Language Learner Fund (Non-Appropriated)	4,469.1	4,635.0	-	4,635.0
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	62.7	500.0	-	500.0
Non-Appropriated Funds Total:	31,644.1	33,553.7	-	33,553.7
Fund Source Total:	47,777.4	48,561.5	8,100.0	56,661.5

Other Operating Expenditures

Other Operating Expenses	-	2,253.6	215.1	2,468.7
Risk Management Charges to State Agencies	13.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	95.3	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
External Programming and System Development Costs	37.0	-	-	-
External Telecommunications Charges	31.3	-	-	-
Building Rent Charges to State Agencies	147.6	-	-	-
Miscellaneous Rent	683.8	-	-	-
Software Support, Maintenance Short-term Licensing	12.9	-	-	-
Office Supplies	16.2	-	-	-
Computer Supplies	0.8	-	-	-
Employee Tuition Reimbursement	3.0	-	-	-
Conference Registration / Attendance Fees	40.6	-	-	-
Other Education & Training Costs	1.1	-	-	-
Advertising	5.1	-	-	-
Internal Printing	44.2	-	-	-
Postage & Delivery	6.5	-	-	-
Translation and sign language services	3.0	-	-	-
Awards	1.0	-	-	-
Dues	6.1	-	-	-
Books, Subscriptions & Publications	53.0	-	-	-
Other Miscellaneous Operating	1.1	-	-	-
Expenditure Category Total:	1,202.7	2,253.6	215.1	2,468.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	264.8	837.2	215.1	1,052.3
Appropriated Funds Total:		264.8	837.2	215.1	1,052.3

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	42.3	40.8	-	40.8
ED2000	Federal Grants Fund (Non-Appropriated)	329.3	846.6	-	846.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	566.3	529.0	-	529.0
Non-Appropriated Funds Total:		937.9	1,416.4	-	1,416.4
Fund Source Total:		1,202.7	2,253.6	215.1	2,468.7

Non-Capital Equipment

Non-Capital Resources	-	18.9	-	18.9
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Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Furniture - Non-Capital Purchase	7.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	16.6	-	-	-
Expenditure Category Total:	24.5	18.9	-	18.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.9	6.0	-	6.0
Appropriated Funds Total:		2.9	6.0	-	6.0

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.7	2.9	-	2.9
ED2000	Federal Grants Fund (Non-Appropriated)	4.1	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	12.8	10.0	-	10.0
Non-Appropriated Funds Total:		21.6	12.9	-	12.9
Fund Source Total:		24.5	18.9	-	18.9

Transfers-Out

Transfers	-	6,522.5	-	6,522.5
Transfers Out – Not Subject to Cost Allocation	1,111.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	579.9	-	-	-
Federal Transfers Out	2,017.1	-	-	-
Expenditure Category Total:	3,708.9	6,522.5	-	6,522.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,259.5	6,205.3	-	6,205.3
Appropriated Funds Total:		1,259.5	6,205.3	-	6,205.3

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.1	5.6	-	5.6
ED2000 Federal Grants Fund (Non-Appropriated)	2,301.0	261.2	-	261.2
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	1.4	1.4	-	1.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	141.8	49.0	-	49.0
Non-Appropriated Funds Total:	2,449.4	317.2	-	317.2
Fund Source Total:	3,708.9	6,522.5	-	6,522.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.1	982.5	AA1000-A
Arizona State Retirement System	-	-	ED1114-A
Arizona State Retirement System	5.5	432.2	ED1114-N
Arizona State Retirement System	17.4	1,078.5	ED2000-N
Arizona State Retirement System	1.0	10.6	ED2635-N
Arizona State Retirement System	4.7	388.8	ED4209-N

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
FTE				
FTE	16.0	16.0	1.0	17.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.7	1.7	1.0	2.7
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:	1.7	1.7	1.0	2.7
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.5	5.5	-	5.5
ED2000 Federal Grants Fund (Non-Appropriated)	4.1	4.1	-	4.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	4.7	4.7	-	4.7
Non-Appropriated Funds Total:	14.3	14.3	-	14.3
Fund Source Total:	16.0	16.0	1.0	17.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Personal Services				
Personal Services	1,118.2	1,230.7	92.0	1,322.7
Expenditure Category Total:	1,118.2	1,230.7	92.0	1,322.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	135.6	137.3	92.0	229.3
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	-	-	-
Appropriated Funds Total:	135.6	137.3	92.0	229.3
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	245.8	432.2	-	432.2
ED2000 Federal Grants Fund (Non-Appropriated)	265.5	272.4	-	272.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	471.3	388.8	-	388.8
Non-Appropriated Funds Total:	982.6	1,093.4	-	1,093.4
Fund Source Total:	1,118.2	1,230.7	92.0	1,322.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Employee Related Expenditures				
Employee Related Expenses	-	459.7	35.3	495.0
FICA Taxes	75.1	-	-	-
Medical Insurance	224.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Dental Insurance	1.6	-	-	-
Workers' Compensation	4.6	-	-	-
Arizona State Retirement System	134.2	-	-	-
Personnel Board Pro-Rata Charges	9.7	-	-	-
Information Technology Pro Rata Charge	6.9	-	-	-
Accumulated Sick Leave Fund Charge	4.5	-	-	-
Expenditure Category Total:	462.8	459.7	35.3	495.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	48.3	48.8	35.3	84.1
Appropriated Funds Total:	48.3	48.8	35.3	84.1
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	118.7	175.2	-	175.2
ED2000 Federal Grants Fund (Non-Appropriated)	105.1	78.2	-	78.2
ED4209 DOE Internal Services Fund (Non-Appropriated)	190.6	157.5	-	157.5
Non-Appropriated Funds Total:	414.5	410.9	-	410.9
Fund Source Total:	462.8	459.7	35.3	495.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	116.7	151.7	268.4
Education & Training	8.1	-	-	-
Other Professional & Outside Services	70.0	-	-	-
Expenditure Category Total:	78.1	116.7	151.7	268.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	151.7	151.7
Appropriated Funds Total:	-	-	151.7	151.7
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	-	42.8	-	42.8
ED2025 Donations Fund (Non-Appropriated)	25.0	25.0	-	25.0
ED2980 Governor's Emergency Education Relief Fund (Non-Appropriated)	4.1	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	49.0	48.9	-	48.9
Non-Appropriated Funds Total:	78.1	116.7	-	116.7
Fund Source Total:	78.1	116.7	151.7	268.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Travel In-State				

Travel In-State	-	18.9	2.0	20.9
Mileage - Private Vehicle	1.4	-	-	-
Motor Pool Charges	0.1	-	-	-
Car Rental In-State	2.2	-	-	-
Lodging	4.4	-	-	-
Meals with Overnight Stay	1.8	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.6	-	-	-
Expenditure Category Total:	10.6	18.9	2.0	20.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6.3	6.5	2.0	8.5
Appropriated Funds Total:	6.3	6.5	2.0	8.5

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	3.0	3.0	-	3.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.3	9.4	-	9.4
Non-Appropriated Funds Total:	4.3	12.4	-	12.4
Fund Source Total:	10.6	18.9	2.0	20.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	47.2	-	47.2
Airfare and Other Common Carrier Charges	9.1	-	-	-
Lodging Out-of-State	15.2	-	-	-
Meals with Overnight Stay	2.9	-	-	-
Other Miscellaneous Out-of- State Travel	1.9	-	-	-
Expenditure Category Total:	29.1	47.2	-	47.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	14.0	14.0	-	14.0
Appropriated Funds Total:	14.0	14.0	-	14.0

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	10.6	9.2	-	9.2
ED4209 DOE Internal Services Fund (Non-Appropriated)	4.5	24.0	-	24.0
Non-Appropriated Funds Total:	15.1	33.2	-	33.2
Fund Source Total:	29.1	47.2	-	47.2

