Transmittal

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 2028.

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**

Tom Horne 8/31/2026

(signature)

Phone: 602-364-1972

Prepared by: Margaret Garcia Dugan

Email Address:

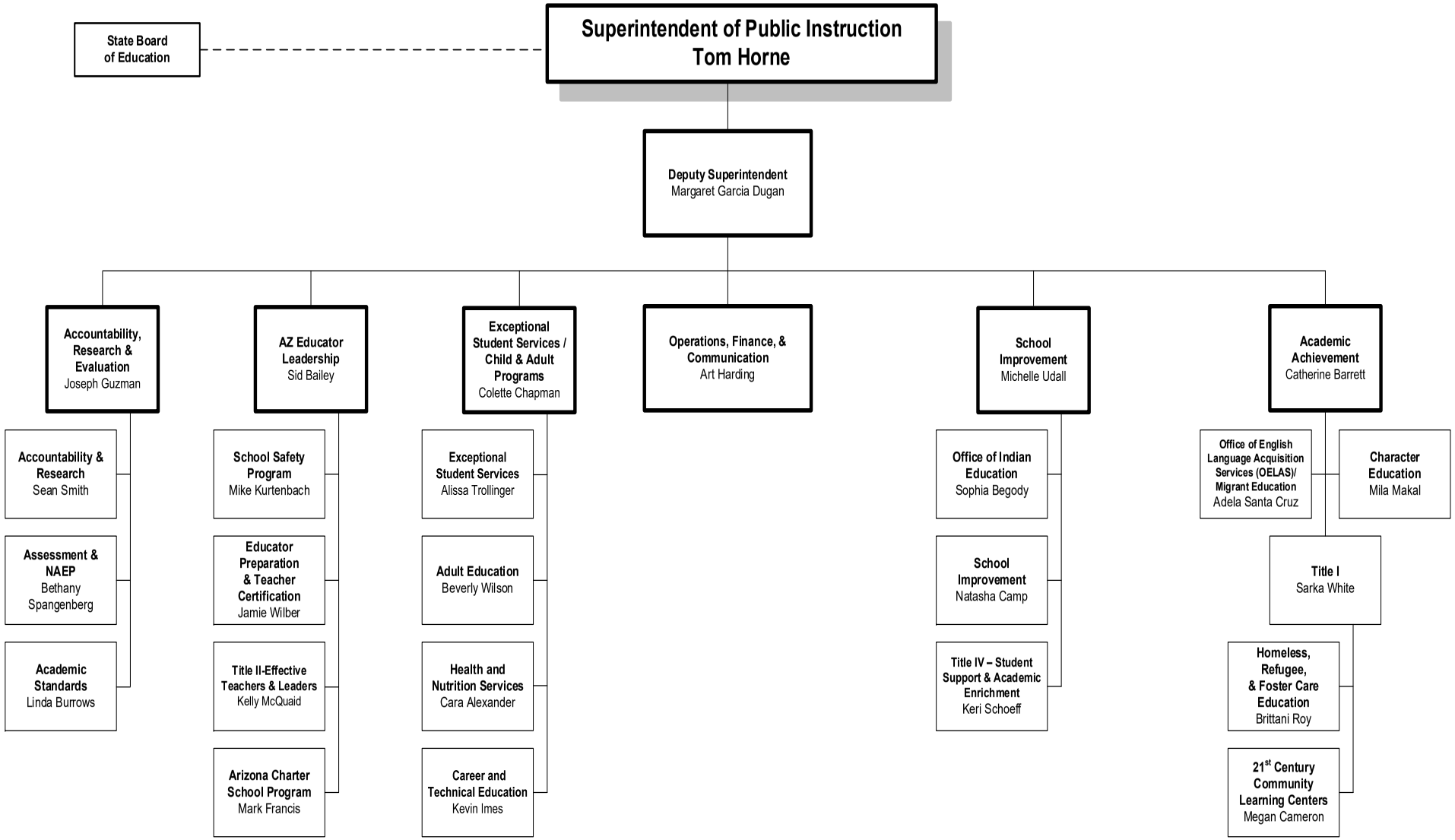
Date Prepared: August 31, 2026

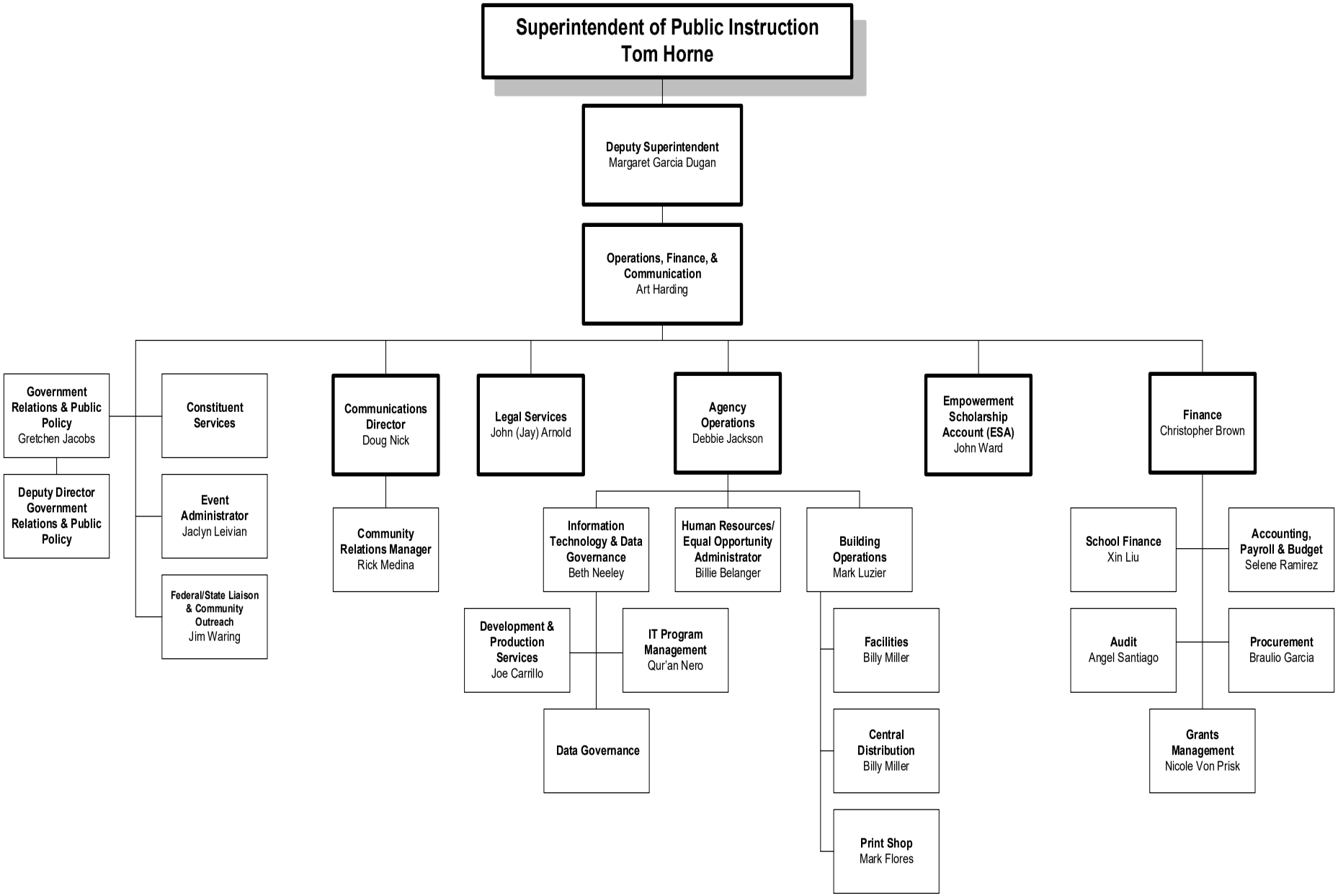
Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Requested:	8,546,193.5	143,182.7	8,689,376.2
General Fund	8,450,608.2	143,182.7	8,593,790.9
Special Education Fund	5,000.0	-	5,000.0
School Accountability Fund - 6/10th Sales Tax	7,000.0	-	7,000.0
Teacher Certification Fund	2,665.1	-	2,665.1
Empowerment Scholarship Account Fund	368.7	-	368.7
Tribal College Dual Enrollment Program Fund	325.0	-	325.0
Permanent State School Fund	80,226.5	-	80,226.5

Non-Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Planned:	2,903,159.1	-	2,903,159.1
Special Education Fund	31,257.4	-	31,257.4
School Accountability Fund - 6/10th Sales Tax	1,413.6	-	1,413.6
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	230.0	-	230.0
Community College Adult Education Workforce Development Program Fund	1,686.4	-	1,686.4
Ninth Grade On-Track Grant Program	3,267.4	-	3,267.4
Federal Grants Fund	1,477,762.4	-	1,477,762.4
Donations Fund	175.8	-	175.8
Broadband Expansion Fund	180.5	-	180.5
Golden Rule Special Plate Fund	250.0	-	250.0
Assistance for Education Fund	27.7	-	27.7
Failing Schools Tutoring Fund - 6/10th Sales Tax	2,334.5	-	2,334.5
Classroom Site Fund - 6/10th Sales Tax	1,119,803.2	-	1,119,803.2
Extraordinary Special Education Needs Fund	42.9	-	42.9
Instructional Improvement Fund	80,425.7	-	80,425.7
IGA and ISA Fund	1,255.4	-	1,255.4

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Character Education Special Plate Fund	16.5	-	16.5
Arizona English Language Learner Fund	5,343.5	-	5,343.5
Computer Science Professional Development Program Fund	620.0	-	620.0
College Credit by Examination Fund	501.5	-	501.5
AZ Agricultural Youth Special Plate Fund	152.7	-	152.7
Arizona Industry Credentials Incentive Fund	197.2	-	197.2
Industry-Recognized Certification and Licensure Reimbursement Fund	1,500.0	-	1,500.0
DOE Internal Services Fund	6,660.1	-	6,660.1
Education Commodity Fund	435.6	-	435.6
Education Production Fund	1,357.8	-	1,357.8
Indirect Cost Recovery Fund	8,080.8	-	8,080.8
Department of Education Total:	11,449,352.6	143,182.7	11,592,535.3

Organizational Chart


State Board of Education
Superintendent of Public Instruction Tom Horne
Deputy Superintendent Margaret Garcia Dugan
Accountability, Research & Evaluation Joseph Guzman
Accountability & Research Sean Smith
Assessment & NAEP Bethany Spangenberg
Academic Standards Linda Burrows
AZ Educator Leadership Sid Bailey
School Safety Program Mike Kurtenbach
Educator Preparation & Teacher Certification Jamie Wilber
Title II-Effective Teachers & Leaders Kelly McQuaid
Arizona Charter School Program Mark Francis
Exceptional Student Services / Child & Adult Programs Colette Chapman
Exceptional Student Services Alissa Trollinger
Adult Education Beverly Wilson
Health and Nutrition Services Cara Alexander
Career and Technical Education Kevin Imes
Operations, Finance, & Communication Art Harding
School Improvement Michelle Udall
Office of Indian Education Sophia Begody
School Improvement Natasha Camp
Title IV – Student Support & Academic Enrichment Keri Schoeff
Academic Achievement Catherine Barrett
Office of English Language Acquisition Services (OELAS)/ Migrant Education Adela Santa Cruz
Character Education Mila Makal
Title I Sarka White
Homeless, Refugee, & Foster Care Education Brittani Roy
21st Century Community Learning Centers Megan Cameron


Superintendent of Public Instruction
Tom Horne
Deputy Superintendent
Margaret Garcia Dugan
Operations, Finance, & Communication
Art Harding
Government Relations & Public Policy
Gretchen Jacobs
Deputy Director Government Relations & Public Policy
Constituent Services
Event Administrator
Jaclyn Leivian
Federal/State Liaison & Community Outreach
Jim Waring
Communications Director
Doug Nick
Community Relations Manager
Rick Medina
Legal Services
John (Jay) Arnold
Agency Operations
Debbie Jackson
Information Technology & Data Governance
Beth Neeley
Development & Production Services
Joe Carrillo
IT Program Management
Qur'an Nero
Data Governance
Human Resources/ Equal Opportunity Administrator
Billie Belanger
Building Operations
Mark Luzier
Facilities
Billy Miller
Central Distribution
Billy Miller
Print Shop
Mark Flores
Empowerment Scholarship Account (ESA)
John Ward
Finance
Christopher Brown
School Finance
Xin Liu
Accounting, Payroll & Budget
Selene Ramirez
Audit
Angel Santiago
Procurement
Braulio Garcia
Grants Management
Nicole Von Prisk

Revenue Schedule

Revenue Schedule

Agency: **Department of Education**

Fund: **AA1000** **General Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	0.2	0.2	0.2
4821	Prior Year Reimbursements (Refunds)	0.0	-	-
4901	Operating Transfers In	1.1	-	-
	General Fund Total:	**1.3**	**0.2**	**0.2**

Forecast Methodology

Fund: **ED1009** **Special Education Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	6,000.0	-	-
	Community College Adult Education Workforce Development Program Fund Total:	**6,000.0**	**-**	**-**

Forecast Methodology

The FY26 Feed Bill establishes a one-time deposit of $6,000,000 into the Community College Adult Education Workforce Development Program Fund established in A.R.S. Section 15-217.01.

Fund: ED1130 Ninth Grade On-Track Grant Program

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	3,400.0	-	-
	Ninth Grade On-Track Grant Program Total:	**3,400.0**	**-**	**-**

Forecast Methodology

The FY26 Feed Bill establishes one-time funding of $3,400,000.

Fund: ED2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	1,413,992.2	1,478,000.0	1,475,000.0
4330	Education Registration & Tuition – Resident	(0.8)	-	-
4821	Prior Year Reimbursements (Refunds)	7.1	-	-
4911	Federal Transfers In	(0.2)	-	-
	Federal Grants Fund Total:	**1,413,998.3**	**1,478,000.0**	**1,475,000.0**

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.

Revenue Schedule

Agency: **Department of Education**

Fund: ED2025 Donations Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4612	Restricted Donations	78.3	200.0	110.0
	Donations Fund Total:	**78.3**	**200.0**	**110.0**

Forecast Methodology

Amount fluctuates year-to-year based on approved donations coming into the agency.

Fund: ED2136 Arizona Youth Farm Loan Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	7.9	8.0	8.0
	Arizona Youth Farm Loan Fund Total:	**7.9**	**8.0**	**8.0**

Forecast Methodology

Fund: ED2366 Golden Rule Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4161	Motor Vehicle Tax	237.8	250.0	250.0
	Golden Rule Special Plate Fund Total:	**237.8**	**250.0**	**250.0**

Forecast Methodology

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

Revenue Schedule

Agency: **Department of Education**

Fund: ED2399 Teacher Certification Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4231	State, Local, & Tribal Government Grants – Operating	52.4	-	-
4415	Occupational & Professional Licenses	1,714.0	1,850.0	1,850.0
4649	Credit Card Fee Revenue	60.6	-	-
	Teacher Certification Fund Total:	**1,826.9**	**1,850.0**	**1,850.0**

Forecast Methodology

Based on estimated number of teaching certificates to be issued in FY27.

Fund: ED2420 Assistance for Education Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4611	Unrestricted Donations	27.7	28.0	28.0
	Assistance for Education Fund Total:	**27.7**	**28.0**	**28.0**

Forecast Methodology

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

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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.

Revenue Schedule

Agency: **Department of Education**

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

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	138,847.0	123,880.9	123,880.9
4632	Rental Income	32,177.9	33,000.0	33,000.0
4635	Loan and Other Interest Income	27,709.6	28,000.0	28,000.0
4699	Miscellaneous Receipts	897,150.6	930,775.3	930,775.3
	Classroom Site Fund - 6/10th Sales Tax Total:	**1,095,885.2**	**1,115,656.2**	**1,115,656.2**

Forecast Methodology

FY2027 revenue estimate is from JLBC's Estimated Classroom Site Fund Per Pupil Amount for FY27. https://www.azjlbc.gov/units/csf-fy2027033026.pdf

Fund: **ED2492** **Instructional Improvement Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	373.8	375.0	375.0
4901	Operating Transfers In	87,800.9	80,425.7	80,425.7
	Instructional Improvement Fund Total:	**88,174.7**	**80,800.7**	**80,800.7**

Forecast Methodology

Projected revenue is based on the JLBC's 2027 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	(4.5)	-	-
4231	State, Local, & Tribal Government Grants – Operating	500.0	102.4	300.0
4236	State, Local, & Tribal Government - Other	-	300.0	150.0
4332	Other Education Fees	190.0	349.0	250.0
4616	Private Grants	21.6	-	-
4911	Federal Transfers In	192.4	121.5	200.0
4915	Federal ARPA COVID Stimulus Transfers In	200.0	200.0	200.0
	IGA and ISA Fund Total:	**1,099.5**	**1,072.9**	**1,100.0**

Forecast Methodology

Revenues based on total of all planned ISAs for FY27.

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

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4161	Motor Vehicle Tax	16.5	16.5	16.5
	Character Education Special Plate Fund Total:	**16.5**	**16.5**	**16.5**

Forecast Methodology

Revenue Schedule

Agency: **Department of Education**

Fund: ED2535 Arizona English Language Learner Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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.

Fund: ED2566 Automation Projects Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	(62.7)	-	-
	Automation Projects Fund Total:	**(62.7)**	**-**	**-**

Forecast Methodology

Remaining balance from the ADOA Automation Projects Fund for the purpose of supporting the ADE School Finance Payment System returned in FY26.

Fund: ED2570 Empowerment Scholarship Account Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	536.3	-	-
	Empowerment Scholarship Account Fund Total:	**536.3**	**-**	**-**

Forecast Methodology

Revenue returned from ADOA AELAS APF Fund to the Empowerment Scholarship Account Fund. Student Level Data Access appropriated from this fund in FY27.

Revenue Schedule

Agency: **Department of Education**

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

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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: **ED2605** **Dual Enrollment Student Development Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	(1.1)	-	-
	Dual Enrollment Student Development Fund Total:	**(1.1)**	**-**	**-**

Forecast Methodology

Remaining balance returned to General Fund in FY26.