Other Operating Expenditures

Other Operating Expenses	-	427.4	19.0	446.4
Risk Management Charges to State Agencies	3.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	27.0	-	-	-
External Programming and System Development Costs	4.8	-	-	-
External Telecommunications Charges	17.0	-	-	-
Building Rent Charges to State Agencies	51.3	-	-	-
Miscellaneous Rent	158.9	-	-	-
Software Support, Maintenance Short-term Licensing	4.3	-	-	-
Office Supplies	1.9	-	-	-
Computer Supplies	0.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Conference Registration / Attendance Fees	13.5	-	-	-
Other Education & Training Costs	0.5	-	-	-
Advertising	2.9	-	-	-
Internal Printing	9.6	-	-	-
Postage & Delivery	3.7	-	-	-
Dues	4.5	-	-	-
Books, Subscriptions & Publications	2.9	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	307.5	427.4	19.0	446.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	29.8	118.6	19.0	137.6
Appropriated Funds Total:		29.8	118.6	19.0	137.6

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	42.3	40.8	-	40.8
ED2000	Federal Grants Fund (Non-Appropriated)	29.4	34.2	-	34.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	206.0	233.8	-	233.8
Non-Appropriated Funds Total:		277.8	308.8	-	308.8
Fund Source Total:		307.5	427.4	19.0	446.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Non-Capital Equipment				
Non-Capital Resources	-	14.9	-	14.9
Furniture - Non-Capital Purchase	6.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	11.5	-	-	-
Expenditure Category Total:	18.3	14.9	-	14.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.7	2.0	-	2.0
Appropriated Funds Total:	1.7	2.0	-	2.0
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.7	2.9	-	2.9
ED4209 DOE Internal Services Fund (Non-Appropriated)	11.9	10.0	-	10.0
Non-Appropriated Funds Total:	16.6	12.9	-	12.9
Fund Source Total:	18.3	14.9	-	14.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Transfers-Out				
Transfers	-	126.9	-	126.9
Transfers Out – Not Subject to Cost Allocation	21.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	90.0	-	-	-
Expenditure Category Total:	111.3	126.9	-	126.9

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	22.7	31.2	-	31.2
Appropriated Funds Total:	22.7	31.2	-	31.2
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.1	5.6	-	5.6
ED2000 Federal Grants Fund (Non-Appropriated)	38.4	41.1	-	41.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	45.1	49.0	-	49.0
Non-Appropriated Funds Total:	88.6	95.7	-	95.7
Fund Source Total:	111.3	126.9	-	126.9

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	1.7	137.3	AA1000-A	
Arizona State Retirement System	-	-	ED1114-A	
Arizona State Retirement System	5.5	432.2	ED1114-N	
Arizona State Retirement System	4.1	272.4	ED2000-N	
Arizona State Retirement System	4.7	388.8	ED4209-N	

Sub Program: EDA-7-2 Early Childhood

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				

FTE	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	11.0	3.8	-	3.8
Expenditure Category Total:	-	-	-	-

Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	3.5	3.8	-	3.8
ED4209	DOE Internal Services Fund (Non-Appropriated)	7.5	-	-	-
	Non-Appropriated Funds Total:	11.0	3.8	-	3.8
	Fund Source Total:	11.0	3.8	-	3.8

Personal Services					
	Personal Services	792.1	279.9	-	279.9
	Expenditure Category Total:	792.1	279.9	-	279.9

Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	675.2	279.9	-	279.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	116.9	-	-	-
	Non-Appropriated Funds Total:	792.1	279.9	-	279.9
	Fund Source Total:	792.1	279.9	-	279.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				

Employee Related Expenditures

Employee Related Expenses	-	99.3	-	99.3
FICA Taxes	59.2	-	-	-
Medical Insurance	116.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	0.8	-	-	-
Workers' Compensation	3.2	-	-	-
Arizona State Retirement System	93.0	-	-	-
Personnel Board Pro-Rata Charges	6.8	-	-	-
Information Technology Pro Rata Charge	4.8	-	-	-
Accumulated Sick Leave Fund Charge	3.2	-	-	-
Expenditure Category Total:	288.6	99.3	-	99.3

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	248.1	99.3	-	99.3
ED4209	DOE Internal Services Fund (Non-Appropriated)	40.5	-	-	-
	Non-Appropriated Funds Total:	288.6	99.3	-	99.3
	Fund Source Total:	288.6	99.3	-	99.3

Professional & Outside Services

Professional and Outside Services	-	1,062.6	-	1,062.6
Other Professional & Outside Services	530.2	-	-	-
Expenditure Category Total:	530.2	1,062.6	-	1,062.6

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	530.2	1,062.6	-	1,062.6
	Non-Appropriated Funds Total:	530.2	1,062.6	-	1,062.6
	Fund Source Total:	530.2	1,062.6	-	1,062.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				
Travel In-State				
Travel In-State	-	30.2	-	30.2
Mileage - Private Vehicle	2.1	-	-	-
Car Rental In-State	7.9	-	-	-
Lodging	6.8	-	-	-
Meals with Overnight Stay	2.5	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	2.8	-	-	-
Expenditure Category Total:	22.6	30.2	-	30.2

Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	19.5	30.2	-	30.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.1	-	-	-
Non-Appropriated Funds Total:		22.6	30.2	-	30.2
Fund Source Total:		22.6	30.2	-	30.2

Travel Out-Of-State				
Travel Out of State	-	58.6	-	58.6
Airfare and Other Common Carrier Charges	7.1	-	-	-
Lodging Out-of-State	11.6	-	-	-
Meals with Overnight Stay	2.0	-	-	-
Other Miscellaneous Out-of- State Travel	1.3	-	-	-
Expenditure Category Total:	22.1	58.6	-	58.6

Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	20.8	58.6	-	58.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	1.3	-	-	-
Non-Appropriated Funds Total:		22.1	58.6	-	58.6
Fund Source Total:		22.1	58.6	-	58.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	13,317.1	-	13,317.1
Aid to Public Primary and Secondary Schools and School Districts.	7,159.8	-	-	-
Aid to Other Organizations	198.6	-	-	-
Aid to Charter Schools	5,240.4	-	-	-
Expenditure Category Total:	12,598.9	13,317.1	-	13,317.1
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	12,598.9	13,317.1	-	13,317.1
Non-Appropriated Funds Total:	12,598.9	13,317.1	-	13,317.1
Fund Source Total:	12,598.9	13,317.1	-	13,317.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				
Other Operating Expenditures				

Other Operating Expenses	-	750.4	-	750.4
Risk Management Charges to State Agencies	3.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	22.1	-	-	-
External Telecommunications Charges	4.1	-	-	-
Building Rent Charges to State Agencies	32.3	-	-	-
Miscellaneous Rent	150.0	-	-	-
Office Supplies	2.3	-	-	-
Conference Registration / Attendance Fees	16.8	-	-	-
Other Education & Training Costs	0.2	-	-	-
Internal Printing	0.4	-	-	-
Translation and sign language services	0.6	-	-	-
Dues	0.7	-	-	-
Books, Subscriptions & Publications	41.2	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	273.7	750.4	-	750.4

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	208.6	750.4	-	750.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	65.2	-	-	-
Non-Appropriated Funds Total:	273.7	750.4	-	750.4
Fund Source Total:	273.7	750.4	-	750.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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

Furniture - Non-Capital Purchase	1.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	4.0	-	-	-
Expenditure Category Total:	5.1	-	-	-

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	4.1	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.9	-	-	-
Non-Appropriated Funds Total:	5.1	-	-	-
Fund Source Total:	5.1	-	-	-

Transfers-Out

Transfers	-	114.5	-	114.5
Transfers Out – Not Subject to Cost Allocation	15.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	212.7	-	-	-
Federal Transfers Out	2,017.1	-	-	-
Expenditure Category Total:	2,244.9	114.5	-	114.5

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	2,148.2	114.5	-	114.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	96.7	-	-	-
Non-Appropriated Funds Total:	2,244.9	114.5	-	114.5
Fund Source Total:	2,244.9	114.5	-	114.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.8	279.9	ED2000-N

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
FTE				
FTE	9.6	9.6	-	9.6
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	9.6	9.6	-	9.6
Non-Appropriated Funds Total:	9.6	9.6	-	9.6
Fund Source Total:	9.6	9.6	-	9.6
Personal Services				
Personal Services	527.5	526.2	-	526.2
Expenditure Category Total:	527.5	526.2	-	526.2
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	527.5	526.2	-	526.2
Non-Appropriated Funds Total:	527.5	526.2	-	526.2
Fund Source Total:	527.5	526.2	-	526.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				

Employee Related Expenditures

Employee Related Expenses	-	172.4	-	172.4
FICA Taxes	37.4	-	-	-
Medical Insurance	107.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	0.8	-	-	-
Workers' Compensation	2.9	-	-	-
Arizona State Retirement System	71.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	22.1	-	-	-
Personnel Board Pro-Rata Charges	6.2	-	-	-
Information Technology Pro Rata Charge	4.4	-	-	-
Accumulated Sick Leave Fund Charge	2.9	-	-	-
Expenditure Category Total:	256.7	172.4	-	172.4

Fund Source

Non-Appropriated Funds

ED2000 Federal Grants Fund (Non-Appropriated)	256.7	172.4	-	172.4
Non-Appropriated Funds Total:	256.7	172.4	-	172.4
Fund Source Total:	256.7	172.4	-	172.4

Professional & Outside Services

Professional and Outside Services	-	31.5	-	31.5
Other Professional & Outside Services	31.5	-	-	-
Expenditure Category Total:	31.5	31.5	-	31.5

Fund Source

Non-Appropriated Funds

ED4209 DOE Internal Services Fund (Non-Appropriated)	31.5	31.5	-	31.5
Non-Appropriated Funds Total:	31.5	31.5	-	31.5
Fund Source Total:	31.5	31.5	-	31.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Travel In-State				
Travel In-State	-	3.0	-	3.0
Mileage - Private Vehicle	0.2	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	0.5	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	1.2	3.0	-	3.0

Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	1.2	3.0	-	3.0
Non-Appropriated Funds Total:		1.2	3.0	-	3.0
Fund Source Total:		1.2	3.0	-	3.0

Travel Out-Of-State				
Lodging Out-of-State	2.6	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	3.3	-	-	-

Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	3.3	-	-	-
Non-Appropriated Funds Total:		3.3	-	-	-
Fund Source Total:		3.3	-	-	-

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	15,101.6	-	15,101.6
Aid to Public Primary and Secondary Schools and School Districts.	12,457.3	-	-	-
Aid to Charter Schools	2,056.1	-	-	-
Expenditure Category Total:	14,513.4	15,101.6	-	15,101.6
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	14,513.4	15,101.6	-	15,101.6
Non-Appropriated Funds Total:	14,513.4	15,101.6	-	15,101.6
Fund Source Total:	14,513.4	15,101.6	-	15,101.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Other Operating Expenditures				
Other Operating Expenses	-	357.2	-	357.2
Risk Management Charges to State Agencies	2.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	18.3	-	-	-
External Programming and System Development Costs	29.3	-	-	-
External Telecommunications Charges	5.0	-	-	-
Building Rent Charges to State Agencies	28.6	-	-	-
Miscellaneous Rent	276.8	-	-	-
Software Support, Maintenance Short-term Licensing	4.2	-	-	-
Office Supplies	7.9	-	-	-
Employee Tuition Reimbursement	1.8	-	-	-
Advertising	0.4	-	-	-
Internal Printing	11.6	-	-	-
Expenditure Category Total:	386.5	357.2	-	357.2
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	91.3	62.0	-	62.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	295.2	295.2	-	295.2
Non-Appropriated Funds Total:	386.5	357.2	-	357.2
Fund Source Total:	386.5	357.2	-	357.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Transfers-Out				
Transfers	-	105.6	-	105.6
Transfers Out – Not Subject to Cost Allocation	37.7	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	76.7	-	-	-
Expenditure Category Total:	114.4	105.6	-	105.6

Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	114.4	105.6	-	105.6
Non-Appropriated Funds Total:	114.4	105.6	-	105.6
Fund Source Total:	114.4	105.6	-	105.6

Employee Retirement Coverage				
	FTE	Personal Services	Fund#	
Arizona State Retirement System	9.6	526.2	ED2000-N	

Sub Program: EDA-7-4 SLI English Learner Administration

FTE				
FTE	8.4	8.4	-	8.4
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.4	8.4	-	8.4
Appropriated Funds Total:	8.4	8.4	-	8.4
Fund Source Total:	8.4	8.4	-	8.4

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				
Personal Services				
Personal Services	758.5	612.4	-	612.4
Expenditure Category Total:	758.5	612.4	-	612.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	758.5	612.4	-	612.4
Appropriated Funds Total:	758.5	612.4	-	612.4
Fund Source Total:	758.5	612.4	-	612.4
Employee Related Expenditures				
Employee Related Expenses	-	229.6	-	229.6
FICA Taxes	57.7	-	-	-
Medical Insurance	98.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Dental Insurance	0.7	-	-	-
Workers' Compensation	2.3	-	-	-
Arizona State Retirement System	58.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	11.3	-	-	-
Personnel Board Pro-Rata Charges	4.9	-	-	-
Information Technology Pro Rata Charge	3.5	-	-	-
Accumulated Sick Leave Fund Charge	2.3	-	-	-
Expenditure Category Total:	240.8	229.6	-	229.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	240.8	229.6	-	229.6
Appropriated Funds Total:	240.8	229.6	-	229.6
Fund Source Total:	240.8	229.6	-	229.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				
Professional & Outside Services				
Professional and Outside Services	-	10,130.8	-	10,130.8
Other Professional & Outside Services	10,396.6	-	-	-
Expenditure Category Total:	10,396.6	10,130.8	-	10,130.8

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	10,396.6	5,130.8	-	5,130.8
ED1009	Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
	Appropriated Funds Total:	10,396.6	10,130.8	-	10,130.8
	Fund Source Total:	10,396.6	10,130.8	-	10,130.8

Travel In-State					
	Travel In-State	-	40.0	-	40.0
	Mileage - Private Vehicle	0.6	-	-	-
	Car Rental In-State	3.6	-	-	-
	Lodging	19.9	-	-	-
	Meals with Overnight Stay	7.6	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.7	-	-	-
	Expenditure Category Total:	32.4	40.0	-	40.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	32.4	40.0	-	40.0
	Appropriated Funds Total:	32.4	40.0	-	40.0
	Fund Source Total:	32.4	40.0	-	40.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				
Travel Out-Of-State				
Car Rental Out-of-State	0.2	-	-	-
Expenditure Category Total:	0.2	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	-	-	-
Appropriated Funds Total:	0.2	-	-	-
Fund Source Total:	0.2	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	1,100.0	1,100.0
Expenditure Category Total:	-	-	1,100.0	1,100.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1,100.0	1,100.0
Appropriated Funds Total:	-	-	1,100.0	1,100.0
Fund Source Total:	-	-	1,100.0	1,100.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				

Other Operating Expenditures

Other Operating Expenses	-	493.8	-	493.8
Risk Management Charges to State Agencies	2.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	15.2	-	-	-
External Telecommunications Charges	4.7	-	-	-
Building Rent Charges to State Agencies	21.7	-	-	-
Software Support, Maintenance Short-term Licensing	4.1	-	-	-
Office Supplies	1.4	-	-	-
Employee Tuition Reimbursement	1.2	-	-	-
Internal Printing	15.5	-	-	-
Postage & Delivery	0.2	-	-	-
Translation and sign language services	2.4	-	-	-
Dues	0.1	-	-	-
Other Miscellaneous Operating	1.0	-	-	-
Expenditure Category Total:	69.5	493.8	-	493.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	69.5	493.8	-	493.8
Appropriated Funds Total:	69.5	493.8	-	493.8
Fund Source Total:	69.5	493.8	-	493.8

Non-Capital Equipment

Non-Capital Resources	-	2.0	-	2.0
Expenditure Category Total:	-	2.0	-	2.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	2.0	-	2.0
Appropriated Funds Total:	-	2.0	-	2.0
Fund Source Total:	-	2.0	-	2.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				
Transfers-Out				
Transfers	-	134.4	-	134.4
Transfers Out – Not Subject to Cost Allocation	10.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	100.2	-	-	-
Expenditure Category Total:	110.8	134.4	-	134.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	110.8	134.4	-	134.4
Appropriated Funds Total:	110.8	134.4	-	134.4
Fund Source Total:	110.8	134.4	-	134.4