Revenue Schedule

Agency: **Department of Education**

Fund: ED2635 Computer Science Professional Development Program Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	83.1	80.0	80.0
4901	Operating Transfers In	1,000.0	1,000.0	1,000.0
	Computer Science Professional Development Program Fund Total:	**1,083.1**	**1,080.0**	**1,080.0**

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.

Fund: ED2641 College Credit by Examination Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	8.2	10.0	10.0
	College Credit by Examination Fund Total:	**8.2**	**10.0**	**10.0**

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4161	Motor Vehicle Tax	152.7	152.7	152.7
	AZ Agricultural Youth Special Plate Fund Total:	**152.7**	**152.7**	**152.7**

Forecast Methodology

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

Revenue Schedule

Agency: **Department of Education**

Fund: ED2780 Industry-Recognized Certification and Licensure Reimbursement Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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

Amount appropriated from the General Fund in the General Appropriations Act, for transfer to the CTED Certification Exam Fee Reimbursement fund.

Fund: ED3138 Permanent State School Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer's Interest Income	36,131.5	44,095.0	44,095.0
4632	Rental Income	21,669.8	21,669.8	21,669.8
4635	Loan and Other Interest Income	14,461.7	14,461.7	14,461.7
	Permanent State School Fund Total:	**72,263.0**	**80,226.5**	**80,226.5**

Forecast Methodology

Includes an estimated $80,226,500 in expendable income derived from the permanent state school fund and from state trust lands pursuant to section 37-521, subsection B, Arizona Revised Statutes, for fiscal year 2026-2027.

Revenue Schedule

Agency: **Department of Education**

Fund: **ED4209** **DOE Internal Services Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4330	Education Registration & Tuition – Resident	1,540.3	1,550.0	1,550.0
4331	Education Registration & Tuition – Non-Resident	1.4	-	-
4339	Other Fees & Charges for Services	311.3	315.0	315.0
4342	Data Processing	1,387.8	1,301.4	1,301.4
4512	Restitution	15.0	15.0	15.0
4901	Operating Transfers In	3,073.7	3,150.0	3,150.0
	DOE Internal Services Fund Total:	**6,329.5**	**6,331.4**	**6,331.4**

Forecast Methodology

4330- Projected conference registration fees
4331 - Projected conference registration fees
4339- Projected GED fees, Postage chargebacks
4342- IT chargeback ($1,800/FTE * 723 FTE)
4512- Resitution (Under $100K)
4901- Projected ADE allocations to federal programs

Fund: **ED4210** **Education Commodity Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	373.7	375.0	375.0
	Education Commodity Fund Total:	**373.7**	**375.0**	**375.0**

Forecast Methodology

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

Revenue Schedule

Agency: **Department of Education**

Fund: **ED4211** **Education Production Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	1,455.0	1,455.0	1,455.0
	Education Production Fund Total:	**1,455.0**	**1,455.0**	**1,455.0**

Forecast Methodology

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

Fund: **ED9000** **Indirect Cost Recovery Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4901	Operating Transfers In	1.0	-	-
4902	Indirect Cost Transfers In	7,190.6	7,200.0	7,200.0
	Indirect Cost Recovery Fund Total:	**7,191.6**	**7,200.0**	**7,200.0**

Forecast Methodology

Revenue is based on a percentage of projected administrative expenditures, as approved by the Indirect Cost Rate agreement with the USDOE. Current rates are 6.9% for restricted grants and 9.0% for unrestricted, good through 6/30/27.

Sources & Uses

Sources and Uses

Agency: **Department of Education**

Fund: **ED1009** **Special Education Fund**

Revenues are received from legislative appropriations and 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	10,198.7	325.1	96.9
Revenue (from Revenue Schedule)	36,029.2	36,029.2	36,029.2
Total Available	**46,227.9**	**36,354.3**	**36,126.1**
Total Appropriated Disbursements	-	5,000.0	5,000.0
Total Non-Appropriated Disbursements	45,902.8	31,257.4	31,257.4
Balance Forward to Next Year	325.1	96.9	(131.3)

Explanation for Negative Ending Balance(s): $5,000,000 appropriation ends in FY 2027; expenditures are copied forward to FY 2028 but should be excluded by this amount.

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED1009** **Special Education Fund**

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	187.6	195.8	195.8
Employee Related Expenditures	97.4	101.8	101.8
Professional & Outside Services	5,000.0	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	6,230.2	3,390.5	3,390.5
Other Operating Expenditures	77.9	77.6	77.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.5	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	34,308.2	27,491.7	27,491.7
Non-Appropriated Expenditure Sub-Total:	**45,902.8**	**31,257.4**	**31,257.4**
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	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED1009** **Special Education Fund**

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	45,902.8	31,257.4	31,257.4
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**

Revenues totaling $7.0 million are received 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, and are used to support the Student Accountability Information System, the Arizona Learns program, and master teachers assisting failing schools.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	5,878.0	1,413.8	0.2
Revenue (from Revenue Schedule)	7,000.0	7,000.0	7,000.0
Total Available	**12,878.0**	**8,413.8**	**7,000.2**
Total Appropriated Disbursements	-	7,000.0	7,000.0
Total Non-Appropriated Disbursements	11,464.3	1,413.6	1,413.6
Balance Forward to Next Year	1,413.8	0.2	(1,413.4)

Explanation for Negative Ending Balance(s): Shortfall anticipated for FY 2028.

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	56.9	56.9
Employee Related Expenditures	-	21.0	21.0
Professional & Outside Services	-	6,915.4	6,915.4
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	5.8	5.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	0.9	0.9
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	-	-	-

Sources and Uses

Agency: **Department of Education**

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

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:	-	7,000.0	7,000.0
Appropriated FTE	-	0.5	0.5

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1,150.5	801.9	801.9
Employee Related Expenditures	488.6	307.8	307.8
Professional & Outside Services	9,505.9	21.7	21.7
Travel In-State	80.9	35.9	35.9
Travel Out-Of-State	14.6	6.4	6.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	201.7	213.9	213.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	7.9	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	14.3	26.0	26.0
Non-Appropriated Expenditure Sub-Total:	**11,464.3**	**1,413.6**	**1,413.6**
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)	-	-	-

Sources and Uses

Agency: **Department of Education**

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

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	11,464.3	1,413.6	1,413.6
Non-Appropriated FTE	15.1	16.2	16.2

Sources and Uses

Agency: **Department of Education**

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

Revenues are received 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., and are used to offset the cost of five additional school days authorized in the same election.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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**

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

Revenues of $7.8 million are received 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, and are used for school safety programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	7,802.4	7,802.4	7,802.4
Revenue (from Revenue Schedule)	7,800.0	7,800.0	7,800.0
Total Available	**15,602.4**	**15,602.4**	**15,602.4**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7,800.0	7,800.0	7,800.0
Balance Forward to Next Year	7,802.4	7,802.4	7,802.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	7,800.0	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:	**7,800.0**	**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:		7,800.0	7,800.0	7,800.0
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

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

Revenues totaling $200,000 are received 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, and are used for matching grants to public schools that provide character education programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	213.8	154.9	124.9
Revenue (from Revenue Schedule)	200.0	200.0	200.0
Total Available	**413.8**	**354.9**	**324.9**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	258.9	230.0	230.0
Balance Forward to Next Year	154.9	124.9	94.9

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	12.1	12.0	12.0
Employee Related Expenditures	6.3	6.1	6.1
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	239.5	210.7	210.7
Other Operating Expenditures	0.8	0.9	0.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.3	0.3	0.3
Non-Appropriated Expenditure Sub-Total:	**258.9**	**230.0**	**230.0**
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:	**ED1117**	**Character Education - 6/10th Sales Tax**		
Non-Appropriated Expenditure Total:		258.9	230.0	230.0
Non-Appropriated FTE		0.2	0.2	0.2

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from legislative appropriations and 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	1,686.4	0.0
Revenue (from Revenue Schedule)	6,000.0	-	-
Total Available	**6,000.0**	**1,686.4**	**0.0**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4,313.6	1,686.4	1,686.4
Balance Forward to Next Year	1,686.4	0.0	(1,686.4)

Explanation for Negative Ending Balance(s): Funds to be depleted in FY 2027; expenditures are copied forward to FY 2028 but should be excluded.

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency: **Department of Education**

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

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:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	54.0	88.5	88.5
Employee Related Expenditures	24.0	35.4	35.4
Professional & Outside Services	-	-	-
Travel In-State	0.1	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	4,228.5	1,550.0	1,550.0
Other Operating Expenditures	0.9	1.5	1.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	6.2	11.0	11.0
Non-Appropriated Expenditure Sub-Total:	**4,313.6**	**1,686.4**	**1,686.4**
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	-	-	-

Sources and Uses

Agency: **Department of Education**

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

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	4,313.6	1,686.4	1,686.4
Non-Appropriated FTE	1.3	1.3	1.3

Sources and Uses

Agency: **Department of Education**

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

Revenues are received 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	**ED1125**	**Adult Workforce Diploma Program Fund**		
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED1130** **Ninth Grade On-Track Grant Program**

Revenues consist of legislative appropriations, gifts, grants, and donations and are used for providing grants to school districts or charter schools for the Ninth Grade On-Track Grant Program.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	3,269.9	2.5
Revenue (from Revenue Schedule)	3,400.0	-	-
Total Available	**3,400.0**	**3,269.9**	**2.5**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	130.1	3,267.4	3,267.4
Balance Forward to Next Year	3,269.9	2.5	(3,264.9)

Explanation for Negative Ending Balance(s): Funds to be depleted in FY 2027; expenditures are copied forward to FY 2028 but should be excluded.

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED1130** **Ninth Grade On-Track Grant Program**

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

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	130.1	3,267.4	3,267.4
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**130.1**	**3,267.4**	**3,267.4**
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: **ED1130** **Ninth Grade On-Track Grant Program**

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	130.1	3,267.4	3,267.4
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2000** **Federal Grants Fund**

Revenues are received 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	19,771.9	5,335.8	5,573.4
Revenue (from Revenue Schedule)	1,413,998.3	1,478,000.0	1,475,000.0
Total Available	**1,433,770.3**	**1,483,335.8**	**1,480,573.4**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,428,434.4	1,477,762.4	1,477,762.4
Balance Forward to Next Year	5,335.8	5,573.4	2,811.0

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED2000** **Federal Grants Fund**

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

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	23,154.6	25,008.8	25,008.8
Employee Related Expenditures	10,498.5	10,834.3	10,834.3
Professional & Outside Services	33,475.4	29,307.0	29,307.0
Travel In-State	501.0	491.4	491.4
Travel Out-Of-State	286.3	338.8	338.8
Food	-	-	-
Aid To Organizations & Individuals	1,330,425.7	1,337,756.4	1,337,756.4
Other Operating Expenditures	11,569.8	63,505.0	63,505.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	292.1	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	18,231.0	10,520.7	10,520.7
Non-Appropriated Expenditure Sub-Total:	**1,428,434.4**	**1,477,762.4**	**1,477,762.4**
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:	1,428,434.4	1,477,762.4	1,477,762.4
Non-Appropriated FTE	366.1	369.8	369.8

Sources and Uses

Agency: **Department of Education**

Fund: **ED2025** **Donations Fund**

Revenues are received from grants and donations from non-governmental agencies such as foundations and private donors, and are used to pay for conferences, programs, or other activities that are sponsored by donor organizations.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	3.9	46.3	70.5
Revenue (from Revenue Schedule)	78.3	200.0	110.0
Total Available	**82.1**	**246.3**	**180.5**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	35.8	175.8	175.8
Balance Forward to Next Year	46.3	70.5	4.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED2025** **Donations Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	28.8	42.0	42.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	7.0	133.8	133.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**35.8**	**175.8**	**175.8**
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:	**ED2025**	**Donations Fund**		
Non-Appropriated Expenditure Total:			35.8	175.8	175.8
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	193.8	201.8	209.8
Revenue (from Revenue Schedule)	7.9	8.0	8.0
Total Available	**201.8**	**209.8**	**217.8**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	201.8	209.8	217.8

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	**ED2136**	**Arizona Youth Farm Loan Fund**		
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2145** **Broadband Expansion Fund**

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

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,505.4	2,360.4	2,179.9
Revenue (from Revenue Schedule)	-	-	-
Total Available	**2,505.4**	**2,360.4**	**2,179.9**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	145.0	180.5	180.5
Balance Forward to Next Year	2,360.4	2,179.9	1,999.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED2145** **Broadband Expansion Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	72.3	91.5	91.5
Employee Related Expenditures	23.8	31.1	31.1
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	39.5	39.5	39.5
Other Operating Expenditures	5.4	5.4	5.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	4.0	13.0	13.0
Non-Appropriated Expenditure Sub-Total:	**145.0**	**180.5**	**180.5**
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:	**ED2145**	**Broadband Expansion Fund**		
Non-Appropriated Expenditure Total:		145.0	180.5	180.5
Non-Appropriated FTE		1.0	1.0	1.0

Sources and Uses

Agency: **Department of Education**

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

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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	**ED2151**	**Results-Based Funding Fund**		
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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	**ED2196**	**Invest in Postsecondary Success Program Fund**		
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

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

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

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	10.1	-	-
Revenue (from Revenue Schedule)	237.8	250.0	250.0
Total Available	**248.0**	**250.0**	**250.0**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	248.0	250.0	250.0
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	248.0	250.0	250.0
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:	**248.0**	**250.0**	**250.0**
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:	248.0	250.0	250.0

Sources and Uses

Agency:	Department of Education

Fund:	ED2366	Golden Rule Special Plate Fund

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2399** **Teacher Certification Fund**

Revenues are received from fees collected by the Arizona Department of Education from teachers and other school personnel who apply for professional certification, and are used for operation of the department's Teacher Certification program.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,098.7	1,544.1	729.0
Revenue (from Revenue Schedule)	1,826.9	1,850.0	1,850.0
Total Available	**3,925.6**	**3,394.1**	**2,579.0**
Total Appropriated Disbursements	2,381.4	2,665.1	2,665.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,544.1	729.0	(86.1)

Explanation for Negative Ending Balance(s): Expenditures are copied forward to FY 2028 but should be reduced to remain within available fund balance.

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1,010.2	975.7	975.7
Employee Related Expenditures	481.2	460.7	460.7
Professional & Outside Services	15.8	19.2	19.2
Travel In-State	3.9	4.0	4.0
Travel Out-Of-State	5.9	6.0	6.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	695.1	1,008.9	1,008.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	15.4	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	154.0	190.6	190.6
Appropriated Expenditure Sub-Total:	**2,381.4**	**2,665.1**	**2,665.1**
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**

Fund: **ED2399** **Teacher Certification Fund**

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:	2,381.4	2,665.1	2,665.1
Appropriated FTE	15.1	15.1	15.1

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2399** **Teacher Certification Fund**

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2420** **Assistance for Education Fund**

Revenues are received from state income tax refund collections (the check box for education) and are used to provide grants to school districts and charters.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	0.1	0.2	0.5
Revenue (from Revenue Schedule)	27.7	28.0	28.0
Total Available	**27.8**	**28.2**	**28.5**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	27.6	27.7	27.7
Balance Forward to Next Year	0.2	0.5	0.8

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED2420** **Assistance for Education Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	24.9	22.9	22.9
Employee Related Expenditures	2.8	1.9	1.9
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	2.9	2.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**27.6**	**27.7**	**27.7**
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: ED2420	**Assistance for Education Fund**		
Non-Appropriated Expenditure Total:	27.6	27.7	27.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Department of Education**

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

Revenues of $1.5 million are received 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, and are used to provide tutoring for students who have not yet passed portions of required statewide assessments or who attend "failing" schools.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,080.5	1,292.7	458.2
Revenue (from Revenue Schedule)	1,500.0	1,500.0	1,500.0
Total Available	**3,580.5**	**2,792.7**	**1,958.2**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,287.8	2,334.5	2,334.5
Balance Forward to Next Year	1,292.7	458.2	(376.3)

Explanation for Negative Ending Balance(s): Expenditures are copied forward to FY 2028 but should be reduced to remain within available fund balance.

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency: **Department of Education**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	577.8	577.2	577.2
Employee Related Expenditures	197.4	197.6	197.6
Professional & Outside Services	925.2	975.4	975.4
Travel In-State	1.3	-	-
Travel Out-Of-State	0.2	-	-
Food	-	-	-
Aid To Organizations & Individuals	558.7	500.0	500.0
Other Operating Expenditures	19.4	72.3	72.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	7.8	12.0	12.0
Non-Appropriated Expenditure Sub-Total:	**2,287.8**	**2,334.5**	**2,334.5**
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	-	-	-

Sources and Uses

Agency: **Department of Education**

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

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,287.8	2,334.5	2,334.5
Non-Appropriated FTE	6.3	6.3	6.3

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from remaining monies allocated from Proposition 301, and 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	111,634.4	104,996.0	100,849.0
Revenue (from Revenue Schedule)	1,095,885.2	1,115,656.2	1,115,656.2
Total Available	**1,207,519.6**	**1,220,652.2**	**1,216,505.2**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,102,523.7	1,119,803.2	1,119,803.2
Balance Forward to Next Year	104,996.0	100,849.0	96,702.0

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,097,203.6	1,109,163.1	1,109,163.1
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5,320.0	10,640.1	10,640.1
Non-Appropriated Expenditure Sub-Total:	**1,102,523.7**	**1,119,803.2**	**1,119,803.2**
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:	**ED2471**	**Classroom Site Fund - 6/10th Sales Tax**		
Non-Appropriated Expenditure Total:		1,102,523.7	1,119,803.2	1,119,803.2
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	278.1	116.9	74.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	**278.1**	**116.9**	**74.0**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	161.2	42.9	42.9
Balance Forward to Next Year	116.9	74.0	31.1

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	161.2	42.9	42.9
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**161.2**	**42.9**	**42.9**
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:	ED2483	Extraordinary Special Education Needs Fund			
Non-Appropriated Expenditure Total:			161.2	42.9	42.9
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2492** **Instructional Improvement Fund**

Revenues are received from 56% of total shared revenue from Indian gaming as authorized by Proposition 202 (2002 General Election) and are used for formula distributions 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	39,827.2	(4.7)	370.3
Revenue (from Revenue Schedule)	88,174.7	80,800.7	80,800.7
Total Available	**128,001.9**	**80,796.0**	**81,171.0**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	128,006.5	80,425.7	80,425.7
Balance Forward to Next Year	(4.7)	370.3	745.3

Explanation for Negative Ending Balance(s): Expenditures can exceed annual revenue as the fund earns interest and spending is not subject to an appropriation per A.R.S. 15-979.