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	8.4	612.4	AA1000-A	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	4,635.0	-	4,635.0
Aid to Public Primary and Secondary Schools and School Districts.	3,121.7	-	-	-
Aid to Charter Schools	1,347.4	-	-	-
Expenditure Category Total:	4,469.1	4,635.0	-	4,635.0

Fund Source

Non-Appropriated Funds

ED2535 Arizona English Language Learner Fund (Non-Appropriated)	4,469.1	4,635.0	-	4,635.0
Non-Appropriated Funds Total:	4,469.1	4,635.0	-	4,635.0
Fund Source Total:	4,469.1	4,635.0	-	4,635.0

Transfers-Out

Transfers	-	4,960.4	-	4,960.4
Expenditure Category Total:	-	4,960.4	-	4,960.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	4,960.4	-	4,960.4
Appropriated Funds Total:	-	4,960.4	-	4,960.4
Fund Source Total:	-	4,960.4	-	4,960.4

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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-6 SLI Early Literacy				
FTE				
FTE	3.0	3.0	4.0	7.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.0	3.0	4.0	7.0
Appropriated Funds Total:	3.0	3.0	4.0	7.0
Fund Source Total:	3.0	3.0	4.0	7.0
Personal Services				
Personal Services	229.5	232.8	303.0	535.8
Expenditure Category Total:	229.5	232.8	303.0	535.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	229.5	232.8	303.0	535.8
Appropriated Funds Total:	229.5	232.8	303.0	535.8
Fund Source Total:	229.5	232.8	303.0	535.8

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-6 SLI Early Literacy				
Employee Related Expenditures				
Employee Related Expenses	-	78.1	127.1	205.2
FICA Taxes	17.1	-	-	-
Medical Insurance	26.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.9	-	-	-
Arizona State Retirement System	27.8	-	-	-
Personnel Board Pro-Rata Charges	2.0	-	-	-
Information Technology Pro Rata Charge	1.4	-	-	-
Accumulated Sick Leave Fund Charge	0.9	-	-	-
Expenditure Category Total:	77.2	78.1	127.1	205.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	77.2	78.1	127.1	205.2
Appropriated Funds Total:	77.2	78.1	127.1	205.2
Fund Source Total:	77.2	78.1	127.1	205.2
Professional & Outside Services				
Professional and Outside Services	-	1,755.2	122.8	1,878.0
Other Professional & Outside Services	1,502.5	-	-	-
Expenditure Category Total:	1,502.5	1,755.2	122.8	1,878.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,502.5	1,755.2	122.8	1,878.0
Appropriated Funds Total:	1,502.5	1,755.2	122.8	1,878.0
Fund Source Total:	1,502.5	1,755.2	122.8	1,878.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-6 SLI Early Literacy				
Travel In-State				
Travel In-State	-	6.5	15.0	21.5
Mileage - Private Vehicle	2.0	-	-	-
Car Rental In-State	0.2	-	-	-
Lodging	0.9	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	3.7	6.5	15.0	21.5

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.7	6.5	15.0	21.5
Appropriated Funds Total:		3.7	6.5	15.0	21.5
Fund Source Total:		3.7	6.5	15.0	21.5

Travel Out-Of-State				
Travel Out of State	-	7.5	-	7.5
Airfare and Other Common Carrier Charges	1.3	-	-	-
Lodging Out-of-State	5.2	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	7.1	7.5	-	7.5

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.1	7.5	-	7.5
Appropriated Funds Total:		7.1	7.5	-	7.5
Fund Source Total:		7.1	7.5	-	7.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	15,007.8	5,000.0	20,007.8
Aid to Public Primary and Secondary Schools and School Districts.	13,258.7	-	-	-
Aid to Charter Schools	1,411.1	-	-	-
Expenditure Category Total:	14,669.8	15,007.8	5,000.0	20,007.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	14,669.8	15,007.8	5,000.0	20,007.8
Appropriated Funds Total:	14,669.8	15,007.8	5,000.0	20,007.8
Fund Source Total:	14,669.8	15,007.8	5,000.0	20,007.8

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-6 SLI Early Literacy				

Other Operating Expenditures				
Other Operating Expenses	-	224.8	73.0	297.8
Risk Management Charges to State Agencies	0.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.4	-	-	-
External Programming and System Development Costs	2.9	-	-	-
Building Rent Charges to State Agencies	6.9	-	-	-
Miscellaneous Rent	1.6	-	-	-
Office Supplies	1.0	-	-	-
Conference Registration / Attendance Fees	4.3	-	-	-
Advertising	1.8	-	-	-
Internal Printing	2.4	-	-	-
Postage & Delivery	2.4	-	-	-
Dues	0.6	-	-	-
Books, Subscriptions & Publications	4.3	-	-	-
Expenditure Category Total:	34.3	224.8	73.0	297.8

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	34.3	224.8	73.0	297.8
Appropriated Funds Total:	34.3	224.8	73.0	297.8
Fund Source Total:	34.3	224.8	73.0	297.8

Non-Capital Equipment

Non-Capital Resources	-	2.0	-	2.0
Expenditure Category Total:	-	2.0	-	2.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	2.0	-	2.0
Appropriated Funds Total:	-	2.0	-	2.0
Fund Source Total:	-	2.0	-	2.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-7-0 High Academic Standards for Students

Sub Program: EDA-7-6 SLI Early Literacy

Transfers-Out

Transfers	-	79.3	-	79.3
Transfers Out – Not Subject to Cost Allocation	5.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	64.4	-	-	-
Expenditure Category Total:	70.0	79.3	-	79.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	70.0	79.3	-	79.3
Appropriated Funds Total:	70.0	79.3	-	79.3
Fund Source Total:	70.0	79.3	-	79.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	232.8	AA1000-A

Sub Program: EDA-7-7 SLI Code Writers Initiative Program

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	1,000.0	1,000.0
Expenditure Category Total:	-	-	1,000.0	1,000.0

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-8 SLI Office of Indian Education				

FTE	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	7.4	-	7.0	7.0
Expenditure Category Total:	-	-	-	-

Fund Source	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.4	-	7.0	7.0
Appropriated Funds Total:	7.4	-	7.0	7.0
Fund Source Total:	7.4	-	7.0	7.0

Personal Services	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Personal Services	254.4	-	550.2	550.2
Expenditure Category Total:	254.4	-	550.2	550.2

Fund Source	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Appropriated Funds				
AA1000 General Fund (Appropriated)	254.4	-	550.2	550.2
Appropriated Funds Total:	254.4	-	550.2	550.2
Fund Source Total:	254.4	-	550.2	550.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	-	226.7	226.7
FICA Taxes	19.1	-	-	-
Medical Insurance	28.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	1.0	-	-	-
Arizona State Retirement System	27.9	-	-	-
Personnel Board Pro-Rata Charges	2.2	-	-	-
Information Technology Pro Rata Charge	1.6	-	-	-
Accumulated Sick Leave Fund Charge	1.0	-	-	-
Expenditure Category Total:	81.7	-	226.7	226.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	81.7	-	226.7	226.7
	Appropriated Funds Total:	81.7	-	226.7	226.7
	Fund Source Total:	81.7	-	226.7	226.7

Professional & Outside Services

Professional and Outside Services	-	-	50.0	50.0
Vendor Travel - Not Tax Reportable	3.6	-	-	-
Other Professional & Outside Services	22.3	-	-	-
Expenditure Category Total:	25.9	-	50.0	50.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	25.9	-	50.0	50.0
	Appropriated Funds Total:	25.9	-	50.0	50.0
	Fund Source Total:	25.9	-	50.0	50.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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	-	-	50.0	50.0
Airfare and Other Common Carrier Charges	0.7	-	-	-
Mileage - Private Vehicle	0.1	-	-	-
Car Rental In-State	3.3	-	-	-
Lodging	5.2	-	-	-
Meals with Overnight Stay	2.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	1.3	-	-	-
Expenditure Category Total:	13.1	-	50.0	50.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	13.1	-	50.0	50.0
Appropriated Funds Total:	13.1	-	50.0	50.0
Fund Source Total:	13.1	-	50.0	50.0

Travel Out-Of-State

Airfare and Other Common Carrier Charges	3.3	-	-	-
Lodging Out-of-State	2.9	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	7.4	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	7.4	-	-	-
Appropriated Funds Total:	7.4	-	-	-
Fund Source Total:	7.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-8 SLI Office of Indian Education				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	1,000.0	1,000.0
Aid to Public Primary and Secondary Schools and School Districts.	381.1	-	-	-
Aid to Charter Schools	212.3	-	-	-
Expenditure Category Total:	593.4	-	1,000.0	1,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	593.4	-	1,000.0	1,000.0
Appropriated Funds Total:	593.4	-	1,000.0	1,000.0
Fund Source Total:	593.4	-	1,000.0	1,000.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-8 SLI Office of Indian Education				
Other Operating Expenditures				
Other Operating Expenses	-	-	123.1	123.1
Risk Management Charges to State Agencies	1.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	7.4	-	-	-
External Telecommunications Charges	0.4	-	-	-
Building Rent Charges to State Agencies	6.8	-	-	-
Miscellaneous Rent	96.5	-	-	-
Software Support, Maintenance Short-term Licensing	0.4	-	-	-
Office Supplies	1.6	-	-	-
Conference Registration / Attendance Fees	5.9	-	-	-
Other Education & Training Costs	0.4	-	-	-
Internal Printing	4.6	-	-	-
Postage & Delivery	0.1	-	-	-
Awards	1.0	-	-	-
Dues	0.3	-	-	-
Books, Subscriptions & Publications	4.6	-	-	-
Expenditure Category Total:	131.1	-	123.1	123.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	131.1	-	123.1	123.1
Appropriated Funds Total:	131.1	-	123.1	123.1
Fund Source Total:	131.1	-	123.1	123.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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	1.2	-	-	-
Expenditure Category Total:	1.2	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.2	-	-	-
Appropriated Funds Total:	1.2	-	-	-
Fund Source Total:	1.2	-	-	-

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	21.5	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	34.5	-	-	-
Expenditure Category Total:	56.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	56.0	-	-	-
Appropriated Funds Total:	56.0	-	-	-
Fund Source Total:	56.0	-	-	-

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 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-11 SLI Computer Science Professional Development Program				
FTE				
FTE	1.0	1.0	-	1.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:	1.0	1.0	-	1.0
Fund Source Total:	1.0	1.0	-	1.0
Personal Services				
Personal Services	10.6	10.6	-	10.6
Expenditure Category Total:	10.6	10.6	-	10.6
Fund Source				
Non-Appropriated Funds				
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	10.6	10.6	-	10.6
Non-Appropriated Funds Total:	10.6	10.6	-	10.6
Fund Source Total:	10.6	10.6	-	10.6
Employee Related Expenditures				
Employee Related Expenses	-	8.0	-	8.0
FICA Taxes	8.0	-	-	-
Expenditure Category Total:	8.0	8.0	-	8.0
Fund Source				
Non-Appropriated Funds				
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	8.0	8.0	-	8.0
Non-Appropriated Funds Total:	8.0	8.0	-	8.0
Fund Source Total:	8.0	8.0	-	8.0

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 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	-	500.0	-	500.0
Aid to Public Primary and Secondary Schools and School Districts.	39.2	-	-	-
Aid to Charter Schools	23.5	-	-	-
Expenditure Category Total:	62.7	500.0	-	500.0

Fund Source

Non-Appropriated Funds

ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	62.7	500.0	-	500.0
Non-Appropriated Funds Total:	62.7	500.0	-	500.0
Fund Source Total:	62.7	500.0	-	500.0

Transfers-Out

Transfers	-	1,001.4	-	1,001.4
Transfers Out – Not Subject to Cost Allocation	1,000.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1.4	-	-	-
Expenditure Category Total:	1,001.4	1,001.4	-	1,001.4

Fund Source

Appropriated Funds

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

Non-Appropriated Funds

ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	1.4	1.4	-	1.4
Non-Appropriated Funds Total:	1.4	1.4	-	1.4
Fund Source Total:	1,001.4	1,001.4	-	1,001.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
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Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-11 SLI Computer Science Professional Development Program				
Arizona State Retirement System	1.0	10.6	ED2635-N	
Sub Program: EDA-7-12 SLI Geographic Literacy				

Professional & Outside Services

Professional and Outside Services	-	100.0	-	100.0
Other Professional & Outside Services	100.0	-	-	-
Expenditure Category Total:	100.0	100.0	-	100.0

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Professional & Outside Services

Other Professional & Outside Services	28.5	-	-	-
Expenditure Category Total:	28.5	-	-	-

Fund Source

Non-Appropriated Funds

ED2612 American Civics Education Fund (Non-Appropriated)	28.5	-	-	-
Non-Appropriated Funds Total:	28.5	-	-	-
Fund Source Total:	28.5	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-7-0 High Academic Standards for Students

Sub Program: EDA-7-15 SLI Center for High School Success

Aid To Organizations & Individuals

Aid to Public Primary and Secondary Schools and School Districts.	433.3	-	-	-
Aid to Charter Schools	436.9	-	-	-
Expenditure Category Total:	870.2	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	870.2	-	-	-
Appropriated Funds Total:	870.2	-	-	-
Fund Source Total:	870.2	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: EDA-8-0 Accountability and Assessment

FTE	47.5	52.0	-	52.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6.5	8.5	-	8.5
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	0.5	-	0.5
Appropriated Funds Total:	6.5	9.0	-	9.0

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.6	6.1	-	6.1
ED2000 Federal Grants Fund (Non-Appropriated)	29.0	28.9	-	28.9
ED2500 IGA and ISA Fund (Non-Appropriated)	0.9	0.9	-	0.9
ED4209 DOE Internal Services Fund (Non-Appropriated)	6.5	7.1	-	7.1
Non-Appropriated Funds Total:	41.0	43.0	-	43.0
Fund Source Total:	47.5	52.0	-	52.0

Personal Services

Personal Services	2,829.7	3,778.9	-	3,778.9
Expenditure Category Total:	2,829.7	3,778.9	-	3,778.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	353.8	599.7	-	599.7
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	57.4	-	57.4
Appropriated Funds Total:	353.8	657.1	-	657.1

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	240.8	461.4	-	461.4
ED2000 Federal Grants Fund (Non-Appropriated)	1,745.1	2,034.5	-	2,034.5
ED2500 IGA and ISA Fund (Non-Appropriated)	60.4	61.3	-	61.3
ED4209 DOE Internal Services Fund (Non-Appropriated)	429.6	564.6	-	564.6
Non-Appropriated Funds Total:	2,475.9	3,121.8	-	3,121.8

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund Source Total:	2,829.7	3,778.9	-	3,778.9

Employee Related Expenditures

Employee Related Expenses	-	1,511.7	-	1,511.7
FICA Taxes	184.0	-	-	-
Medical Insurance	561.5	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	4.1	-	-	-
Dental Insurance	3.8	-	-	-
Workers' Compensation	11.6	-	-	-
Arizona State Retirement System	328.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.5	-	-	-
Personnel Board Pro-Rata Charges	24.6	-	-	-
Information Technology Pro Rata Charge	17.4	-	-	-
Accumulated Sick Leave Fund Charge	11.4	-	-	-
Expenditure Category Total:	1,149.7	1,511.7	-	1,511.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	148.3	239.7	-	239.7
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	19.9	-	19.9
Appropriated Funds Total:		148.3	259.6	-	259.6

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	85.0	186.1	-	186.1
ED2000	Federal Grants Fund (Non-Appropriated)	737.6	818.1	-	818.1
ED2500	IGA and ISA Fund (Non-Appropriated)	34.2	34.2	-	34.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	144.5	213.7	-	213.7
Non-Appropriated Funds Total:		1,001.4	1,252.1	-	1,252.1
Fund Source Total:		1,149.7	1,511.7	-	1,511.7