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2492** **Instructional Improvement Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	128,006.5	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:	**128,006.5**	**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	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2492** **Instructional Improvement Fund**

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	128,006.5	80,425.7	80,425.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2500** **IGA and ISA Fund**

Revenues are received from intergovernmental and interagency service agreements and are used 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,131.8	787.5	605.0
Revenue (from Revenue Schedule)	1,099.5	1,072.9	1,100.0
Total Available	**2,231.3**	**1,860.4**	**1,705.0**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,443.8	1,255.4	1,255.4
Balance Forward to Next Year	787.5	605.0	449.6

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED2500** **IGA and ISA Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	81.1	204.3	204.3
Employee Related Expenditures	29.2	84.5	84.5
Professional & Outside Services	124.2	424.0	424.0
Travel In-State	1.6	1.5	1.5
Travel Out-Of-State	2.6	4.5	4.5
Food	-	-	-
Aid To Organizations & Individuals	908.0	402.4	402.4
Other Operating Expenditures	299.7	112.7	112.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.9	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(3.6)	21.5	21.5
Non-Appropriated Expenditure Sub-Total:	**1,443.8**	**1,255.4**	**1,255.4**
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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Education		
Fund: ED2500 IGA and ISA Fund			
Non-Appropriated Expenditure Total:	1,443.8	1,255.4	1,255.4
Non-Appropriated FTE	1.9	2.9	2.9

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from the sale of Character Education license plates and are used for character education programs in schools.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	16.5	16.5	16.5
Total Available	**16.5**	**16.5**	**16.5**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	16.5	16.5	16.5
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	16.5	16.5	16.5
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:	**16.5**	**16.5**	**16.5**
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:	**ED2522**	**Character Education Special Plate Fund**		
Non-Appropriated Expenditure Total:		16.5	16.5	16.5
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

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

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,636.2	2,282.4	1,899.3
Revenue (from Revenue Schedule)	4,960.4	4,960.4	4,960.4
Total Available	**7,596.6**	**7,242.8**	**6,859.7**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,314.2	5,343.5	5,343.5
Balance Forward to Next Year	2,282.4	1,899.3	1,516.2

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	5,314.2	5,343.5	5,343.5
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**5,314.2**	**5,343.5**	**5,343.5**
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:	**ED2535**	**Arizona English Language Learner Fund**		
Non-Appropriated Expenditure Total:		5,314.2	5,343.5	5,343.5
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2566** **Automation Projects Fund**

Revenues are received from legislative appropriations and are 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	62.7	-	-
Revenue (from Revenue Schedule)	(62.7)	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED2566** **Automation Projects Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	**ED2566**	**Automation Projects Fund**		
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2570** **Empowerment Scholarship Account Fund**

Revenues are received from monies retained by the Department of Education for administration of Empowerment Scholarship Accounts and are used for administration costs of the Empowerment Scholarship Account program. 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,950.7	3,131.7	2,763.0
Revenue (from Revenue Schedule)	536.3	-	-
Total Available	**3,487.1**	**3,131.7**	**2,763.0**
Total Appropriated Disbursements	355.3	368.7	368.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	3,131.7	2,763.0	2,394.3

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	195.2	170.0	170.0
Employee Related Expenditures	100.8	71.4	71.4
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	30.8	98.3	98.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	3.7	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	24.8	29.0	29.0
Appropriated Expenditure Sub-Total:	**355.3**	**368.7**	**368.7**
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**

Fund: **ED2570** **Empowerment Scholarship Account Fund**

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:	355.3	368.7	368.7
Appropriated FTE	2.0	2.0	2.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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)	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2570** **Empowerment Scholarship Account Fund**

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

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from tuition for professional development and are used for expenses incurred for producing and delivering professional development courses and content.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	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**

Revenues are received from 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, and 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,199.3	1,265.7	1,320.7
Revenue (from Revenue Schedule)	379.5	380.0	380.0
Total Available	**1,578.7**	**1,645.7**	**1,700.7**
Total Appropriated Disbursements	313.0	325.0	325.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,265.7	1,320.7	1,375.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	313.0	325.0	325.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	**313.0**	**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	-	-	-

Sources and Uses

Agency: **Department of Education**

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

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:	313.0	325.0	325.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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)	-	-	-

Sources and Uses

Agency: **Department of Education**

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

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

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from legislative appropriations and are used to reimburse students who obtain a passing grade in a dual enrollment course.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1.1	-	-
Revenue (from Revenue Schedule)	(1.1)	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	**ED2605**	**Dual Enrollment Student Development Fund**		
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

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

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

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	**ED2607**	**Dual Enrollment Teacher Development Fund**		
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED2612** **American Civics Education Fund**

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED2612** **American Civics Education Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	**ED2612**	**American Civics Education Fund**		
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from legislative appropriations, grants, gifts, devices and donations from any public or private source, and are used for grants for high school computer science instruction.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,485.5	2,457.6	2,917.6
Revenue (from Revenue Schedule)	1,083.1	1,080.0	1,080.0
Total Available	**2,568.6**	**3,537.6**	**3,997.6**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	111.1	620.0	620.0
Balance Forward to Next Year	2,457.6	2,917.6	3,377.6

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	10.5	10.0	10.0
Employee Related Expenditures	7.9	7.4	7.4
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	91.1	600.0	600.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1.6	2.6	2.6
Non-Appropriated Expenditure Sub-Total:	**111.1**	**620.0**	**620.0**
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:			111.1	620.0	620.0
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from 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, and are used for grants for qualifying schools to develop and operate classes that offer qualifying examinations for the program.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,206.8	1,214.3	722.8
Revenue (from Revenue Schedule)	8.2	10.0	10.0
Total Available	**1,215.0**	**1,224.3**	**732.8**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.8	501.5	501.5
Balance Forward to Next Year	1,214.3	722.8	231.3

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	500.0	500.0
Other Operating Expenditures	0.8	1.5	1.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**0.8**	**501.5**	**501.5**
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:	**ED2641**	**College Credit by Examination Fund**		
Non-Appropriated Expenditure Total:		0.8	501.5	501.5
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

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

Revenues are received 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	152.7	152.7	152.7
Total Available	**152.7**	**152.7**	**152.7**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	152.7	152.7	152.7
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	152.7	152.7	152.7
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:	**152.7**	**152.7**	**152.7**
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:	**ED2651**	**AZ Agricultural Youth Special Plate Fund**		
Non-Appropriated Expenditure Total:		152.7	152.7	152.7
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	334.1	197.2	(0.0)
Revenue (from Revenue Schedule)	-	-	-
Total Available	**334.1**	**197.2**	**(0.0)**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	136.9	197.2	197.2
Balance Forward to Next Year	197.2	(0.0)	(197.2)

Explanation for Negative Ending Balance(s): Funds to be depleted in FY 2027; expenditures are copied forward to FY 2028 but should be excluded.

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	136.1	197.2	197.2
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.8	-	-
Non-Appropriated Expenditure Sub-Total:	**136.9**	**197.2**	**197.2**
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)	-	-	-

Sources and Uses

Agency: **Department of Education**

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

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	136.9	197.2	197.2
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Department of Education**

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

Revenues are received from 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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	**ED2690**	**Early Education and Career Exploration Program Fund**		
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **Department of Education**

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

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

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,000.0	3,000.0	2,500.0
Revenue (from Revenue Schedule)	1,000.0	1,000.0	1,000.0
Total Available	**3,000.0**	**4,000.0**	**3,500.0**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	1,500.0	1,500.0
Balance Forward to Next Year	3,000.0	2,500.0	2,000.0

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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**

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

Revenues are received from intergovernmental agreements with the Governor's Office for distribution of federal funding and are used for qualifying projects.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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**

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

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	ED2980	Governor's Emergency Education Relief Fund			
Non-Appropriated Expenditure Total:			-	-	-
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED3075** **Law Enforcement Equipment Fund**

Revenues are received from civil penalty fees ($4) imposed for a civil traffic violation and fine, penalty, or forfeiture for a criminal violation of the motor vehicle states and are used for peace officer training equipment.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED3075** **Law Enforcement Equipment Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	ED3075	Law Enforcement Equipment Fund			
Non-Appropriated Expenditure Total:			-	-	-
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED3138** **Permanent State School Fund**

Revenues are received from rental income and interest earnings derived from the lease or sale of state trust lands and 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	7,963.5	7,963.5	7,963.5
Revenue (from Revenue Schedule)	72,263.0	80,226.5	80,226.5
Total Available	**80,226.5**	**88,190.0**	**88,190.0**
Total Appropriated Disbursements	72,263.0	80,226.5	80,226.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	7,963.5	7,963.5	7,963.5

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	72,263.0	80,226.5	80,226.5
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	**72,263.0**	**80,226.5**	**80,226.5**
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	-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED3138** **Permanent State School Fund**

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	72,263.0	80,226.5	80,226.5
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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:	ED3138	Permanent State School Fund			
Non-Appropriated Expenditure Total:			-	-	-
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: **Department of Education**

Fund: **ED4209** **DOE Internal Services Fund**

Revenues are received from the federal cost allocation monies collected by the Arizona Department of Education and are used to support the indirect administrative costs associated with federal programs.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,536.0	3,260.8	2,932.1
Revenue (from Revenue Schedule)	6,329.5	6,331.4	6,331.4
Total Available	**8,865.5**	**9,592.2**	**9,263.5**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,604.7	6,660.1	6,660.1
Balance Forward to Next Year	3,260.8	2,932.1	2,603.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED4209** **DOE Internal Services Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	1,827.7	2,226.5	2,226.5
Employee Related Expenditures	820.8	953.4	953.4
Professional & Outside Services	284.6	182.3	182.3
Travel In-State	5.6	6.2	6.2
Travel Out-Of-State	10.9	9.6	9.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,427.4	2,996.2	2,996.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	112.6	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	115.1	285.9	285.9
Non-Appropriated Expenditure Sub-Total:	**5,604.7**	**6,660.1**	**6,660.1**
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:	**ED4209**	**DOE Internal Services Fund**		
Non-Appropriated Expenditure Total:			5,604.7	6,660.1	6,660.1
Non-Appropriated FTE			32.0	32.0	32.0

Sources and Uses

Agency: **Department of Education**

Fund: **ED4210** **Education Commodity Fund**

Revenues are received from fees 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	630.3	820.4	759.8
Revenue (from Revenue Schedule)	373.7	375.0	375.0
Total Available	**1,004.0**	**1,195.4**	**1,134.8**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	183.7	435.6	435.6
Balance Forward to Next Year	820.4	759.8	699.2

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED4210** **Education Commodity Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	16.2	49.6	49.6
Employee Related Expenditures	10.0	20.8	20.8
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	1.6	2.0	2.0
Food	8.4	9.0	9.0
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	141.2	332.8	332.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	6.2	21.4	21.4
Non-Appropriated Expenditure Sub-Total:	**183.7**	**435.6**	**435.6**
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:	**ED4210**	**Education Commodity Fund**		
Non-Appropriated Expenditure Total:		183.7	435.6	435.6
Non-Appropriated FTE		1.0	1.0	1.0

Sources and Uses

Agency: **Department of Education**

Fund: **ED4211** **Education Production Fund**

Revenues are received from print shop charges and 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	487.2	499.5	596.7
Revenue (from Revenue Schedule)	1,455.0	1,455.0	1,455.0
Total Available	**1,942.1**	**1,954.5**	**2,051.7**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,442.7	1,357.8	1,357.8
Balance Forward to Next Year	499.5	596.7	693.9

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED4211** **Education Production Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	271.4	262.8	262.8
Employee Related Expenditures	165.3	160.3	160.3
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,000.6	926.1	926.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5.4	8.6	8.6
Non-Appropriated Expenditure Sub-Total:	**1,442.7**	**1,357.8**	**1,357.8**
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:	**ED4211**	**Education Production Fund**		
Non-Appropriated Expenditure Total:			1,442.7	1,357.8	1,357.8
Non-Appropriated FTE			5.0	5.0	5.0

Sources and Uses

Agency: **Department of Education**

Fund: **ED9000** **Indirect Cost Recovery Fund**

Revenues are received from federal grant monies and other non-appropriated funds, and are used as a clearing account for the payment of administrative expenditures not directly attributable to any one program.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	3,392.4	3,674.2	2,793.4
Revenue (from Revenue Schedule)	7,191.6	7,200.0	7,200.0
Total Available	**10,584.1**	**10,874.2**	**9,993.4**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	6,909.9	8,080.8	8,080.8
Balance Forward to Next Year	3,674.2	2,793.4	1,912.6

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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**

Fund: **ED9000** **Indirect Cost Recovery Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	3,896.5	4,530.0	4,530.0
Employee Related Expenditures	1,720.4	1,968.0	1,968.0
Professional & Outside Services	55.2	94.0	94.0
Travel In-State	16.6	15.3	15.3
Travel Out-Of-State	5.7	5.5	5.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,081.1	1,351.2	1,351.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	67.1	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	67.3	116.8	116.8
Non-Appropriated Expenditure Sub-Total:	**6,909.9**	**8,080.8**	**8,080.8**
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:	**ED9000**	**Indirect Cost Recovery Fund**		
Non-Appropriated Expenditure Total:		6,909.9	8,080.8	8,080.8
Non-Appropriated FTE		52.0	66.3	66.3

Funding Issue List

Agency: **Department of Education**

Priority	Funding Issue Title	Total FTE	Total Amount	FY 2028 General Fund	FY 2028 Other Appropriated Funds	FY 2028 Non-Appropriated Funds
1	Assessments	-	6,000.0	6,000.0	-	-
2	Information Technology Resources	3.0	834.4	834.4	-	-
3	Information Technology IT Software/ Hardware	-	689.9	689.9	-	-
4	Empowerment Scholarship Account	41.0	9,305.1	9,305.1	-	-
5	School Safety Grant Program	19.0	100,455.3	100,455.3	-	-
6	Foundational Literacy Coaching	1.0	2,232.6	2,232.6	-	-
7	Foundational Math Coaching	3.0	3,823.5	3,823.5	-	-
8	Teacher Certification	-	1,500.0	1,500.0	-	-
9	Project Momentum Arizona	2.0	8,705.3	8,705.3	-	-
10	Advanced Placement Fee Waivers	-	782.0	782.0	-	-
11	Arizona English Language Learner Fund	-	6,000.0	6,000.0	-	-
12	Arizona Digital Educators Library	1.0	427.3	427.3	-	-
13	Summer-EBT/SUN Bucks	3.2	427.2	427.2	-	-
14	School Cardiac Emergency Preparedness & Response	-	2,000.0	2,000.0	-	-
15	Operating Lump Sum	-	343.5	343.5	-	-
	Total:	**73.2**	**143,526.2**	**143,526.2**	**-**	**-**

Funding Issue Detail

Funding Issue Detail

Agency: Department of Education

Issue: 1 **Assessments**

Calculated ERE:
Uniform Allowance:

Program: Assessment
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
6200	Professional & Outside Services	6,000.0
	Program/Fund Total:	**6,000.0**

Issue: 2 **Information Technology Resources**

Calculated ERE: 210.95
Uniform Allowance:

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

	Expenditure Categories	FY 2028
FTE	FTE	3.0
6000	Personal Services	562.1
6100	Employee Related Expenditures	210.9
	Subtotal Personal Services and ERE	**773.0**
7000	Other Operating Expenditures	61.4
	Program/Fund Total:	**834.4**

Issue: 3 **Information Technology IT Software/Hardware**

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	689.9
	Program/Fund Total:	**689.9**

Issue: 4 **Empowerment Scholarship Account**

Calculated ERE: 2,222.99
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 4 Empowerment Scholarship Account

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

	Expenditure Categories	FY 2028
FTE	FTE	41.0
6000	Personal Services	5,252.0
6100	Employee Related Expenditures	2,223.0
	Subtotal Personal Services and ERE	**7,475.0**
6200	Professional & Outside Services	1,725.1
6500	Travel In-State	5.0
7000	Other Operating Expenditures	100.0
	Program/Fund Total:	**9,305.1**

Issue: 5 School Safety Grant Program

Calculated ERE: 1,370.81
Uniform Allowance:

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

	Expenditure Categories	FY 2028
FTE	FTE	19.0
6000	Personal Services	3,557.5
6100	Employee Related Expenditures	1,370.8
	Subtotal Personal Services and ERE	**4,928.3**
6200	Professional & Outside Services	1,725.1
6500	Travel In-State	15.0
6800	Aid To Organizations & Individuals	93,586.9
7000	Other Operating Expenditures	200.0
	Program/Fund Total:	**100,455.3**

Issue: 6 Foundational Literacy Coaching

Calculated ERE: 59.41
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 6 Foundational Literacy Coaching

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

	Expenditure Categories	FY 2028
FTE	FTE	1.0
6000	Personal Services	150.0
6100	Employee Related Expenditures	59.4
	Subtotal Personal Services and ERE	**209.4**
6500	Travel In-State	5.0
6800	Aid To Organizations & Individuals	2,000.0
7000	Other Operating Expenditures	18.2
	Program/Fund Total:	**2,232.6**

Issue: 7 Foundational Math Coaching

Calculated ERE: 179.87
Uniform Allowance:

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

	Expenditure Categories	FY 2028
FTE	FTE	3.0
6000	Personal Services	456.0
6100	Employee Related Expenditures	179.9
	Subtotal Personal Services and ERE	**635.9**
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:	**3,823.5**