Professional & Outside Services

Professional and Outside Services	-	25,065.3	7,000.0	32,065.3
Temporary Agency Services	92.0	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Vendor Travel - Not Tax Reportable	18.2	-	-	-
Other Professional & Outside Services	17,515.3	-	-	-
Expenditure Category Total:	17,625.5	25,065.3	7,000.0	32,065.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11,973.2	12,794.1	7,000.0	19,794.1
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	6,922.5	-	6,922.5
Appropriated Funds Total:		11,973.2	19,716.6	7,000.0	26,716.6

Non-Appropriated Funds

ED1009	Special Education Fund (Non-Appropriated)	2,000.0	-	-	-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1,146.9	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	2,240.9	5,068.1	-	5,068.1
ED2500	IGA and ISA Fund (Non-Appropriated)	169.6	172.5	-	172.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	94.8	108.1	-	108.1
Non-Appropriated Funds Total:		5,652.2	5,348.7	-	5,348.7
Fund Source Total:		17,625.5	25,065.3	7,000.0	32,065.3

Travel In-State

Travel In-State	-	8.7	-	8.7
Mileage - Private Vehicle	5.2	-	-	-
Car Rental In-State	0.5	-	-	-
Lodging	3.7	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	11.1	8.7	-	8.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.4	0.1	-	0.1
Appropriated Funds Total:		0.4	0.1	-	0.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.1	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	10.6	8.1	-	8.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	-	0.5	-	0.5
Non-Appropriated Funds Total:	10.7	8.6	-	8.6
Fund Source Total:	11.1	8.7	-	8.7

Travel Out-Of-State

Travel Out of State	-	32.4	-	32.4
Airfare and Other Common Carrier Charges	7.1	-	-	-
Lodging Out-of-State	13.6	-	-	-
Meals with Overnight Stay	2.4	-	-	-
Other Miscellaneous Out-of- State Travel	1.7	-	-	-
Expenditure Category Total:	24.8	32.4	-	32.4

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	1.2	0.9	-	0.9
Appropriated Funds Total:	1.2	0.9	-	0.9
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.4	0.2	-	0.2
ED2000 Federal Grants Fund (Non-Appropriated)	22.4	30.3	-	30.3
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.7	1.0	-	1.0
Non-Appropriated Funds Total:	23.6	31.5	-	31.5
Fund Source Total:	24.8	32.4	-	32.4

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	25,107.1	-	25,107.1
Aid to Public Primary and Secondary Schools and School Districts.	1,968.4	-	-	-
Aid to Community Colleges.	4,000.0	-	-	-
Aid to Other Organizations	3,951.3	-	-	-
Aid to Charter Schools	18,546.2	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Expenditure Category Total:	28,465.9	25,107.1	-	25,107.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,177.7	8,386.0	-	8,386.0
Appropriated Funds Total:	4,177.7	8,386.0	-	8,386.0
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,000.0	-	-	-
ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)	3,951.3	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	16,337.0	16,721.1	-	16,721.1
Non-Appropriated Funds Total:	24,288.2	16,721.1	-	16,721.1
Fund Source Total:	28,465.9	25,107.1	-	25,107.1

Other Operating Expenditures

Other Operating Expenses	-	2,168.8	-	2,168.8
Risk Management Charges to State Agencies	11.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	97.6	-	-	-
External Programming and System Development Costs	843.7	-	-	-
External Telecommunications Charges	73.0	-	-	-
Building Rent Charges to State Agencies	174.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	4.5	-	-	-
Miscellaneous Rent	351.0	-	-	-
Software Support, Maintenance Short-term Licensing	110.3	-	-	-
Office Supplies	6.6	-	-	-
Employee Tuition Reimbursement	4.9	-	-	-
Conference Registration / Attendance Fees	11.4	-	-	-
Other Education & Training Costs	20.9	-	-	-
Advertising	1.7	-	-	-
Internal Printing	34.6	-	-	-
Postage & Delivery	4.3	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Dues	52.0	-	-	-
Books, Subscriptions & Publications	9.2	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
Expenditure Category Total:	1,812.2	2,168.8	-	2,168.8

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	191.8	156.1	-	156.1
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	0.2	-	0.2
Appropriated Funds Total:	191.8	156.3	-	156.3
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	26.7	45.8	-	45.8
ED2000 Federal Grants Fund (Non-Appropriated)	1,117.3	1,390.3	-	1,390.3
ED2500 IGA and ISA Fund (Non-Appropriated)	66.2	68.6	-	68.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	410.2	507.8	-	507.8
Non-Appropriated Funds Total:	1,620.5	2,012.5	-	2,012.5
Fund Source Total:	1,812.2	2,168.8	-	2,168.8

Non-Capital Equipment

Non-Capital Resources	-	8.6	-	8.6
Furniture - Non-Capital Purchase	1.6	-	-	-
Computer Equipment – Non-Capitalized Purchases	5.0	-	-	-
Expenditure Category Total:	6.6	8.6	-	8.6

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	0.5	-	-	-
Appropriated Funds Total:	0.5	-	-	-
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	3.0	7.2	-	7.2
ED2500 IGA and ISA Fund (Non-Appropriated)	1.4	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.7	1.4	-	1.4
Non-Appropriated Funds Total:	6.1	8.6	-	8.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund Source Total:	6.6	8.6	-	8.6

Transfers-Out

Transfers	-	1,062.6	-	1,062.6
Transfers Out – Not Subject to Cost Allocation	8,707.7	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	734.4	-	-	-
Federal Transfers Out	0.2	-	-	-
Expenditure Category Total:	9,442.3	1,062.6	-	1,062.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	8,177.9	85.8	-	85.8
Appropriated Funds Total:	8,177.9	85.8	-	85.8

Non-Appropriated Funds

ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.6	4.4	-	4.4
ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)	144.8	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	1,072.4	921.4	-	921.4
ED2500 IGA and ISA Fund (Non-Appropriated)	0.9	0.9	-	0.9
ED4209 DOE Internal Services Fund (Non-Appropriated)	40.7	50.1	-	50.1
Non-Appropriated Funds Total:	1,264.4	976.8	-	976.8
Fund Source Total:	9,442.3	1,062.6	-	1,062.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.5	599.7	AA1000-A
Arizona State Retirement System	0.5	57.4	ED1114-A
Arizona State Retirement System	6.1	461.4	ED1114-N
Arizona State Retirement System	28.9	2,034.5	ED2000-N
Arizona State Retirement System	0.9	61.3	ED2500-N
Arizona State Retirement System	7.1	564.6	ED4209-N

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				

FTE				
FTE	23.6	26.2	-	26.2
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	0.5	-	0.5
Appropriated Funds Total:	-	0.5	-	0.5
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.6	6.1	-	6.1
ED2000 Federal Grants Fund (Non-Appropriated)	15.1	15.1	-	15.1
ED2500 IGA and ISA Fund (Non-Appropriated)	0.9	0.9	-	0.9
ED4209 DOE Internal Services Fund (Non-Appropriated)	2.9	3.5	-	3.5
Non-Appropriated Funds Total:	23.6	25.7	-	25.7
Fund Source Total:	23.6	26.2	-	26.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Personal Services				
Personal Services	1,578.8	2,006.9	-	2,006.9
Expenditure Category Total:	1,578.8	2,006.9	-	2,006.9
Fund Source				
Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	57.4	-	57.4
Appropriated Funds Total:	-	57.4	-	57.4
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	240.8	461.4	-	461.4
ED2000 Federal Grants Fund (Non-Appropriated)	908.4	1,060.3	-	1,060.3
ED2500 IGA and ISA Fund (Non-Appropriated)	60.4	61.3	-	61.3
ED4209 DOE Internal Services Fund (Non-Appropriated)	369.3	366.5	-	366.5
Non-Appropriated Funds Total:	1,578.8	1,949.5	-	1,949.5
Fund Source Total:	1,578.8	2,006.9	-	2,006.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Employee Related Expenditures				
Employee Related Expenses	-	799.6	-	799.6
FICA Taxes	94.0	-	-	-
Medical Insurance	295.4	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.2	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	6.5	-	-	-
Arizona State Retirement System	180.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.5	-	-	-
Personnel Board Pro-Rata Charges	13.8	-	-	-
Information Technology Pro Rata Charge	9.8	-	-	-
Accumulated Sick Leave Fund Charge	6.4	-	-	-
Expenditure Category Total:	613.2	799.6	-	799.6
Fund Source				
Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	19.9	-	19.9
Appropriated Funds Total:	-	19.9	-	19.9
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	85.0	186.1	-	186.1
ED2000 Federal Grants Fund (Non-Appropriated)	375.1	427.5	-	427.5
ED2500 IGA and ISA Fund (Non-Appropriated)	34.2	34.2	-	34.2
ED4209 DOE Internal Services Fund (Non- Appropriated)	118.8	131.9	-	131.9
Non-Appropriated Funds Total:	613.2	779.7	-	779.7
Fund Source Total:	613.2	799.6	-	799.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Professional & Outside Services				
Professional and Outside Services	-	11,288.9	7,000.0	18,288.9
Vendor Travel - Not Tax Reportable	18.2	-	-	-
Other Professional & Outside Services	4,838.4	-	-	-
Expenditure Category Total:	4,856.6	11,288.9	7,000.0	18,288.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	7,000.0	7,000.0
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	6,922.5	-	6,922.5
Appropriated Funds Total:	-	6,922.5	7,000.0	13,922.5
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	2,000.0	-	-	-
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1,146.9	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	1,489.0	4,127.0	-	4,127.0
ED2500 IGA and ISA Fund (Non-Appropriated)	169.6	172.5	-	172.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	51.0	66.9	-	66.9
Non-Appropriated Funds Total:	4,856.6	4,366.4	-	4,366.4
Fund Source Total:	4,856.6	11,288.9	7,000.0	18,288.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Travel In-State				
Travel In-State	-	2.1	-	2.1
Mileage - Private Vehicle	2.3	-	-	-
Lodging	0.4	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	2.7	2.1	-	2.1
Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.1	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	2.6	2.1	-	2.1
Non-Appropriated Funds Total:	2.7	2.1	-	2.1
Fund Source Total:	2.7	2.1	-	2.1
Travel Out-Of-State				
Travel Out of State	-	7.5	-	7.5
Airfare and Other Common Carrier Charges	2.1	-	-	-
Lodging Out-of-State	5.3	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
Expenditure Category Total:	9.5	7.5	-	7.5
Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.4	0.2	-	0.2
ED2000 Federal Grants Fund (Non-Appropriated)	9.1	7.3	-	7.3
Non-Appropriated Funds Total:	9.5	7.5	-	7.5
Fund Source Total:	9.5	7.5	-	7.5
Other Operating Expenditures				
Other Operating Expenses	-	1,685.5	-	1,685.5
Risk Management Charges to State Agencies	5.7	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	51.5	-	-	-
External Programming and System Development Costs	775.1	-	-	-
External Telecommunications Charges	16.3	-	-	-
Building Rent Charges to State Agencies	73.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	3.1	-	-	-
Miscellaneous Rent	199.4	-	-	-
Software Support, Maintenance Short-term Licensing	102.9	-	-	-
Office Supplies	0.6	-	-	-
Employee Tuition Reimbursement	1.9	-	-	-
Conference Registration / Attendance Fees	5.3	-	-	-
Other Education & Training Costs	14.8	-	-	-
Internal Printing	24.7	-	-	-
Postage & Delivery	1.3	-	-	-
Dues	23.0	-	-	-
Books, Subscriptions & Publications	0.9	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
Expenditure Category Total:	1,300.0	1,685.5	-	1,685.5

Fund Source

Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	0.2	-	0.2
Appropriated Funds Total:		-	0.2	-	0.2

Non-Appropriated Funds

ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	26.7	45.8	-	45.8
ED2000	Federal Grants Fund (Non-Appropriated)	975.0	1,252.1	-	1,252.1
ED2500	IGA and ISA Fund (Non-Appropriated)	66.2	68.6	-	68.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	232.1	318.8	-	318.8
Non-Appropriated Funds Total:		1,300.0	1,685.3	-	1,685.3
Fund Source Total:		1,300.0	1,685.5	-	1,685.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Non-Capital Equipment				
Non-Capital Resources	-	4.1	-	4.1
Computer Equipment – Non- Capitalized Purchases	4.9	-	-	-
Expenditure Category Total:	4.9	4.1	-	4.1

Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	1.9	2.7	-	2.7
ED2500	IGA and ISA Fund (Non-Appropriated)	1.4	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	1.7	1.4	-	1.4
Non-Appropriated Funds Total:		4.9	4.1	-	4.1
Fund Source Total:		4.9	4.1	-	4.1

Transfers-Out					
Transfers		-	876.0	-	876.0
Transfers Out – Not Subject to Cost Allocation		434.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation		516.2	-	-	-
Expenditure Category Total:		950.7	876.0	-	876.0

Fund Source					
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.6	4.4	-	4.4
ED2000	Federal Grants Fund (Non-Appropriated)	905.4	822.5	-	822.5
ED2500	IGA and ISA Fund (Non-Appropriated)	0.9	0.9	-	0.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	38.9	48.2	-	48.2
Non-Appropriated Funds Total:		950.7	876.0	-	876.0
Fund Source Total:		950.7	876.0	-	876.0

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	0.5	57.4	ED1114-A	

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Arizona State Retirement System	6.1	461.4	ED1114-N	
Arizona State Retirement System	15.1	1,060.3	ED2000-N	
Arizona State Retirement System	0.9	61.3	ED2500-N	
Arizona State Retirement System	3.5	366.5	ED4209-N	

Sub Program: EDA-8-2 SLI Adult Education

FTE				
FTE	22.2	24.1	-	24.1
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.8	6.8	-	6.8
Appropriated Funds Total:	4.8	6.8	-	6.8
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	13.9	13.8	-	13.8
ED4209 DOE Internal Services Fund (Non-Appropriated)	3.6	3.6	-	3.6
Non-Appropriated Funds Total:	17.5	17.4	-	17.4
Fund Source Total:	22.2	24.1	-	24.1

Personal Services				
Personal Services	1,135.6	1,648.5	-	1,648.5
Expenditure Category Total:	1,135.6	1,648.5	-	1,648.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	238.5	476.2	-	476.2
Appropriated Funds Total:	238.5	476.2	-	476.2
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	836.7	974.2	-	974.2
ED4209 DOE Internal Services Fund (Non-Appropriated)	60.3	198.1	-	198.1
Non-Appropriated Funds Total:	897.0	1,172.3	-	1,172.3
Fund Source Total:	1,135.6	1,648.5	-	1,648.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Employee Related Expenditures				
Employee Related Expenses	-	665.7	-	665.7
FICA Taxes	81.5	-	-	-
Medical Insurance	242.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Dental Insurance	1.6	-	-	-
Workers' Compensation	4.6	-	-	-
Arizona State Retirement System	134.6	-	-	-
Personnel Board Pro-Rata Charges	9.8	-	-	-
Information Technology Pro Rata Charge	6.9	-	-	-
Accumulated Sick Leave Fund Charge	4.5	-	-	-
Expenditure Category Total:	488.3	665.7	-	665.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	100.1	193.3	-	193.3
Appropriated Funds Total:	100.1	193.3	-	193.3
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	362.5	390.6	-	390.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	25.7	81.8	-	81.8
Non-Appropriated Funds Total:	388.2	472.4	-	472.4
Fund Source Total:	488.3	665.7	-	665.7

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Professional & Outside Services				
Professional and Outside Services	-	3,709.1	-	3,709.1
Temporary Agency Services	92.0	-	-	-
Other Professional & Outside Services	2,982.6	-	-	-
Expenditure Category Total:	3,074.6	3,709.1	-	3,709.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,278.9	2,726.8	-	2,726.8
Appropriated Funds Total:	2,278.9	2,726.8	-	2,726.8
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	751.9	941.1	-	941.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	43.8	41.2	-	41.2
Non-Appropriated Funds Total:	795.7	982.3	-	982.3
Fund Source Total:	3,074.6	3,709.1	-	3,709.1