Issue: 8 Teacher Certification

Calculated ERE: 244.2
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 8 Teacher Certification

Program: Educator Excellence Title II - A Improving Teacher Quality
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	660.0
6100	Employee Related Expenditures	244.2
	Subtotal Personal Services and ERE	**904.2**
6200	Professional & Outside Services	30.0
6500	Travel In-State	10.0
7000	Other Operating Expenditures	555.8
	Program/Fund Total:	**1,500.0**

Issue: 9 Project Momentum Arizona

Calculated ERE: 116.73
Uniform Allowance:

Program: Title I Improving the Academic Achievement of the Disadvantaged
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	2.0
6000	Personal Services	240.0
6100	Employee Related Expenditures	116.7
	Subtotal Personal Services and ERE	**356.7**
6200	Professional & Outside Services	2,267.0
6800	Aid To Organizations & Individuals	6,081.6
	Program/Fund Total:	**8,705.3**

Issue: 10 Advanced Placement Fee Waivers

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Department of Education

Issue: 10 Advanced Placement Fee Waivers

Program: SLI College Placement Exam Fee Waiver
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
6800	Aid To Organizations & Individuals	782.0
	Program/Fund Total:	**782.0**

Issue: 11 Arizona English Language Learner Fund

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2028
6800	Aid To Organizations & Individuals	6,000.0
	Program/Fund Total:	**6,000.0**

Issue: 12 Arizona Digital Educators Library

Calculated ERE: 69.28
Uniform Allowance:

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

	Expenditure Categories	FY 2028
6000	Personal Services	92.0
6100	Employee Related Expenditures	34.0
	Subtotal Personal Services and ERE	**126.0**
6200	Professional & Outside Services	151.7
6500	Travel In-State	2.0
7000	Other Operating Expenditures	20.3
	Program/Fund Total:	**300.0**

Funding Issue Detail

Agency: Department of Education

Issue: 12 Arizona Digital Educators Library

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

	Expenditure Categories	FY 2028
FTE	FTE	1.0
6000	Personal Services	92.0
6100	Employee Related Expenditures	35.3
	Subtotal Personal Services and ERE	**127.3**
	Program/Fund Total:	**127.3**

Issue: 13 Summer-EBT/SUN Bucks

Calculated ERE: 125.45
Uniform Allowance:

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

	Expenditure Categories	FY 2028
FTE	FTE	3.2
6000	Personal Services	254.4
6100	Employee Related Expenditures	125.4
	Subtotal Personal Services and ERE	**379.8**
6200	Professional & Outside Services	1.0
7000	Other Operating Expenditures	46.4
	Program/Fund Total:	**427.2**

Issue: 14 School Cardiac Emergency Preparedness & Response

Calculated ERE:
Uniform Allowance:

Program: SLI Automated External Defibrillators for Public High School Athletic Ever
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
6800	Aid To Organizations & Individuals	2,000.0
	Program/Fund Total:	**2,000.0**

Funding Issue Detail

Agency:		**Department of Education**
Issue:	**15**	**Operating Lump Sum**

Calculated ERE:

Uniform Allowance:

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

	Expenditure Categories	**FY 2028**
7000	Other Operating Expenditures	343.5
	Program/Fund Total:	**343.5**

Funding Issue Narrative

Funding Issue Narrative

Agency:	Department of Education

Issue: 1	Assessments

Description of Issue:

The Arizona Department of Education's (ADE) Assessment Section is responsible for implementing statewide testing programs adopted by the Superintendent of Public Instruction and required under federal law, including Title VI of the Civil Rights Act of 1964 and the Equal Education Opportunity Act (EEOA). For FY26, ADE will administer a full suite of assessments: AZELLA and Alt ELPA for English language proficiency; the Arizona Academic Standards Assessment (AASA) for English language arts and mathematics in grades 3–8; AzSCI for science in grades 5, 8, and 11; the Multi-State Alternate Assessment (MSAA) for students with significant cognitive disabilities; and the ACT, which serves as the state's high school assessment and includes a science component to provide students with a STEM score. Assessment costs have risen due to increasing student participation, the production of accessible formats such as Braille and American Sign Language, ongoing development and standards-setting work, additional comparability and validity studies to meet peer review requirements, design changes requested by the State Board of Education, and general inflationary increases in goods and services. With all current assessment contracts expiring by June 2027, sufficient funding will be needed to award new contracts for each program. In compliance with federal and state mandates, increased funding is essential to maintain the validity and accessibility of statewide assessments, ensure equitable participation for students with disabilities, and provide reliable data for state and federal accountability systems—ultimately safeguarding the ability to measure and improve student achievement statewide.

Proposal:

The Arizona Department of Education (Department) requests $6,000,000 annually to help ensure that all tests can be funded appropriately. Several budget requests have been made in recent years, and it is forecasted that there will be a shortfall in subsequent years a temporary stop gap of $5 million from the Special Education Fund one-time appropriations during fiscal year 2025 and 2026 will not be continuing into fiscal year 2027 and beyond. Therefore, if additional funds are not granted, it will disrupt testing administration in the state of Arizona.

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

Funding Issue Narrative

Agency:	**Department of Education**

Issue:	**1**	**Assessments**

Description of how this furthers the Governor's priorities:

Issue:	**2**	**Information Technology Resources**

Description of Issue:

Hiring Full-Time Equivalent (FTE) positions under the state budget for agency-wide initiatives will provide ADE with resources not tied to federal funding, offering greater flexibility to address resource gaps and support enterprise operations. ADE requests funding for three critical positions. Applications Developer Senior Lead: This position will coordinate peer reviews, enforce software development standards, and ensure high code quality and security best practices. Currently, ADE's Director of Applications Development manages a team with an approximately 30:1 employee-to-manager ratio, creating operational risks, security vulnerabilities, low-quality code, growing technical debt, and inconsistent development lifecycles. Adding a Senior Lead will enable proactive issue identification, streamlined communication, expedited decision-making, quality assurance, cost-reduction through technical debt elimination, and sustainable in-house application development. Systems Network Engineer: With the current engineer promoted to the Security Architect role—a critical position long needed—the infrastructure team now lacks a dedicated network engineer. Leaving one person to perform both roles risks burnout, security lapses, incomplete network configurations, and reduced agency network growth. The position is responsible for comprehensive network operations, architecture, monitoring, configuration, security management, and coordination across Azure, VMware, AZNet, wireless, firewall, VPN, and certificate systems. Operations Technical Business Analyst: Currently, all ADE business analyst capacity is funded through allocated and federal programs, with no state-funded analyst available to support enterprise initiatives. Without this role, managers are diverted from their primary duties, resulting in reduced productivity, poor coordination, and insufficient documentation. The position will gather and analyze requirements, evaluate operational challenges, recommend solutions, improve processes, produce management reports, ensure compliance, and collaborate across teams. Together, these three positions will address critical staffing gaps, reduce operational risk, improve efficiency, and strengthen ADE's ability to meet its enterprise and operational goals.

Proposal:

The Arizona Department of Education (Department) requests $446,347.30 annually for three additional FTE positions to support ADE's IT section.

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

Funding Issue Narrative

Agency:	Department of Education

Issue: 2	Information Technology Resources

How has feedback been incorporated from groups directly impacted by proposal?:	See attached
Description of how this furthers the Governor's priorities:	

Issue: 3	Information Technology IT Software/Hardware

Description of Issue:	The Arizona Department of Education's (ADE) IT Division has not received an increase in operations funding since July 1, 2017, and the Education Learning and Accountability System (ELAS) has not received an increase since July 1, 2018. During this time, software costs, Azure storage fees, state and federal reporting requirements, legislative mandates, and inflationary pressures have significantly increased. ADE's IT budget supports 23 program areas, more than 50 enterprise applications and systems, and critical infrastructure such as ADE Connect, AZEDs, ODS, SFPS, and EOS. Despite proactive measures to reduce expenses—such as converting high-cost contract positions to FTEs, eliminating unused licenses, and reducing technical debt—current funding levels are no longer sufficient to sustain existing systems. Without additional resources, the agency cannot modernize infrastructure, maintain full compliance with state and federal security requirements, or protect against increased cybersecurity threats. The requested increase will fund critical software and hardware upgrades, including virtual firewalls to meet State System and Communication Protection standards, centralized firewall management software, and expanded vulnerability scanning to address security gaps. It will also provide a new document management system to streamline and secure contract and agreement processes across the agency, replace aging hardware at the Iron Mountain data center due to the high cost and vendor changes associated with VMware/Broadcom, and cover projected annual cost increases for Azure and enterprise software licenses. If this request is not approved, ADE faces significant risks, including system downtime, security breaches, inability to meet policy mandates, and operational disruptions that could affect both internal operations and statewide education services.
Proposal:	The Arizona Department of Education (Department) requests $689,922.00 annually for software/hardware required to maintain support, technological growth, security, and modernization within the agency.
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

Funding Issue Narrative

Agency: **Department of Education**

Issue: 3 Information Technology IT Software/Hardware

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

Description of how this furthers the Governor's priorities:

Issue: 4 Empowerment Scholarship Account

Description of Issue: Empowerment Scholarship Account.

Proposal: Empowerment Scholarship Account FY2028 operations funding.

Alternatives Considered: Outsources ESA administration to a non-profit organization similar to some other ESA states.

Impact of Not Funding This Year: Inadequate service levels to ESA families, inability to meet statutory requirements pertaining to residency verification, inability to adequately audit ESA purchases for allowability; inability to provide timely due process to ESA families who have been suspended by the ESA program, inability to meet administrative code requirements for processing applications in 30 days.

Statutory Reference: A.R.S. 15-2402(F); A.R.S 15-2403(B) and (C); R7-2-1508(A) and (B); R7-2-1508 (I) and R7-2-1511(A), (E) and (F).

Equipment to be Purchased (if applicable): Laptops for staff.

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: The ESA program provides unprecedented opportunities for low-income students to purchase educational services that their families could not otherwise afford.

How has feedback been incorporated from groups directly impacted by proposal?: ESA operates a call center that allows ESA families to communicate their interests, concerns, and needs to the program. Parent feedback is incorporated into all programmatic decision.

Description of how this furthers the Governor's priorities: If the Governor in FY2028 believes in freedom, competition, and parent empowerment the ESA program does all those things.

Issue: 5 School Safety Grant Program

Description of Issue: In recent years, the request for support from Arizona schools to fund critical positions, technology, and infrastructure improvements provided by the School Safety Program (SSP) has far exceeded available funding.

Funding Issue Narrative

Agency:	Department of Education

Issue: 5	School Safety Grant Program

Proposal:	The Arizona Department of Education (Department) requests an increase in funding of $98,000,000 annually, increasing the annual SSP grant appropriation amount to $180,000,000, to include the addition of nineteen (19) FTEs to assist in the administration of the School Safety Program. These new FTEs will provide direct support to schools assisting them with the development of Emergency Operations Plans, Threat Vulnerability Assessments, Behavioral Threat Assessments, target hardening, and legislatively mandated training.
Alternatives Considered:	The Department submitted a decision package request for the same amount in 2025, we supported failed HB2376 which would have added $40 million to the SSP, and we are using a small cadre of contract workers in the short-term to help support the needs of our 1,140 SSP schools.
Impact of Not Funding This Year:	The SSP is administered in three-year cycles, with Year 1 being competitive and Years 2 and 3 continuing. FY27 represents Year 1 of a new cycle, and the Department received requests to fund 1,519 positions (721 SRO/SSO, 2 JPO, 796 SC/SW) totaling $181.2 million. If only the base $82 million appropriation were available and factoring is the SBE approved 4% allocated for administration, that leaves $78.7 million available to be awarded and a budget shortfall of $102.5 million.
Statutory Reference:	(A.R.S. §15-154)
Equipment to be Purchased (if applicable):	Computers for new FTEs.
Classification of New Positions:	Uncovered employees in Grades 19 – 22 depending on position.
Annualization(s):	The addition of the new FTEs is estimated to cost a total of $1.78 million annually, leaving $96.22 million of the $98 million requested to go directly to SSP positions assigned to Arizona schools.
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	This request directly supports the Department's strategic plan and the requirements of ARS 15-154, which was significantly amended by HB2074 which was signed into law in 2025.
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Historically underserved, marginalized, or underserved groups are most affected by the lack of available SSP funding. Of note, our small, rural, and tribal communities are least equipped to bridge the gap when SSP funding is not available to provide officers, counselors, and social workers. Oftentimes, these schools do not have the budget to hire these critical positions or to implement technology or infrastructure improvements made available through the SSP.
How has feedback been incorporated from groups directly impacted by proposal?:	Arizona schools have requested these positions and have articulated that not filling them exposes their campuses to myriad safety and security risks, while leaving student without critical behavioral health supports.
Description of how this furthers the Governor's priorities:	Governor Hobbs has expressed a commitment to enhancing public safety and public education throughout our state. The SSP does both by fulfilling requests from our schools to fund positions, technology, and infrastructure improvements that would otherwise go unfilled.

Issue: 6	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 impacting 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 $2,125,907.50 annually to the funding for the Foundational Literacy Coaching program.

Funding Issue Narrative

Agency:	Department of Education

Issue: 6	Foundational Literacy Coaching

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: 7	Foundational Math Coaching

Description of Issue:	ADE requests $3 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 $3,500,000 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

Funding Issue Narrative

Agency: **Department of Education**

Issue: 7 Foundational Math Coaching

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: 8 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):

Funding Issue Narrative

Agency:	Department of Education

Issue: 8	Teacher Certification

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	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):	

Funding Issue Narrative

Agency:	Department of Education

Issue: 9	Project Momentum Arizona

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	Advanced Placement Fee Waivers

Description of Issue:

The Arizona Department of Education (ADE) provides fee reimbursements or waivers for eligible students taking Advanced Placement (AP), Cambridge International Education (CIE), or International Baccalaureate (IB) exams for college credit. Students qualifying under low-income programs, as well as those in schools meeting Community Eligibility or other Title-I/HNS criteria, may receive full coverage of exam fees. CIE exams, part of the International General Certificate in Secondary Education (IGCSE) curriculum, are currently offered in two schools, while IB programs are available in 20 high schools, with pre-secondary IB programs present in many primary schools. AP exams are the most widely available, offered in 244 schools statewide. For CIE and IB, students register for exams through their schools, which pay the full cost and then submit invoices to ADE for reimbursement. In 2025, standard exam prices were $121.15 for CIE and $123 for IB. These reimbursements were consistently provided from 2017 through at least 2020, with apparent program interruptions in 2021–2023, before resuming in 2024. AP exams follow a different process, with individual students (or qualifying schools) applying for fee reductions directly through the College Board. Schools certify eligibility, and the College Board applies a ~$37 discount, requires the school to waive its $9 proctoring rebate, and then directly bills ADE for the remaining ~$53 per test, ensuring no out-of-pocket cost to the student. While this direct-bill model streamlines access, it does not provide ADE with detailed breakdowns of participating students or specific tests.
The fund for AP, CIE, and IB exam reimbursements has remained at $1,265,800, but FY25 invoices and reimbursement requests exceeded this allocation. Based on trends from FY22–FY25, demand is projected to approach $2.5 million by FY2030, reflecting both increased student participation and rising exam costs. Additional funding will ensure all eligible students can access these advanced learning opportunities without financial barriers.

Proposal:

The Arizona Department of Education (Department) requests an increase in funding of $782,000 annually for fee waivers for Advanced Placement, Cambridge International Education (CIE), or International Baccalaureate (IB) exams for college credit.

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

Funding Issue Narrative

Agency: **Department of Education**

Issue: 10 Advanced Placement Fee Waivers

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 Arizona English Language Learner Fund

Description of Issue: Arizona Revised Statutes §§15-756.01, 15-756.03, and 15-756.04 establish procedures and funding mechanisms for the incremental costs of educating English Learner (EL) students in Structured English Immersion (SEI) programs approved by the State Board of Education. Since 2006, the Arizona English Language Learner Fund under §15-756.03 has been funded at approximately $4.9 million annually, without any increase to match the needs of a growing EL population across districts and charter schools. ADE data from recent years show an approximate statewide incremental need exceeding $15 million. To address this gap while remaining fiscally responsible, ADE requests an additional $1.1 million for the fund. Many smaller rural districts are discouraged from applying due to the administrative burden, minimal proportionate awards, or high denial rates given limited funds. The updated SEI models require explicit English Language Development (Targeted Instruction) alongside academic achievement efforts, with the goal of reclassifying EL students as Fluent English Proficient as quickly as possible. Achieving this requires additional instructional personnel and resources, which current funding cannot support. Pursuant to §15-756.01(H), districts and charters determine their incremental costs to implement these research-based models and request funding accordingly; without an increase, the state’s ability to meet its statutory and programmatic goals for EL students are severely constrained.

Proposal: The Arizona Department of Education (Department) requests $6,000,000 annually for the implementation of the Structured English Immersion Models for English language learners.

Alternatives Considered: See attached

Impact of Not Funding This Year:

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Funding Issue Narrative

Agency: **Department of Education**

Issue: 11 Arizona English Language Learner Fund

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 Arizona Digital Educators Library

Description of Issue: The Arizona Department of Education (ADE) invested $534,400 in 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 (Department) requests $300,000.00 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:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Funding Issue Narrative

Agency: **Department of Education**

Issue: 12 Arizona Digital Educators Library

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 Summer-EBT/SUN Bucks

Description of Issue: The S-EBT program requires a 50% administrative funding match to be provided by implementing states. ADE determines statewide eligibility for S-EBT benefits and processes Summer EBT applications from National School Lunch Program (NSLP) households that were not already approved for free and reduced-price meals. Per the ADE/DES data sharing agreement, ADE collects and submits S-EBT eligibility data to ADES for ADES to prepare notification letters and issue benefit cards to eligible households. ADE and DES in tandem assist households with S-EBT questions and live support for families.

During the summer of 2028, approximately 590,000 students (based on Summer 2027 estimate) will benefit from the one-time, per child, S-EBT food assistance benefit of $120 to purchase groceries during this period when school meals are unavailable. ADE plays a critical role in this program as the state education agency, with the ability to collect NSLP free and reduced eligibility data and enrollment. ADE staff are responsible for preparing and processing the student eligibility information and informing DES via data sharing agreements of all children who qualify for the Summer EBT program.

USDA contributes 50% of the administrative funds and funds 100% of the monetary benefits provided to students for the S-EBT program. The department is requesting this funding as required by Federal Regulation, to ensure S-EBT requirements are adhered to for implementation and execution of the program and allow for continuation of the S-EBT for eligible Arizona children.

Proposal: To administer the Summer 2028 program efficiently, ADE is requesting $197,897 as the state match amount required for administration of the S-EBT program.

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference: 7 CFR § 292.20(c)

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: 13	Summer-EBT/SUN Bucks

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	School Cardiac Emergency Preparedness & Response

Description of Issue:	Recent Arizona legislation requires every school district and charter school to have at least one employee trained in CPR, first aid and AED use, and requires public high schools with athletic programs to maintain accessible AEDs. This proposal provides grant funding to help schools meet and sustain these requirements by expanding staff training opportunities and supporting AED purchase, replacement, and maintenance.
Proposal:	Provide $2.0 million in General Fund support to school districts and charter schools through a pass-through grant program to strengthen cardiac emergency preparedness in Arizona schools. Funding will support CPR training for school personnel, AED purchases and replacements, AED maintenance, training equipment, and related resources. The funding will help schools comply with state requirements and align with American Heart Association recommendations for rapid response to sudden cardiac arrest.
Alternatives Considered:	Rely on local funding, grants, and donations from the community when available.
Impact of Not Funding This Year:	Without additional funding, some schools may have difficulty training staff and purchasing or maintaining AEDs needed to meet state requirements. This could reduce schools' ability to respond quickly and effectively to cardiac emergencies.
Statutory Reference:	ARS 15-120.07
Equipment to be Purchased (if applicable):	AEDs, replacement batteries, pads, and CPR training; training supplies, manikins, instructional materials, and related approved cardiac emergency response and preparedness resources.
Classification of New Positions:	
Annualization(s):	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	Supports the agency's commitment to safe and healthy learning environments by improving emergency preparedness and response capabilities in schools.
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Funding can help schools including schools in rural, tribal, and other underserved communities access the training and equipment needed to meet state requirements and improve emergency response capabilities.
How has feedback been incorporated from groups directly impacted by proposal?:	School administrators, nurses, educators, and school safety stakeholders have identified CPR training and access to AEDs as important components of school emergency preparedness.
Description of how this furthers the Governor's priorities:	Promotes student and staff safety, strengthens emergency preparedness, and supports public health in schools across Arizona.

Funding Issue Narrative

Agency:	Department of Education

Issue:	14	School Cardiac Emergency Preparedness & Response

Issue:	15	Operating Lump Sum

Description of Issue:	Budget must include a one-time decrease of $(343,500) from the General Fund in FY 2027 for a lump sum reduction.
Proposal:	Added to the decision package submission given the instructions that the agency must put it into the FY 2028 budget request submittal
Alternatives Considered:	
Impact of Not Funding This Year:	
Statutory Reference:	Laws 2026, Chapter 126
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	$(343,000)
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	
How has feedback been incorporated from groups directly impacted by proposal?:	
Description of how this furthers the Governor's priorities:	

Agency Fund Summary

Summary of Expenditure and Budget Request for All Funds

Agency: **Department of Education**

Appropriated Funds		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-1-0	Office of the Superintendent	8,618.5	6,809.5	9,648.6	16,458.1
EDA-3-0	Administration	20,344.2	14,711.6	4,733.6	19,445.2
EDA-4-0	School Finance	8,101,246.1	8,333,154.1	-	8,333,154.1
EDA-5-0	Highly Effective Schools	150,128.5	130,440.2	109,160.6	239,600.8
EDA-6-0	Highly Effective Teachers and Leaders	3,413.7	3,665.1	1,500.0	5,165.1
EDA-7-0	High Academic Standards for Students	29,776.7	35,534.3	12,483.4	48,017.7
EDA-8-0	Accountability and Assessment	23,588.2	21,878.7	6,000.0	27,878.7
	Appropriated Funds Total:	**8,337,115.8**	**8,546,193.5**	**143,526.2**	**8,689,719.7**
	Expenditure Categories				
	FTE	195.1	195.3	73.2	268.5
	Personal Services	13,977.1	14,309.5	11,316.0	25,625.5
	Employee Related Expenditures	5,895.6	6,065.4	4,599.7	10,665.1
	Subtotal Personal Services and ERE	**19,872.7**	**20,374.9**	**15,915.7**	**36,290.6**
	Professional & Outside Services	55,619.5	40,853.3	12,022.7	52,876.0
	Travel In-State	122.6	133.5	47.0	180.5
	Travel Out-Of-State	34.2	30.1	-	30.1
	Food	-	-	-	-
	Aid To Organizations & Individuals	8,197,457.5	8,432,124.0	113,450.5	8,545,574.5
	Other Operating Expenditures	6,951.0	6,832.2	2,090.3	8,922.5
	Capital Equipment	7.3	-	-	-
	Non-Capital Equipment	180.3	-	-	-
	Transfers-Out	56,870.7	45,845.5	-	45,845.5
	Expenditure Categories Total:	**8,337,115.8**	**8,546,193.5**	**143,526.2**	**8,689,719.7**

Summary of Expenditure and Budget Request for All Funds

Agency: **Department of Education**

Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-1-0	Office of the Superintendent	524.9	533.0	-	533.0
EDA-3-0	Administration	592,980.5	604,790.4	-	604,790.4
EDA-4-0	School Finance	1,380,910.7	1,350,609.4	-	1,350,609.4
EDA-5-0	Highly Effective Schools	776,180.7	823,511.5	-	823,511.5
EDA-6-0	Highly Effective Teachers and Leaders	53,439.0	56,718.9	-	56,718.9
EDA-7-0	High Academic Standards for Students	54,505.5	34,701.7	-	34,701.7
EDA-8-0	Accountability and Assessment	44,895.7	32,294.2	-	32,294.2
	Non-Appropriated Total:	**2,903,437.1**	**2,903,159.1**	**-**	**2,903,159.1**
	Expenditure Categories				
	FTE	484.8	504.9	-	504.9
	Personal Services	31,337.3	34,081.8	-	34,081.8
	Employee Related Expenditures	14,092.2	14,710.4	-	14,710.4
	Subtotal Personal Services and ERE	**45,429.5**	**48,792.2**	**-**	**48,792.2**
	Professional & Outside Services	49,816.6	31,465.6	-	31,465.6
	Travel In-State	607.1	550.3	-	550.3
	Travel Out-Of-State	321.9	366.8	-	366.8
	Food	8.4	9.0	-	9.0
	Aid To Organizations & Individuals	2,731,853.3	2,703,069.8	-	2,703,069.8
	Other Operating Expenditures	16,833.6	69,733.8	-	69,733.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	482.1	-	-	-
	Transfers-Out	58,084.6	49,171.6	-	49,171.6
	Expenditure Categories Total:	**2,903,437.1**	**2,903,159.1**	**-**	**2,903,159.1**
	Department of Education Total for All Funds:	**11,240,552.9**	**11,449,352.6**	**143,526.2**	**11,592,878.8**

Appropriated and Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
EDA-1-0	Office of the Superintendent	9,143.4	7,342.5	9,648.6	16,991.1
EDA-3-0	Administration	613,324.7	619,502.0	4,733.6	624,235.6
EDA-4-0	School Finance	9,482,156.8	9,683,763.5	-	9,683,763.5
EDA-5-0	Highly Effective Schools	926,309.2	953,951.7	109,160.6	1,063,112.3
EDA-6-0	Highly Effective Teachers and Leaders	56,852.7	60,384.0	1,500.0	61,884.0

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Education

EDA-7-0	High Academic Standards for Students	84,282.2	70,236.0	12,483.4	82,719.4
EDA-8-0	Accountability and Assessment	68,483.9	54,172.9	6,000.0	60,172.9
	Department of Education Total for All Funds:	**11,240,552.9**	**11,449,352.6**	**143,526.2**	**11,592,878.8**

Agency Fund Individual

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-1-0	Office of the Superintendent	8,618.5	6,809.5	9,648.6	16,458.1
EDA-3-0	Administration	19,988.9	14,342.9	4,733.6	19,076.5
EDA-4-0	School Finance	8,028,983.1	8,252,927.6	-	8,252,927.6
EDA-5-0	Highly Effective Schools	149,815.5	130,115.2	109,160.6	239,275.8
EDA-6-0	Highly Effective Teachers and Leaders	1,032.3	1,000.0	1,500.0	2,500.0
EDA-7-0	High Academic Standards for Students	29,776.7	30,534.3	12,483.4	43,017.7
EDA-8-0	Accountability and Assessment	23,588.2	14,878.7	6,000.0	20,878.7
	General Fund (Appropriated) Summary Total:	**8,261,803.0**	**8,450,608.2**	**143,526.2**	**8,594,134.4**
	Expenditure Categories				
	FTE	178.0	177.7	73.2	250.9
	Personal Services	12,771.7	13,106.9	11,316.0	24,422.9
	Employee Related Expenditures	5,313.5	5,512.3	4,599.7	10,112.0
	Subtotal Personal Services and ERE	**18,085.3**	**18,619.2**	**15,915.7**	**34,534.9**
	Professional & Outside Services	55,603.7	28,918.7	12,022.7	40,941.4
	Travel In-State	118.7	129.5	47.0	176.5
	Travel Out-Of-State	28.4	24.1	-	24.1
	Food	-	-	-	-
	Aid To Organizations & Individuals	8,125,194.5	8,351,897.5	113,450.5	8,465,348.0
	Other Operating Expenditures	5,911.9	5,394.2	2,090.3	7,484.5
	Capital Equipment	7.3	-	-	-
	Non-Capital Equipment	161.2	-	-	-
	Transfers-Out	56,691.9	45,625.0	-	45,625.0
	Expenditure Categories Total:	**8,261,803.0**	**8,450,608.2**	**143,526.2**	**8,594,134.4**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED1009** **Special Education Fund (Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-7-0	High Academic Standards for Students	-	5,000.0	-	5,000.0
	Special Education Fund (Appropriated) 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**

Fund: **ED1009** **Special Education Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	40,902.8	31,257.4	-	31,257.4
EDA-7-0	High Academic Standards for Students	5,000.0	-	-	-
	Special Education Fund (Non-Appropriated) Summary Total:	**45,902.8**	**31,257.4**	**-**	**31,257.4**
	Expenditure Categories				
	FTE	3.0	3.0	-	3.0
	Personal Services	187.6	195.8	-	195.8
	Employee Related Expenditures	97.4	101.8	-	101.8
	Subtotal Personal Services and ERE	**285.0**	**297.6**	**-**	**297.6**
	Professional & Outside Services	5,000.0	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	6,230.2	3,390.5	-	3,390.5
	Other Operating Expenditures	77.9	77.6	-	77.6
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1.5	-	-	-
	Transfers-Out	34,308.2	27,491.7	-	27,491.7
	Expenditure Categories Total:	**45,902.8**	**31,257.4**	**-**	**31,257.4**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
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	-	56.9	-	56.9
	Employee Related Expenditures	-	21.0	-	21.0
	Subtotal Personal Services and ERE	**-**	**77.9**	**-**	**77.9**
	Professional & Outside Services	-	6,915.4	-	6,915.4
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	5.8	-	5.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	0.9	-	0.9
	Expenditure Categories Total:	**-**	**7,000.0**	**-**	**7,000.0**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-3-0	Administration	452.7	315.9	-	315.9
EDA-5-0	Highly Effective Schools	358.6	206.6	-	206.6
EDA-7-0	High Academic Standards for Students	660.1	510.9	-	510.9
EDA-8-0	Accountability and Assessment	9,992.8	380.2	-	380.2
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**11,464.3**	**1,413.6**	**-**	**1,413.6**
	Expenditure Categories				
	FTE	15.1	16.2	-	16.2
	Personal Services	1,150.5	801.9	-	801.9
	Employee Related Expenditures	488.6	307.8	-	307.8
	Subtotal Personal Services and ERE	**1,639.0**	**1,109.7**	**-**	**1,109.7**
	Professional & Outside Services	9,505.9	21.7	-	21.7
	Travel In-State	80.9	35.9	-	35.9
	Travel Out-Of-State	14.6	6.4	-	6.4
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	201.7	213.9	-	213.9
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	7.9	-	-	-
	Transfers-Out	14.3	26.0	-	26.0
	Expenditure Categories Total:	**11,464.3**	**1,413.6**	**-**	**1,413.6**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	7,800.0	7,800.0	-	7,800.0
	School Safety - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**7,800.0**	**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	7,800.0	7,800.0	-	7,800.0
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**7,800.0**	**7,800.0**	**-**	**7,800.0**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-1-0	Office of the Superintendent	258.9	230.0	-	230.0
	Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**258.9**	**230.0**	**-**	**230.0**
	Expenditure Categories				
	FTE	0.2	0.2	-	0.2
	Personal Services	12.1	12.0	-	12.0
	Employee Related Expenditures	6.3	6.1	-	6.1
	Subtotal Personal Services and ERE	**18.4**	**18.1**	**-**	**18.1**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	239.5	210.7	-	210.7
	Other Operating Expenditures	0.8	0.9	-	0.9
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	0.3	0.3	-	0.3
	Expenditure Categories Total:	**258.9**	**230.0**	**-**	**230.0**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED1124** **Community College Adult Education Workforce Development Program Fund (Non-Appropr**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-8-0	Accountability and Assessment	4,313.6	1,686.4	-	1,686.4
	Community College Adult Education Workforce Development Program Fund (Non-Appropriated) Summary Total:	**4,313.6**	**1,686.4**	**-**	**1,686.4**
	Expenditure Categories				
	FTE	1.3	1.3	-	1.3
	Personal Services	54.0	88.5	-	88.5
	Employee Related Expenditures	24.0	35.4	-	35.4
	Subtotal Personal Services and ERE	**77.9**	**123.9**	**-**	**123.9**
	Professional & Outside Services	-	-	-	-
	Travel In-State	0.1	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	4,228.5	1,550.0	-	1,550.0
	Other Operating Expenditures	0.9	1.5	-	1.5
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	6.2	11.0	-	11.0
	Expenditure Categories Total:	**4,313.6**	**1,686.4**	**-**	**1,686.4**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED1130** **Ninth Grade On-Track Grant Program (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-3-0	Administration	130.1	3,267.4	-	3,267.4
	Ninth Grade On-Track Grant Program (Non-Appropriated) Summary Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
	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	130.1	3,267.4	-	3,267.4
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**130.1**	**3,267.4**	**-**	**3,267.4**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2000** **Federal Grants Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-3-0	Administration	580,250.3	587,392.8	-	587,392.8
EDA-5-0	Highly Effective Schools	723,147.3	778,274.0	-	778,274.0
EDA-6-0	Highly Effective Teachers and Leaders	52,955.0	56,222.4	-	56,222.4
EDA-7-0	High Academic Standards for Students	42,494.0	27,102.3	-	27,102.3
EDA-8-0	Accountability and Assessment	29,587.7	28,770.9	-	28,770.9
	Federal Grants Fund (Non-Appropriated) Summary Total:	**1,428,434.4**	**1,477,762.4**	**-**	**1,477,762.4**
	Expenditure Categories				
	FTE	366.1	369.8	-	369.8
	Personal Services	23,154.6	25,008.8	-	25,008.8
	Employee Related Expenditures	10,498.5	10,834.3	-	10,834.3
	Subtotal Personal Services and ERE	**33,653.1**	**35,843.1**	**-**	**35,843.1**
	Professional & Outside Services	33,475.4	29,307.0	-	29,307.0
	Travel In-State	501.0	491.4	-	491.4
	Travel Out-Of-State	286.3	338.8	-	338.8
	Food	-	-	-	-
	Aid To Organizations & Individuals	1,330,425.7	1,337,756.4	-	1,337,756.4
	Other Operating Expenditures	11,569.8	63,505.0	-	63,505.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	292.1	-	-	-
	Transfers-Out	18,231.0	10,520.7	-	10,520.7
	Expenditure Categories Total:	**1,428,434.4**	**1,477,762.4**	**-**	**1,477,762.4**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2025** **Donations Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-1-0	Office of the Superintendent	1.4	36.5	-	36.5
EDA-5-0	Highly Effective Schools	9.3	14.3	-	14.3
EDA-7-0	High Academic Standards for Students	25.0	125.0	-	125.0
	Donations Fund (Non-Appropriated) Summary Total:	**35.8**	**175.8**	**-**	**175.8**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	28.8	42.0	-	42.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	7.0	133.8	-	133.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**35.8**	**175.8**	**-**	**175.8**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2145** **Broadband Expansion Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-3-0	Administration	145.0	180.5	-	180.5
	Broadband Expansion Fund (Non-Appropriated) Summary Total:	**145.0**	**180.5**	**-**	**180.5**
	Expenditure Categories				
	FTE	1.0	1.0	-	1.0
	Personal Services	72.3	91.5	-	91.5
	Employee Related Expenditures	23.8	31.1	-	31.1
	Subtotal Personal Services and ERE	**96.1**	**122.6**	**-**	**122.6**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	39.5	39.5	-	39.5
	Other Operating Expenditures	5.4	5.4	-	5.4
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	4.0	13.0	-	13.0
	Expenditure Categories Total:	**145.0**	**180.5**	**-**	**180.5**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-1-0	Office of the Superintendent	248.0	250.0	-	250.0
	Golden Rule Special Plate Fund (Non-Appropriated) Summary Total:	**248.0**	**250.0**	**-**	**250.0**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	248.0	250.0	-	250.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**248.0**	**250.0**	**-**	**250.0**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2399** **Teacher Certification Fund (Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-6-0	Highly Effective Teachers and Leaders	2,381.4	2,665.1	-	2,665.1
	Teacher Certification Fund (Appropriated) Summary Total:	**2,381.4**	**2,665.1**	**-**	**2,665.1**
	Expenditure Categories				
	FTE	15.1	15.1	-	15.1
	Personal Services	1,010.2	975.7	-	975.7
	Employee Related Expenditures	481.2	460.7	-	460.7
	Subtotal Personal Services and ERE	**1,491.3**	**1,436.4**	**-**	**1,436.4**
	Professional & Outside Services	15.8	19.2	-	19.2
	Travel In-State	3.9	4.0	-	4.0
	Travel Out-Of-State	5.9	6.0	-	6.0
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	695.1	1,008.9	-	1,008.9
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	15.4	-	-	-
	Transfers-Out	154.0	190.6	-	190.6
	Expenditure Categories Total:	**2,381.4**	**2,665.1**	**-**	**2,665.1**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2420** **Assistance for Education Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	27.6	27.7	-	27.7
	Assistance for Education Fund (Non-Appropriated) Summary Total:	**27.6**	**27.7**	**-**	**27.7**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	24.9	22.9	-	22.9
	Employee Related Expenditures	2.8	1.9	-	1.9
	Subtotal Personal Services and ERE	**27.6**	**24.8**	**-**	**24.8**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	2.9	-	2.9
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**27.6**	**27.7**	**-**	**27.7**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	2,287.8	2,334.5	-	2,334.5
	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**2,287.8**	**2,334.5**	**-**	**2,334.5**
	Expenditure Categories				
	FTE	6.3	6.3	-	6.3
	Personal Services	577.8	577.2	-	577.2
	Employee Related Expenditures	197.4	197.6	-	197.6
	Subtotal Personal Services and ERE	**775.3**	**774.8**	**-**	**774.8**
	Professional & Outside Services	925.2	975.4	-	975.4
	Travel In-State	1.3	-	-	-
	Travel Out-Of-State	0.2	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	558.7	500.0	-	500.0
	Other Operating Expenditures	19.4	72.3	-	72.3
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	7.8	12.0	-	12.0
	Expenditure Categories Total:	**2,287.8**	**2,334.5**	**-**	**2,334.5**