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Travel In-State				
Travel In-State	-	6.6	-	6.6
Mileage - Private Vehicle	2.8	-	-	-
Car Rental In-State	0.5	-	-	-
Lodging	3.3	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	8.3	6.6	-	6.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.3	0.1	-	0.1
Appropriated Funds Total:	0.3	0.1	-	0.1
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	8.0	6.0	-	6.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	-	0.5	-	0.5
Non-Appropriated Funds Total:	8.0	6.5	-	6.5
Fund Source Total:	8.3	6.6	-	6.6

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Travel Out-Of-State				
Travel Out of State	-	24.9	-	24.9
Airfare and Other Common Carrier Charges	4.6	-	-	-
Lodging Out-of-State	8.3	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.7	-	-	-
Expenditure Category Total:	14.9	24.9	-	24.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.9	0.9	-	0.9
Appropriated Funds Total:	0.9	0.9	-	0.9
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	13.3	23.0	-	23.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.7	1.0	-	1.0
Non-Appropriated Funds Total:	14.0	24.0	-	24.0
Fund Source Total:	14.9	24.9	-	24.9

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	25,107.1	-	25,107.1
Aid to Public Primary and Secondary Schools and School Districts.	1,968.4	-	-	-
Aid to Community Colleges.	4,000.0	-	-	-
Aid to Other Organizations	3,951.3	-	-	-
Aid to Charter Schools	18,546.2	-	-	-
Expenditure Category Total:	28,465.9	25,107.1	-	25,107.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,177.7	8,386.0	-	8,386.0
Appropriated Funds Total:	4,177.7	8,386.0	-	8,386.0
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,000.0	-	-	-
ED1125 Adult Workforce Diploma Program Fund (Non-Appropriated)	3,951.3	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	16,337.0	16,721.1	-	16,721.1
Non-Appropriated Funds Total:	24,288.2	16,721.1	-	16,721.1
Fund Source Total:	28,465.9	25,107.1	-	25,107.1
Other Operating Expenditures				
Other Operating Expenses	-	395.2	-	395.2
Risk Management Charges to State Agencies	5.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	41.2	-	-	-
External Programming and System Development Costs	29.7	-	-	-
External Telecommunications Charges	53.9	-	-	-
Building Rent Charges to State Agencies	87.1	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	1.5	-	-	-
Miscellaneous Rent	151.6	-	-	-

Program Expenditure Schedule

Agency:	Department of Education
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Software Support, Maintenance Short-term Licensing	7.4	-	-	-
Office Supplies	6.0	-	-	-
Employee Tuition Reimbursement	3.0	-	-	-
Conference Registration / Attendance Fees	6.2	-	-	-
Other Education & Training Costs	6.1	-	-	-
Advertising	1.7	-	-	-
Internal Printing	9.9	-	-	-
Postage & Delivery	3.0	-	-	-
Dues	29.0	-	-	-
Books, Subscriptions & Publications	8.3	-	-	-
Expenditure Category Total:	451.1	395.2	-	395.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	130.6	68.0	-	68.0
Appropriated Funds Total:		130.6	68.0	-	68.0

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	142.3	138.2	-	138.2
ED4209	DOE Internal Services Fund (Non-Appropriated)	178.1	189.0	-	189.0
Non-Appropriated Funds Total:		320.4	327.2	-	327.2
Fund Source Total:		451.1	395.2	-	395.2

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Non-Capital Equipment				
Non-Capital Resources	-	4.5	-	4.5
Furniture - Non-Capital Purchase	1.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	0.1	-	-	-
Expenditure Category Total:	1.7	4.5	-	4.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.5	-	-	-
Appropriated Funds Total:	0.5	-	-	-
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1.1	4.5	-	4.5
Non-Appropriated Funds Total:	1.1	4.5	-	4.5
Fund Source Total:	1.7	4.5	-	4.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Transfers-Out				
Transfers	-	161.6	-	161.6
Transfers Out – Not Subject to Cost Allocation	8,270.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	195.6	-	-	-
Federal Transfers Out	0.2	-	-	-
Expenditure Category Total:	8,466.1	161.6	-	161.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	8,152.5	60.8	-	60.8
Appropriated Funds Total:		8,152.5	60.8	-	60.8

Non-Appropriated Funds

ED1125	Adult Workforce Diploma Program Fund (Non-Appropriated)	144.8	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	167.0	98.9	-	98.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	1.8	1.9	-	1.9
Non-Appropriated Funds Total:		313.6	100.8	-	100.8
Fund Source Total:		8,466.1	161.6	-	161.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.8	476.2	AA1000-A
Arizona State Retirement System	13.8	974.2	ED2000-N
Arizona State Retirement System	3.6	198.1	ED4209-N

Sub Program: EDA-8-3 SLI Accountability and Achievement Testing

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
FTE				
FTE	1.7	1.7	-	1.7
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.7	1.7	-	1.7
Appropriated Funds Total:	1.7	1.7	-	1.7
Fund Source Total:	1.7	1.7	-	1.7
Personal Services				
Personal Services	115.3	123.5	-	123.5
Expenditure Category Total:	115.3	123.5	-	123.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	115.3	123.5	-	123.5
Appropriated Funds Total:	115.3	123.5	-	123.5
Fund Source Total:	115.3	123.5	-	123.5

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: 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	8.5	-	-	-
Medical Insurance	23.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.5	-	-	-
Arizona State Retirement System	13.6	-	-	-
Personnel Board Pro-Rata Charges	1.0	-	-	-
Information Technology Pro Rata Charge	0.7	-	-	-
Accumulated Sick Leave Fund Charge	0.5	-	-	-
Expenditure Category Total:	48.2	46.4	-	46.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	48.2	46.4	-	46.4
Appropriated Funds Total:	48.2	46.4	-	46.4
Fund Source Total:	48.2	46.4	-	46.4
Professional & Outside Services				
Professional and Outside Services	-	9,567.3	-	9,567.3
Other Professional & Outside Services	9,194.3	-	-	-
Expenditure Category Total:	9,194.3	9,567.3	-	9,567.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	9,194.3	9,567.3	-	9,567.3
Appropriated Funds Total:	9,194.3	9,567.3	-	9,567.3
Fund Source Total:	9,194.3	9,567.3	-	9,567.3

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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	-	-	-
Expenditure Category Total:	0.1	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-
Travel Out-Of-State				
Airfare and Other Common Carrier Charges	0.4	-	-	-
Expenditure Category Total:	0.4	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.4	-	-	-
Appropriated Funds Total:	0.4	-	-	-
Fund Source Total:	0.4	-	-	-

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
Other Operating Expenditures				
Other Operating Expenses	-	88.1	-	88.1
Risk Management Charges to State Agencies	0.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.9	-	-	-
External Programming and System Development Costs	38.9	-	-	-
External Telecommunications Charges	2.8	-	-	-
Building Rent Charges to State Agencies	14.1	-	-	-
Expenditure Category Total:	61.1	88.1	-	88.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	61.1	88.1	-	88.1
Appropriated Funds Total:		61.1	88.1	-	88.1
Fund Source Total:		61.1	88.1	-	88.1

Transfers-Out

Transfers	-	25.0	-	25.0
Transfers Out – Not Subject to Cost Allocation	2.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	22.6	-	-	-
Expenditure Category Total:	25.4	25.0	-	25.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	25.4	25.0	-	25.0
Appropriated Funds Total:		25.4	25.0	-	25.0
Fund Source Total:		25.4	25.0	-	25.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.7	123.5	AA1000-A

Program Expenditure Schedule

Agency: Department of Education

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: EDA-8-0 Accountability and Assessment				
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	-	-	-
Expenditure Category Total:	500.0	500.0	-	500.0

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

Administrative Costs Summary

	<u>FY 2027</u>
Personal Services	46,574.9
ERE	18,898.3
Administrative Costs Total:	<u>65,473.2</u>

Administrative Costs / Total Expenditure Ratio

	Request	Admin %
FY 2027	11,450,683.1	0.6%