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-4-0	School Finance	1,102,523.7	1,119,803.2	-	1,119,803.2
	Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
	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	1,097,203.6	1,109,163.1	-	1,109,163.1
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	5,320.0	10,640.1	-	10,640.1
	Expenditure Categories Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2483** **Extraordinary Special Education Needs Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	161.2	42.9	-	42.9
	Extraordinary Special Education Needs Fund (Non-Appropriated) Summary Total:	**161.2**	**42.9**	**-**	**42.9**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	161.2	42.9	-	42.9
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**161.2**	**42.9**	**-**	**42.9**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2492** **Instructional Improvement Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-4-0	School Finance	128,006.5	80,425.7	-	80,425.7
	Instructional Improvement Fund (Non-Appropriated) Summary Total:	**128,006.5**	**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	128,006.5	80,425.7	-	80,425.7
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	884.5	646.1	-	646.1
EDA-6-0	Highly Effective Teachers and Leaders	397.6	402.4	-	402.4
EDA-8-0	Accountability and Assessment	161.8	206.9	-	206.9
	IGA and ISA Fund (Non-Appropriated) Summary Total:	**1,443.8**	**1,255.4**	**-**	**1,255.4**
	Expenditure Categories				
	FTE	1.9	2.9	-	2.9
	Personal Services	81.1	204.3	-	204.3
	Employee Related Expenditures	29.2	84.5	-	84.5
	Subtotal Personal Services and ERE	**110.3**	**288.8**	**-**	**288.8**
	Professional & Outside Services	124.2	424.0	-	424.0
	Travel In-State	1.6	1.5	-	1.5
	Travel Out-Of-State	2.6	4.5	-	4.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	908.0	402.4	-	402.4
	Other Operating Expenditures	299.7	112.7	-	112.7
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	0.9	-	-	-
	Transfers-Out	(3.6)	21.5	-	21.5
	Expenditure Categories Total:	**1,443.8**	**1,255.4**	**-**	**1,255.4**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2522** **Character Education Special Plate Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-1-0	Office of the Superintendent	16.5	16.5	-	16.5
	Character Education Special Plate Fund (Non-Appropriated) Summary Total:	**16.5**	**16.5**	**-**	**16.5**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	16.5	16.5	-	16.5
	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:	**16.5**	**16.5**	**-**	**16.5**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2535** **Arizona English Language Learner Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-7-0	High Academic Standards for Students	5,314.2	5,343.5	-	5,343.5
	Arizona English Language Learner Fund (Non-Appropriated) Summary Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
	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	5,314.2	5,343.5	-	5,343.5
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-3-0	Administration	355.3	368.7	-	368.7
	Empowerment Scholarship Account Fund (Appropriated) Summary Total:	**355.3**	**368.7**	**-**	**368.7**
	Expenditure Categories				
	FTE	2.0	2.0	-	2.0
	Personal Services	195.2	170.0	-	170.0
	Employee Related Expenditures	100.8	71.4	-	71.4
	Subtotal Personal Services and ERE	**296.0**	**241.4**	**-**	**241.4**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	30.8	98.3	-	98.3
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	3.7	-	-	-
	Transfers-Out	24.8	29.0	-	29.0
	Expenditure Categories Total:	**355.3**	**368.7**	**-**	**368.7**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	313.0	325.0	-	325.0
	Tribal College Dual Enrollment Program Fund (Appropriated) Summary Total:	**313.0**	**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	313.0	325.0	-	325.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**313.0**	**325.0**	**-**	**325.0**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2635** **Computer Science Professional Development Program Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-7-0	High Academic Standards for Students	111.1	620.0	-	620.0
	Computer Science Professional Development Program Fund (Non-Appropriated) Summary Total:	**111.1**	**620.0**	**-**	**620.0**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	10.5	10.0	-	10.0
	Employee Related Expenditures	7.9	7.4	-	7.4
	Subtotal Personal Services and ERE	**18.4**	**17.4**	**-**	**17.4**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	91.1	600.0	-	600.0
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	1.6	2.6	-	2.6
	Expenditure Categories Total:	**111.1**	**620.0**	**-**	**620.0**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	0.8	501.5	-	501.5
	College Credit by Examination Fund (Non-Appropriated) Summary Total:	**0.8**	**501.5**	**-**	**501.5**
	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	-	500.0	-	500.0
	Other Operating Expenditures	0.8	1.5	-	1.5
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**0.8**	**501.5**	**-**	**501.5**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	152.7	152.7	-	152.7
	AZ Agricultural Youth Special Plate Fund (Non-Appropriated) Summary Total:	**152.7**	**152.7**	**-**	**152.7**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	152.7	152.7	-	152.7
	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:	**152.7**	**152.7**	**-**	**152.7**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2685** **Arizona Industry Credentials Incentive Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	136.9	197.2	-	197.2
	Arizona Industry Credentials Incentive Fund (Non-Appropriated) Summary Total:	**136.9**	**197.2**	**-**	**197.2**
	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	136.1	197.2	-	197.2
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	0.8	-	-	-
	Expenditure Categories Total:	**136.9**	**197.2**	**-**	**197.2**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED2780** **Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-5-0	Highly Effective Schools	-	1,500.0	-	1,500.0
	Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated) Summary Total:	**-**	**1,500.0**	**-**	**1,500.0**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	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**

Fund: **ED3138** **Permanent State School Fund (Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-4-0	School Finance	72,263.0	80,226.5	-	80,226.5
	Permanent State School Fund (Appropriated) Summary Total:	**72,263.0**	**80,226.5**	**-**	**80,226.5**
	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	72,263.0	80,226.5	-	80,226.5
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**72,263.0**	**80,226.5**	**-**	**80,226.5**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-3-0	Administration	3,466.2	3,759.6	-	3,759.6
EDA-5-0	Highly Effective Schools	311.1	556.6	-	556.6
EDA-6-0	Highly Effective Teachers and Leaders	86.4	94.1	-	94.1
EDA-7-0	High Academic Standards for Students	901.1	1,000.0	-	1,000.0
EDA-8-0	Accountability and Assessment	839.9	1,249.8	-	1,249.8
	DOE Internal Services Fund (Non-Appropriated) Summary Total:	**5,604.7**	**6,660.1**	**-**	**6,660.1**
	Expenditure Categories				
	FTE	32.0	32.0	-	32.0
	Personal Services	1,827.7	2,226.5	-	2,226.5
	Employee Related Expenditures	820.8	953.4	-	953.4
	Subtotal Personal Services and ERE	**2,648.5**	**3,179.9**	**-**	**3,179.9**
	Professional & Outside Services	284.6	182.3	-	182.3
	Travel In-State	5.6	6.2	-	6.2
	Travel Out-Of-State	10.9	9.6	-	9.6
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	2,427.4	2,996.2	-	2,996.2
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	112.6	-	-	-
	Transfers-Out	115.1	285.9	-	285.9
	Expenditure Categories Total:	**5,604.7**	**6,660.1**	**-**	**6,660.1**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-3-0	Administration	183.7	435.6	-	435.6
	Education Commodity Fund (Non-Appropriated) Summary Total:	**183.7**	**435.6**	**-**	**435.6**
	Expenditure Categories				
	FTE	1.0	1.0	-	1.0
	Personal Services	16.2	49.6	-	49.6
	Employee Related Expenditures	10.0	20.8	-	20.8
	Subtotal Personal Services and ERE	**26.2**	**70.4**	**-**	**70.4**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	1.6	2.0	-	2.0
	Food	8.4	9.0	-	9.0
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	141.2	332.8	-	332.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	6.2	21.4	-	21.4
	Expenditure Categories Total:	**183.7**	**435.6**	**-**	**435.6**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

Fund: **ED4211** **Education Production Fund (Non-Appropriated)**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-3-0	Administration	1,442.7	1,357.8	-	1,357.8
	Education Production Fund (Non-Appropriated) Summary Total:	**1,442.7**	**1,357.8**	**-**	**1,357.8**
	Expenditure Categories				
	FTE	5.0	5.0	-	5.0
	Personal Services	271.4	262.8	-	262.8
	Employee Related Expenditures	165.3	160.3	-	160.3
	Subtotal Personal Services and ERE	**436.7**	**423.1**	**-**	**423.1**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1,000.6	926.1	-	926.1
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	5.4	8.6	-	8.6
	Expenditure Categories Total:	**1,442.7**	**1,357.8**	**-**	**1,357.8**

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Department of Education**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
EDA-3-0	Administration	6,909.9	8,080.8	-	8,080.8
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**6,909.9**	**8,080.8**	**-**	**8,080.8**
	Expenditure Categories				
	FTE	52.0	66.3	-	66.3
	Personal Services	3,896.5	4,530.0	-	4,530.0
	Employee Related Expenditures	1,720.4	1,968.0	-	1,968.0
	Subtotal Personal Services and ERE	**5,616.9**	**6,498.0**	**-**	**6,498.0**
	Professional & Outside Services	55.2	94.0	-	94.0
	Travel In-State	16.6	15.3	-	15.3
	Travel Out-Of-State	5.7	5.5	-	5.5
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1,081.1	1,351.2	-	1,351.2
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	67.1	-	-	-
	Transfers-Out	67.3	116.8	-	116.8
	Expenditure Categories Total:	**6,909.9**	**8,080.8**	**-**	**8,080.8**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-1-0 Office of the Superintendent				
Expenditure Categories				
FTE	58.2	55.2	41.0	96.2
Personal Services	3,694.5	3,259.7	5,252.0	8,511.7
Employee Related Expenditures	1,417.1	1,416.2	2,223.0	3,639.2
Subtotal Personal Services and ERE	**5,111.6**	**4,675.9**	**7,475.0**	**12,150.9**
Professional & Outside Services	1,159.1	537.8	1,725.1	2,262.9
Travel In-State	7.9	5.5	5.0	10.5
Travel Out-Of-State	1.9	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	239.5	210.7	-	210.7
Other Operating Expenditures	1,880.9	1,240.5	443.5	1,684.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	733.9	671.1	-	671.1
Expenditure Categories Total:	**9,143.4**	**7,342.5**	**9,648.6**	**16,991.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	8,618.5	6,809.5	9,648.6	16,458.1
Appropriated Funds Total:	**8,618.5**	**6,809.5**	**9,648.6**	**16,458.1**
Non-Appropriated Funds				
Character Education - 6/10th Sales Tax (Non-Appropriated)	258.9	230.0	-	230.0
Donations Fund (Non-Appropriated)	1.4	36.5	-	36.5
Golden Rule Special Plate Fund (Non-Appropriated)	248.0	250.0	-	250.0
Character Education Special Plate Fund (Non-Appropriated)	16.5	16.5	-	16.5
Non-Appropriated Funds Total:	**524.9**	**533.0**	**-**	**533.0**
Office of the Superintendent Total:	**9,143.4**	**7,342.5**	**9,648.6**	**16,991.1**

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

Expenditure Categories

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

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
FTE	58.2	55.2	41.0	96.2
Personal Services	3,694.5	3,259.7	5,252.0	8,511.7
Employee Related Expenditures	1,417.1	1,416.2	2,223.0	3,639.2
Subtotal Personal Services and ERE	**5,111.6**	**4,675.9**	**7,475.0**	**12,150.9**
Professional & Outside Services	1,159.1	537.8	1,725.1	2,262.9
Travel In-State	7.9	5.5	5.0	10.5
Travel Out-Of-State	1.9	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	239.5	210.7	-	210.7
Other Operating Expenditures	1,880.9	1,240.5	443.5	1,684.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	733.9	671.1	-	671.1
Expenditure Categories Total:	**9,143.4**	**7,342.5**	**9,648.6**	**16,991.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	8,618.5	6,809.5	9,648.6	16,458.1
Appropriated Funds Total:	**8,618.5**	**6,809.5**	**9,648.6**	**16,458.1**
Non-Appropriated Funds				
Character Education - 6/10th Sales Tax (Non-Appropriated)	258.9	230.0	-	230.0
Donations Fund (Non-Appropriated)	1.4	36.5	-	36.5
Golden Rule Special Plate Fund (Non-Appropriated)	248.0	250.0	-	250.0
Character Education Special Plate Fund (Non-Appropriated)	16.5	16.5	-	16.5
Non-Appropriated Funds Total:	**524.9**	**533.0**	**-**	**533.0**
Office of the Superintendent Total:	**9,143.4**	**7,342.5**	**9,648.6**	**16,991.1**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Expenditure Categories				
FTE	199.0	212.8	6.2	219.0
Personal Services	14,317.3	15,749.5	816.5	16,566.0
Employee Related Expenditures	6,269.0	6,848.3	336.4	7,184.7
Subtotal Personal Services and ERE	**20,586.3**	**22,597.8**	**1,152.9**	**23,750.7**
Professional & Outside Services	4,079.4	3,511.7	1.0	3,512.7
Travel In-State	69.8	68.1	-	68.1
Travel Out-Of-State	33.2	34.0	-	34.0
Food	8.4	9.0	-	9.0
Aid To Organizations & Individuals	572,371.3	580,318.2	2,782.0	583,100.2
Other Operating Expenditures	9,332.3	9,869.0	797.7	10,666.7
Capital Equipment	7.3	-	-	-
Non-Capital Equipment	367.4	-	-	-
Transfers-Out	6,469.3	3,094.2	-	3,094.2
Expenditure Categories Total:	**613,324.7**	**619,502.0**	**4,733.6**	**624,235.6**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	19,988.9	14,342.9	4,733.6	19,076.5
Empowerment Scholarship Account Fund (Appropriated)	355.3	368.7	-	368.7
Appropriated Funds Total:	**20,344.2**	**14,711.6**	**4,733.6**	**19,445.2**

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

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	452.7	315.9	-	315.9
Ninth Grade On-Track Grant Program (Non-Appropriated)	130.1	3,267.4	-	3,267.4
Federal Grants Fund (Non-Appropriated)	580,250.3	587,392.8	-	587,392.8
Broadband Expansion Fund (Non-Appropriated)	145.0	180.5	-	180.5
DOE Internal Services Fund (Non-Appropriated)	3,466.2	3,759.6	-	3,759.6
Education Commodity Fund (Non-Appropriated)	183.7	435.6	-	435.6
Education Production Fund (Non-Appropriated)	1,442.7	1,357.8	-	1,357.8
Indirect Cost Recovery Fund (Non-Appropriated)	6,909.9	8,080.8	-	8,080.8
Non-Appropriated Funds Total:	**592,980.5**	**604,790.4**	**-**	**604,790.4**
Administration Total:	**613,324.7**	**619,502.0**	**4,733.6**	**624,235.6**
Sub Program: EDA-3-1 Business and Finance				
Expenditure Categories				
FTE	84.0	98.0	-	98.0
Personal Services	5,771.3	6,825.1	-	6,825.1
Employee Related Expenditures	2,645.9	3,069.1	-	3,069.1
Subtotal Personal Services and ERE	**8,417.2**	**9,894.2**	**-**	**9,894.2**
Professional & Outside Services	176.8	308.4	-	308.4
Travel In-State	17.1	16.5	-	16.5
Travel Out-Of-State	9.0	9.0	-	9.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,329.1	3,352.4	-	3,352.4
Capital Equipment	7.3	-	-	-
Non-Capital Equipment	232.9	-	-	-
Transfers-Out	390.7	447.0	-	447.0
Expenditure Categories Total:	**12,580.1**	**14,027.5**	**-**	**14,027.5**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,422.0	2,556.2	-	2,556.2
Appropriated Funds Total:	**2,422.0**	**2,556.2**	**-**	**2,556.2**
Non-Appropriated Funds				
DOE Internal Services Fund (Non-Appropriated)	1,805.6	2,032.7	-	2,032.7
Education Production Fund (Non-Appropriated)	1,442.7	1,357.8	-	1,357.8
Indirect Cost Recovery Fund (Non-Appropriated)	6,909.9	8,080.8	-	8,080.8
Non-Appropriated Funds Total:	**10,158.1**	**11,471.3**	**-**	**11,471.3**
Administration Total:	**12,580.1**	**14,027.5**	**-**	**14,027.5**
Sub Program: EDA-3-2 Information Technology				
Expenditure Categories				
FTE	22.6	22.3	3.0	25.3
Personal Services	2,052.7	1,918.4	562.1	2,480.5
Employee Related Expenditures	747.7	701.2	210.9	912.1
Subtotal Personal Services and ERE	**2,800.4**	**2,619.6**	**773.0**	**3,392.6**
Professional & Outside Services	95.8	13.0	-	13.0
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	39.5	39.5	-	39.5
Other Operating Expenditures	1,078.5	1,325.9	751.3	2,077.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.3	-	-	-
Transfers-Out	215.2	292.7	-	292.7
Expenditure Categories Total:	**4,239.9**	**4,290.7**	**1,524.3**	**5,815.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,981.5	2,067.4	1,524.3	3,591.7
Appropriated Funds Total:	**1,981.5**	**2,067.4**	**1,524.3**	**3,591.7**
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	452.7	315.9	-	315.9
Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
Broadband Expansion Fund (Non-Appropriated)	145.0	180.5	-	180.5
DOE Internal Services Fund (Non-Appropriated)	1,660.6	1,726.9	-	1,726.9
Non-Appropriated Funds Total:	**2,258.4**	**2,223.3**	**-**	**2,223.3**
Administration Total:	**4,239.9**	**4,290.7**	**1,524.3**	**5,815.0**
Sub Program: EDA-3-4 Health and Nutrition Services				
Expenditure Categories				
FTE	69.6	69.7	3.2	72.9
Personal Services	4,369.6	4,730.4	254.4	4,984.8
Employee Related Expenditures	1,986.1	2,141.5	125.4	2,266.9
Subtotal Personal Services and ERE	**6,355.7**	**6,871.9**	**379.8**	**7,251.7**
Professional & Outside Services	1,176.8	2,174.5	1.0	2,175.5
Travel In-State	52.7	51.6	-	51.6
Travel Out-Of-State	24.0	25.0	-	25.0
Food	8.4	9.0	-	9.0
Aid To Organizations & Individuals	568,472.6	574,164.8	-	574,164.8
Other Operating Expenditures	2,637.2	2,953.7	46.4	3,000.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	108.7	-	-	-
Transfers-Out	1,811.9	1,810.7	-	1,810.7
Expenditure Categories Total:	**580,647.9**	**588,061.2**	**427.2**	**588,488.4**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	213.9	232.8	427.2	660.0
Appropriated Funds Total:	**213.9**	**232.8**	**427.2**	**660.0**
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	580,250.3	587,392.8	-	587,392.8
Education Commodity Fund (Non-Appropriated)	183.7	435.6	-	435.6
Non-Appropriated Funds Total:	**580,433.9**	**587,828.4**	**-**	**587,828.4**
Administration Total:	**580,647.9**	**588,061.2**	**427.2**	**588,488.4**
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	2,111.0	1,015.8	-	1,015.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	226.9	250.0	782.0	1,032.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,337.8**	**1,265.8**	**782.0**	**2,047.8**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-8 SLI College Placement Exam Fee Waiver				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,337.8	1,265.8	782.0	2,047.8
Appropriated Funds Total:	**2,337.8**	**1,265.8**	**782.0**	**2,047.8**
Administration Total:	**2,337.8**	**1,265.8**	**782.0**	**2,047.8**
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
Expenditure Categories				
FTE	20.9	20.9	-	20.9
Personal Services	1,928.5	2,105.6	-	2,105.6
Employee Related Expenditures	788.4	865.1	-	865.1
Subtotal Personal Services and ERE	**2,717.0**	**2,970.7**	**-**	**2,970.7**
Professional & Outside Services	9.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,196.7	2,138.7	-	2,138.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.8	-	-	-
Transfers-Out	623.0	511.3	-	511.3
Expenditure Categories Total:	**5,557.5**	**5,620.7**	**-**	**5,620.7**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,557.5	5,620.7	-	5,620.7
Appropriated Funds Total:	**5,557.5**	**5,620.7**	**-**	**5,620.7**
Administration Total:	**5,557.5**	**5,620.7**	**-**	**5,620.7**
Sub Program: EDA-3-31 SLI Student Level Data Access				
Expenditure Categories				

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

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
FTE	2.0	2.0	-	2.0
Personal Services	195.2	170.0	-	170.0
Employee Related Expenditures	100.8	71.4	-	71.4
Subtotal Personal Services and ERE	**296.0**	**241.4**	**-**	**241.4**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	30.8	98.3	-	98.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.7	-	-	-
Transfers-Out	24.8	29.0	-	29.0
Expenditure Categories Total:	**355.3**	**368.7**	**-**	**368.7**
Fund Source				
Appropriated Funds				
Empowerment Scholarship Account Fund (Appropriated)	355.3	368.7	-	368.7
Appropriated Funds Total:	**355.3**	**368.7**	**-**	**368.7**
Administration Total:	**355.3**	**368.7**	**-**	**368.7**
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	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-32 SLI Flagstaff Robotics Program				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**10.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	10.0	-	-	-
Appropriated Funds Total:	**10.0**	**-**	**-**	**-**
Administration Total:	**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	1,570.0	1,996.5	-	1,996.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	3.8	3.5	-	3.5
Expenditure Categories Total:	**1,573.8**	**2,000.0**	**-**	**2,000.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-35 SLI One-Time School Meals Grants				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,573.8	2,000.0	-	2,000.0
Appropriated Funds Total:	**1,573.8**	**2,000.0**	**-**	**2,000.0**
Administration Total:	**1,573.8**	**2,000.0**	**-**	**2,000.0**
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	130.1	3,267.4	-	3,267.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	3,400.0	-	-	-
Expenditure Categories Total:	**3,530.1**	**3,267.4**	**-**	**3,267.4**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-36 SLI 9th Grade On-Track Program				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,400.0	-	-	-
Appropriated Funds Total:	**3,400.0**	**-**	**-**	**-**
Non-Appropriated Funds				
Ninth Grade On-Track Grant Program (Non-Appropriated)	130.1	3,267.4	-	3,267.4
Non-Appropriated Funds Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
Administration Total:	**3,530.1**	**3,267.4**	**-**	**3,267.4**
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	250.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**250.0**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-37 SLI K-12 Mental Health Telehealth Pilot Program				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	250.0	-	-	-
Appropriated Funds Total:	**250.0**	**-**	**-**	**-**
Administration Total:	**250.0**	**-**	**-**	**-**
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	-	600.0	-	600.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**600.0**	**-**	**600.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	600.0	-	600.0
Appropriated Funds Total:	**-**	**600.0**	**-**	**600.0**
Administration Total:	**-**	**600.0**	**-**	**600.0**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-
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**	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	10.0	-	-	-
Appropriated Funds Total:	**10.0**	-	-	-
Administration Total:	**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	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	200.0	-	-	-
Appropriated Funds Total:	**200.0**	**-**	**-**	**-**
Administration Total:	**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	1,457.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,457.1**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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)	1,457.1	-	-	-
Appropriated Funds Total:	**1,457.1**	-	-	-
Administration Total:	**1,457.1**	-	-	-
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	40.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	60.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**100.0**	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	100.0	-	-	-
Appropriated Funds Total:	**100.0**	-	-	-
Administration Total:	**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

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	475.1	-	2,000.0	2,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**475.1**	**-**	**2,000.0**	**2,000.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	475.1	-	2,000.0	2,000.0
Appropriated Funds Total:	**475.1**	**-**	**2,000.0**	**2,000.0**
Administration Total:	**475.1**	**-**	**2,000.0**	**2,000.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Expenditure Categories				
FTE	14.0	14.0	-	14.0
Personal Services	983.7	993.0	-	993.0
Employee Related Expenditures	420.7	397.2	-	397.2
Subtotal Personal Services and ERE	**1,404.4**	**1,390.2**	**-**	**1,390.2**
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	0.2	-	0.2
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	9,473,667.8	9,671,463.8	-	9,671,463.8
Other Operating Expenditures	110.2	117.7	-	117.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	28.4	-	-	-
Transfers-Out	6,945.8	10,791.6	-	10,791.6
Expenditure Categories Total:	**9,482,156.8**	**9,683,763.5**	**-**	**9,683,763.5**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	8,028,983.1	8,252,927.6	-	8,252,927.6
Permanent State School Fund (Appropriated)	72,263.0	80,226.5	-	80,226.5
Appropriated Funds Total:	**8,101,246.1**	**8,333,154.1**	**-**	**8,333,154.1**
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)	1,102,523.7	1,119,803.2	-	1,119,803.2
Instructional Improvement Fund (Non-Appropriated)	128,006.5	80,425.7	-	80,425.7
Non-Appropriated Funds Total:	**1,380,910.7**	**1,350,609.4**	**-**	**1,350,609.4**
School Finance Total:	**9,482,156.8**	**9,683,763.5**	**-**	**9,683,763.5**

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

Expenditure Categories

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
FTE	14.0	14.0	-	14.0
Personal Services	983.7	993.0	-	993.0
Employee Related Expenditures	420.7	397.2	-	397.2
Subtotal Personal Services and ERE	**1,404.4**	**1,390.2**	**-**	**1,390.2**
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	0.2	-	0.2
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	225,380.5	150,380.5	-	150,380.5
Other Operating Expenditures	110.2	117.7	-	117.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	28.4	-	-	-
Transfers-Out	149.8	151.5	-	151.5
Expenditure Categories Total:	**227,073.5**	**152,040.1**	**-**	**152,040.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	76,693.0	1,659.6	-	1,659.6
Appropriated Funds Total:	**76,693.0**	**1,659.6**	**-**	**1,659.6**
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:	**227,073.5**	**152,040.1**	**-**	**152,040.1**
Sub Program: EDA-4-2 SLI Basic State Aid				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-2 SLI Basic State Aid				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,459,578.6	7,638,525.0	-	7,638,525.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,475.9	-	-	-
Expenditure Categories Total:	**7,461,054.5**	**7,638,525.0**	**-**	**7,638,525.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	7,388,791.5	7,558,298.5	-	7,558,298.5
Permanent State School Fund (Appropriated)	72,263.0	80,226.5	-	80,226.5
Appropriated Funds Total:	**7,461,054.5**	**7,638,525.0**	**-**	**7,638,525.0**
School Finance Total:	**7,461,054.5**	**7,638,525.0**	**-**	**7,638,525.0**
Sub Program: EDA-4-21 SLI State Aid Supplement				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	75,000.0	-	75,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-21 SLI State Aid Supplement				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**75,000.0**	**-**	**75,000.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	75,000.0	-	75,000.0
Appropriated Funds Total:	**-**	**75,000.0**	**-**	**75,000.0**
School Finance Total:	**-**	**75,000.0**	**-**	**75,000.0**
Sub Program: EDA-4-3 SLI Additional State Aid				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	497,498.6	551,969.5	-	551,969.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**497,498.6**	**551,969.5**	**-**	**551,969.5**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	497,498.6	551,969.5	-	551,969.5
Appropriated Funds Total:	**497,498.6**	**551,969.5**	**-**	**551,969.5**
School Finance Total:	**497,498.6**	**551,969.5**	**-**	**551,969.5**

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

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-3 SLI Additional State Aid				
Sub Program: EDA-4-12 SLI Instructional Improvement Fund				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	128,006.5	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**
Fund Source				
Non-Appropriated Funds				
Instructional Improvement Fund (Non-Appropriated)	128,006.5	80,425.7	-	80,425.7
Non-Appropriated Funds Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**
School Finance Total:	**128,006.5**	**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	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-15 SLI Classroom Site Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,097,203.6	1,109,163.1	-	1,109,163.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5,320.0	10,640.1	-	10,640.1
Expenditure Categories Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
Fund Source				
Non-Appropriated Funds				
Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,102,523.7	1,119,803.2	-	1,119,803.2
Non-Appropriated Funds Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
School Finance Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
Sub Program: EDA-4-16 SLI Basic State Aid Onetime Additional Assistance 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	29,000.0	29,000.0	-	29,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-16 SLI Basic State Aid Onetime Additional Assistance Supplement				
Expenditure Categories Total:	**29,000.0**	**29,000.0**	**-**	**29,000.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	29,000.0	29,000.0	-	29,000.0
Appropriated Funds Total:	**29,000.0**	**29,000.0**	**-**	**29,000.0**
School Finance Total:	**29,000.0**	**29,000.0**	**-**	**29,000.0**
Sub Program: EDA-4-17 SLI Basic State Aid Onetime FRPL Group B Weight 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	37,000.0	37,000.0	-	37,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**37,000.0**	**37,000.0**	**-**	**37,000.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	37,000.0	37,000.0	-	37,000.0
Appropriated Funds Total:	**37,000.0**	**37,000.0**	**-**	**37,000.0**
School Finance Total:	**37,000.0**	**37,000.0**	**-**	**37,000.0**

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

Agency: Department of Education

Program: EDA-5-0 Highly Effective Schools

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	278.5	284.0	21.0	305.0
Personal Services	18,211.1	19,133.1	3,797.5	22,930.6
Employee Related Expenditures	8,059.1	8,138.2	1,487.5	9,625.7
Subtotal Personal Services and ERE	**26,270.2**	**27,271.3**	**5,285.0**	**32,556.3**
Professional & Outside Services	54,142.3	29,582.8	3,992.1	33,574.9
Travel In-State	542.6	476.9	15.0	491.9
Travel Out-Of-State	230.5	214.4	-	214.4
Food	-	-	-	-
Aid To Organizations & Individuals	757,686.6	766,450.2	99,668.5	866,118.7
Other Operating Expenditures	7,993.4	60,009.3	200.0	60,209.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	181.5	-	-	-
Transfers-Out	79,262.1	69,946.8	-	69,946.8
Expenditure Categories Total:	**926,309.2**	**953,951.7**	**109,160.6**	**1,063,112.3**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	149,815.5	130,115.2	109,160.6	239,275.8
Tribal College Dual Enrollment Program Fund (Appropriated)	313.0	325.0	-	325.0
Appropriated Funds Total:	**150,128.5**	**130,440.2**	**109,160.6**	**239,600.8**

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

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Non-Appropriated Funds				
Special Education Fund (Non-Appropriated)	40,902.8	31,257.4	-	31,257.4
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	358.6	206.6	-	206.6
School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	7,800.0	-	7,800.0
Federal Grants Fund (Non-Appropriated)	723,147.3	778,274.0	-	778,274.0
Donations Fund (Non-Appropriated)	9.3	14.3	-	14.3
Assistance for Education Fund (Non-Appropriated)	27.6	27.7	-	27.7
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	2,287.8	2,334.5	-	2,334.5
Extraordinary Special Education Needs Fund (Non-Appropriated)	161.2	42.9	-	42.9
IGA and ISA Fund (Non-Appropriated)	884.5	646.1	-	646.1
College Credit by Examination Fund (Non-Appropriated)	0.8	501.5	-	501.5
AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	152.7	152.7	-	152.7
Arizona Industry Credentials Incentive Fund (Non-Appropriated)	136.9	197.2	-	197.2
Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
DOE Internal Services Fund (Non-Appropriated)	311.1	556.6	-	556.6
Non-Appropriated Funds Total:	**776,180.7**	**823,511.5**	**-**	**823,511.5**
Highly Effective Schools Total:	**926,309.2**	**953,951.7**	**109,160.6**	**1,063,112.3**
Sub Program: EDA-5-1 Exceptional Student Services				
Expenditure Categories				
FTE	104.0	117.1	-	117.1
Personal Services	7,310.8	7,649.0	-	7,649.0
Employee Related Expenditures	3,409.6	3,394.0	-	3,394.0
Subtotal Personal Services and ERE	**10,720.3**	**11,043.0**	**-**	**11,043.0**
Professional & Outside Services	6,438.2	8,148.6	-	8,148.6
Travel In-State	203.5	201.5	-	201.5
Travel Out-Of-State	83.0	73.8	-	73.8

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Food	-	-	-	-
Aid To Organizations & Individuals	232,649.5	235,967.6	-	235,967.6
Other Operating Expenditures	4,236.4	55,526.0	-	55,526.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	98.0	-	-	-
Transfers-Out	3,915.7	2,747.8	-	2,747.8
Expenditure Categories Total:	**258,344.6**	**313,708.3**	**-**	**313,708.3**
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	257,882.8	313,419.9	-	313,419.9
IGA and ISA Fund (Non-Appropriated)	244.5	71.1	-	71.1
DOE Internal Services Fund (Non-Appropriated)	217.3	217.3	-	217.3
Non-Appropriated Funds Total:	**258,344.6**	**313,708.3**	**-**	**313,708.3**
Highly Effective Schools Total:	**258,344.6**	**313,708.3**	**-**	**313,708.3**
Sub Program: EDA-5-2 Support and Innovation				
Expenditure Categories				
FTE	23.1	20.1	-	20.1
Personal Services	1,083.3	1,471.4	-	1,471.4
Employee Related Expenditures	484.7	694.1	-	694.1
Subtotal Personal Services and ERE	**1,568.0**	**2,165.5**	**-**	**2,165.5**
Professional & Outside Services	8,288.4	8,180.0	-	8,180.0
Travel In-State	111.0	63.0	-	63.0
Travel Out-Of-State	2.8	1.3	-	1.3
Food	-	-	-	-
Aid To Organizations & Individuals	18,723.5	13,500.0	-	13,500.0
Other Operating Expenditures	318.6	317.3	-	317.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.1	-	-	-
Transfers-Out	187.3	293.6	-	293.6

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Expenditure Categories Total:	**29,204.7**	**24,520.7**	**-**	**24,520.7**
Fund Source				
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	358.6	206.6	-	206.6
Federal Grants Fund (Non-Appropriated)	28,605.4	24,286.4	-	24,286.4
Assistance for Education Fund (Non-Appropriated)	27.6	27.7	-	27.7
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	213.1	-	-	-
Non-Appropriated Funds Total:	**29,204.7**	**24,520.7**	**-**	**24,520.7**
Highly Effective Schools Total:	**29,204.7**	**24,520.7**	**-**	**24,520.7**
Sub Program: EDA-5-3 Career and Technical Education				
Expenditure Categories				
FTE	25.1	25.1	-	25.1
Personal Services	1,409.1	1,412.8	-	1,412.8
Employee Related Expenditures	674.7	596.4	-	596.4
Subtotal Personal Services and ERE	**2,083.8**	**2,009.2**	**-**	**2,009.2**
Professional & Outside Services	311.6	312.9	-	312.9
Travel In-State	78.8	78.8	-	78.8
Travel Out-Of-State	67.3	67.3	-	67.3
Food	-	-	-	-
Aid To Organizations & Individuals	28,738.4	28,914.7	-	28,914.7
Other Operating Expenditures	889.0	994.3	-	994.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.4	-	-	-
Transfers-Out	398.5	515.1	-	515.1
Expenditure Categories Total:	**32,579.8**	**32,892.3**	**-**	**32,892.3**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-3 Career and Technical Education				
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	32,420.3	32,732.9	-	32,732.9
AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	152.7	152.7	-	152.7
DOE Internal Services Fund (Non-Appropriated)	6.7	6.7	-	6.7
Non-Appropriated Funds Total:	**32,579.8**	**32,892.3**	**-**	**32,892.3**
Highly Effective Schools Total:	**32,579.8**	**32,892.3**	**-**	**32,892.3**
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Expenditure Categories				
FTE	79.4	74.2	2.0	76.2
Personal Services	5,150.8	5,342.9	240.0	5,582.9
Employee Related Expenditures	2,305.4	2,060.9	116.7	2,177.6
Subtotal Personal Services and ERE	**7,456.2**	**7,403.8**	**356.7**	**7,760.5**
Professional & Outside Services	7,097.4	2,821.6	2,267.0	5,088.6
Travel In-State	85.9	69.6	-	69.6
Travel Out-Of-State	63.4	53.5	-	53.5
Food	-	-	-	-
Aid To Organizations & Individuals	392,884.7	402,550.9	6,081.6	408,632.5
Other Operating Expenditures	1,714.5	2,214.2	-	2,214.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	25.0	-	-	-
Transfers-Out	2,951.3	1,343.0	-	1,343.0
Expenditure Categories Total:	**412,278.4**	**416,456.6**	**8,705.3**	**425,161.9**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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)	-	-	8,705.3	8,705.3
Appropriated Funds Total:	**-**	**-**	**8,705.3**	**8,705.3**
Non-Appropriated Funds				
School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	7,800.0	-	7,800.0
Federal Grants Fund (Non-Appropriated)	401,729.6	405,463.3	-	405,463.3
Donations Fund (Non-Appropriated)	9.3	14.3	-	14.3
Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	2,074.7	2,334.5	-	2,334.5
IGA and ISA Fund (Non-Appropriated)	639.9	575.0	-	575.0
College Credit by Examination Fund (Non-Appropriated)	0.8	-	-	-
DOE Internal Services Fund (Non-Appropriated)	24.0	269.5	-	269.5
Non-Appropriated Funds Total:	**412,278.4**	**416,456.6**	**-**	**416,456.6**
Highly Effective Schools Total:	**412,278.4**	**416,456.6**	**8,705.3**	**425,161.9**
Sub Program: EDA-5-5 Special Projects				
Expenditure Categories				
FTE	5.0	5.0	-	5.0
Personal Services	664.5	361.4	-	361.4
Employee Related Expenditures	40.8	118.7	-	118.7
Subtotal Personal Services and ERE	**705.4**	**480.1**	**-**	**480.1**
Professional & Outside Services	23.2	-	-	-
Travel In-State	0.9	1.0	-	1.0
Travel Out-Of-State	-	4.0	-	4.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,737.8	1,737.8	-	1,737.8
Other Operating Expenditures	75.2	159.9	-	159.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
Transfers-Out	29.8	51.8	-	51.8
Expenditure Categories Total:	**2,572.3**	**2,434.6**	**-**	**2,434.6**
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	2,509.2	2,371.5	-	2,371.5
DOE Internal Services Fund (Non-Appropriated)	63.1	63.1	-	63.1
Non-Appropriated Funds Total:	**2,572.3**	**2,434.6**	**-**	**2,434.6**
Highly Effective Schools Total:	**2,572.3**	**2,434.6**	**-**	**2,434.6**
Sub Program: EDA-5-6 SLI Special Education Fund				
Expenditure Categories				
FTE	3.0	3.0	-	3.0
Personal Services	187.6	195.8	-	195.8
Employee Related Expenditures	97.4	101.8	-	101.8
Subtotal Personal Services and ERE	**285.0**	**297.6**	**-**	**297.6**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,230.2	3,390.5	-	3,390.5
Other Operating Expenditures	77.9	77.6	-	77.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Transfers-Out	70,337.4	63,520.9	-	63,520.9
Expenditure Categories Total:	**76,932.0**	**67,286.6**	**-**	**67,286.6**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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)	40,902.8	31,257.4	-	31,257.4
Non-Appropriated Funds Total:	**40,902.8**	**31,257.4**	**-**	**31,257.4**
Highly Effective Schools Total:	**76,932.0**	**67,286.6**	**-**	**67,286.6**
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Expenditure Categories				
FTE	25.7	25.7	-	25.7
Personal Services	1,587.4	1,603.8	-	1,603.8
Employee Related Expenditures	668.3	673.6	-	673.6
Subtotal Personal Services and ERE	**2,255.7**	**2,277.4**	**-**	**2,277.4**
Professional & Outside Services	-	-	-	-
Travel In-State	2.8	3.0	-	3.0
Travel Out-Of-State	4.5	4.5	-	4.5
Food	-	-	-	-
Aid To Organizations & Individuals	9,059.4	9,126.5	-	9,126.5
Other Operating Expenditures	224.3	220.1	-	220.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	20.7	-	-	-
Transfers-Out	286.2	307.6	-	307.6
Expenditure Categories Total:	**11,853.6**	**11,939.1**	**-**	**11,939.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	11,853.6	11,939.1	-	11,939.1
Appropriated Funds Total:	**11,853.6**	**11,939.1**	**-**	**11,939.1**
Highly Effective Schools Total:	**11,853.6**	**11,939.1**	**-**	**11,939.1**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
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**
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	-	-	-	-

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

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-32 SLI CTED Completion Grants				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**1,000.0**	**-**	**1,000.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	1,000.0	-	1,000.0
Appropriated Funds Total:	**-**	**1,000.0**	**-**	**1,000.0**
Highly Effective Schools Total:	**-**	**1,000.0**	**-**	**1,000.0**
Sub Program: EDA-5-33 SLI CTED Industry Credential Incentive Program				
Expenditure Categories				
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	136.1	197.2	-	197.2
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.8	-	-	-
Expenditure Categories Total:	**136.9**	**197.2**	**-**	**197.2**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-33 SLI CTED Industry Credential Incentive Program				
Fund Source				
Non-Appropriated Funds				
Arizona Industry Credentials Incentive Fund (Non-Appropriated)	136.9	197.2	-	197.2
Non-Appropriated Funds Total:	**136.9**	**197.2**	**-**	**197.2**
Highly Effective Schools Total:	**136.9**	**197.2**	**-**	**197.2**
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	-	-	-	-
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	-	1,000.0
Expenditure Categories Total:	**1,000.0**	**2,500.0**	**-**	**2,500.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement				
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				
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:	**1,000.0**	**2,500.0**	**-**	**2,500.0**
Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,763.9	4,272.1	-	4,272.1
Other Operating Expenditures	-	1.5	-	1.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	8.2	-	-	-
Expenditure Categories Total:	**3,772.1**	**4,273.6**	**-**	**4,273.6**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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)	-	501.5	-	501.5
Non-Appropriated Funds Total:	**-**	**501.5**	**-**	**501.5**
Highly Effective Schools Total:	**3,772.1**	**4,273.6**	**-**	**4,273.6**
Sub Program: EDA-5-42 SLI Gifted Assessments				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	439.4	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:	**439.4**	**850.0**	**-**	**850.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-42 SLI Gifted Assessments				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	439.4	850.0	-	850.0
Appropriated Funds Total:	**439.4**	**850.0**	**-**	**850.0**
Highly Effective Schools Total:	**439.4**	**850.0**	**-**	**850.0**
Sub Program: EDA-5-43 SLI School Safety Program				
Expenditure Categories				
FTE	13.2	13.7	19.0	32.7
Personal Services	817.6	1,096.0	3,557.5	4,653.5
Employee Related Expenditures	378.1	498.7	1,370.8	1,869.5
Subtotal Personal Services and ERE	**1,195.8**	**1,594.7**	**4,928.3**	**6,523.0**
Professional & Outside Services	31,544.0	9,269.7	1,725.1	10,994.8
Travel In-State	59.8	60.0	15.0	75.0
Travel Out-Of-State	9.4	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	62,602.1	63,000.0	93,586.9	156,586.9
Other Operating Expenditures	144.5	173.4	200.0	373.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.8	-	-	-
Transfers-Out	146.9	167.0	-	167.0
Expenditure Categories Total:	**95,721.2**	**74,274.8**	**100,455.3**	**174,730.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	95,721.2	74,274.8	100,455.3	174,730.1
Appropriated Funds Total:	**95,721.2**	**74,274.8**	**100,455.3**	**174,730.1**
Highly Effective Schools Total:	**95,721.2**	**74,274.8**	**100,455.3**	**174,730.1**
Sub Program: EDA-5-51 SLI Tribal College Dual Enrollment Program Fund				
Expenditure Categories				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-51 SLI Tribal College Dual Enrollment Program 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	-	-	-	-
Other Operating Expenditures	313.0	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**313.0**	**325.0**	**-**	**325.0**
Fund Source				
Appropriated Funds				
Tribal College Dual Enrollment Program Fund (Appropriated)	313.0	325.0	-	325.0
Appropriated Funds Total:	**313.0**	**325.0**	**-**	**325.0**
Highly Effective Schools Total:	**313.0**	**325.0**	**-**	**325.0**
Sub Program: EDA-5-55 SLI Wrestling Grant				
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-55 SLI Wrestling Grant				
Aid To Organizations & Individuals	-	250.0	-	250.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**250.0**	**-**	**250.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	250.0	-	250.0
Appropriated Funds Total:	**-**	**250.0**	**-**	**250.0**
Highly Effective Schools Total:	**-**	**250.0**	**-**	**250.0**
Sub Program: EDA-5-61 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	161.2	42.9	-	42.9
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**161.2**	**42.9**	**-**	**42.9**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-61 SLI Extraordinary Special Education Needs Fund				
Fund Source				
Non-Appropriated Funds				
Extraordinary Special Education Needs Fund (Non-Appropriated)	161.2	42.9	-	42.9
Non-Appropriated Funds Total:	**161.2**	**42.9**	**-**	**42.9**
Highly Effective Schools Total:	**161.2**	**42.9**	**-**	**42.9**
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	(0.1)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**(0.1)**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	(0.1)	-	-	-
Appropriated Funds Total:	**(0.1)**	**-**	**-**	**-**
Highly Effective Schools Total:	**(0.1)**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Expenditure Categories				
FTE	45.0	45.0	-	45.0
Personal Services	2,812.9	3,235.0	660.0	3,895.0
Employee Related Expenditures	1,310.9	1,443.5	244.2	1,687.7
Subtotal Personal Services and ERE	**4,123.8**	**4,678.5**	**904.2**	**5,582.7**
Professional & Outside Services	2,055.5	2,541.7	30.0	2,571.7
Travel In-State	33.8	25.5	10.0	35.5
Travel Out-Of-State	30.9	99.3	-	99.3
Food	-	-	-	-
Aid To Organizations & Individuals	48,570.6	50,634.7	-	50,634.7
Other Operating Expenditures	1,484.5	1,768.9	555.8	2,324.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	50.6	-	-	-
Transfers-Out	503.2	635.4	-	635.4
Expenditure Categories Total:	**56,852.7**	**60,384.0**	**1,500.0**	**61,884.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,032.3	1,000.0	1,500.0	2,500.0
Teacher Certification Fund (Appropriated)	2,381.4	2,665.1	-	2,665.1
Appropriated Funds Total:	**3,413.7**	**3,665.1**	**1,500.0**	**5,165.1**
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	52,955.0	56,222.4	-	56,222.4
IGA and ISA Fund (Non-Appropriated)	397.6	402.4	-	402.4
DOE Internal Services Fund (Non-Appropriated)	86.4	94.1	-	94.1
Non-Appropriated Funds Total:	**53,439.0**	**56,718.9**	**-**	**56,718.9**
Highly Effective Teachers and Leaders Total:	**56,852.7**	**60,384.0**	**1,500.0**	**61,884.0**
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
Expenditure Categories				
FTE	4.2	4.2	-	4.2

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
Personal Services	346.2	341.8	-	341.8
Employee Related Expenditures	179.1	177.4	-	177.4
Subtotal Personal Services and ERE	**525.3**	**519.2**	**-**	**519.2**
Professional & Outside Services	114.6	575.0	-	575.0
Travel In-State	10.9	0.5	-	0.5
Travel Out-Of-State	9.5	78.3	-	78.3
Food	-	-	-	-
Aid To Organizations & Individuals	7,013.2	9,000.0	-	9,000.0
Other Operating Expenditures	116.8	50.9	-	50.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	61.0	125.1	-	125.1
Expenditure Categories Total:	**7,851.3**	**10,349.0**	**-**	**10,349.0**
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	7,851.3	10,349.0	-	10,349.0
Non-Appropriated Funds Total:	**7,851.3**	**10,349.0**	**-**	**10,349.0**
Highly Effective Teachers and Leaders Total:	**7,851.3**	**10,349.0**	**-**	**10,349.0**
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Expenditure Categories				
FTE	26.6	26.6	-	26.6
Personal Services	1,525.9	1,985.6	660.0	2,645.6
Employee Related Expenditures	685.6	839.5	244.2	1,083.7
Subtotal Personal Services and ERE	**2,211.5**	**2,825.1**	**904.2**	**3,729.3**
Professional & Outside Services	938.9	966.7	30.0	996.7
Travel In-State	19.0	21.0	10.0	31.0
Travel Out-Of-State	15.5	15.0	-	15.0
Food	-	-	-	-
Aid To Organizations & Individuals	41,527.1	41,634.7	-	41,634.7

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Other Operating Expenditures	695.5	738.2	555.8	1,294.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	35.2	-	-	-
Transfers-Out	289.1	321.5	-	321.5
Expenditure Categories Total:	**45,731.8**	**46,522.2**	**1,500.0**	**48,022.2**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	1,500.0	1,500.0
Teacher Certification Fund (Appropriated)	144.0	152.3	-	152.3
Appropriated Funds Total:	**144.0**	**152.3**	**1,500.0**	**1,652.3**
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	45,103.8	45,873.4	-	45,873.4
IGA and ISA Fund (Non-Appropriated)	397.6	402.4	-	402.4
DOE Internal Services Fund (Non-Appropriated)	86.4	94.1	-	94.1
Non-Appropriated Funds Total:	**45,587.8**	**46,369.9**	**-**	**46,369.9**
Highly Effective Teachers and Leaders Total:	**45,731.8**	**46,522.2**	**1,500.0**	**48,022.2**
Sub Program: EDA-6-3 SLI Teacher Certification				
Expenditure Categories				
FTE	14.2	14.2	-	14.2
Personal Services	940.8	907.6	-	907.6
Employee Related Expenditures	446.2	426.6	-	426.6
Subtotal Personal Services and ERE	**1,387.1**	**1,334.2**	**-**	**1,334.2**
Professional & Outside Services	-	-	-	-
Travel In-State	3.9	4.0	-	4.0
Travel Out-Of-State	5.9	6.0	-	6.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	672.2	979.8	-	979.8

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-3 SLI Teacher Certification				
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.4	-	-	-
Transfers-Out	153.1	188.8	-	188.8
Expenditure Categories Total:	**2,237.4**	**2,512.8**	**-**	**2,512.8**
Fund Source				
Appropriated Funds				
Teacher Certification Fund (Appropriated)	2,237.4	2,512.8	-	2,512.8
Appropriated Funds Total:	**2,237.4**	**2,512.8**	**-**	**2,512.8**
Highly Effective Teachers and Leaders Total:	**2,237.4**	**2,512.8**	**-**	**2,512.8**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	2.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	30.3	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**32.3**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	32.3	-	-	-
Appropriated Funds Total:	**32.3**	**-**	**-**	**-**
Highly Effective Teachers and Leaders Total:	**32.3**	**-**	**-**	**-**

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

Agency: Department of Education

Program: EDA-7-0 High Academic Standards for Students

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	39.6	41.6	5.0	46.6
Personal Services	2,469.1	2,640.8	790.0	3,430.8
Employee Related Expenditures	1,262.6	1,160.9	308.6	1,469.5
Subtotal Personal Services and ERE	**3,731.7**	**3,801.7**	**1,098.6**	**4,900.3**
Professional & Outside Services	14,205.1	13,672.8	274.5	13,947.3
Travel In-State	56.8	91.2	17.0	108.2
Travel Out-Of-State	37.4	25.8	-	25.8
Food	-	-	-	-
Aid To Organizations & Individuals	50,782.5	42,229.8	11,000.0	53,229.8
Other Operating Expenditures	1,449.1	1,660.7	93.3	1,754.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.3	-	-	-
Transfers-Out	14,004.3	8,754.0	-	8,754.0
Expenditure Categories Total:	**84,282.2**	**70,236.0**	**12,483.4**	**82,719.4**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	29,776.7	30,534.3	12,483.4	43,017.7
Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:	**29,776.7**	**35,534.3**	**12,483.4**	**48,017.7**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Non-Appropriated Funds				
Special Education Fund (Non-Appropriated)	5,000.0	-	-	-
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	660.1	510.9	-	510.9
Federal Grants Fund (Non-Appropriated)	42,494.0	27,102.3	-	27,102.3
Donations Fund (Non-Appropriated)	25.0	125.0	-	125.0
Arizona English Language Learner Fund (Non-Appropriated)	5,314.2	5,343.5	-	5,343.5
Computer Science Professional Development Program Fund (Non-Appropriated)	111.1	620.0	-	620.0
DOE Internal Services Fund (Non-Appropriated)	901.1	1,000.0	-	1,000.0
Non-Appropriated Funds Total:	**54,505.5**	**34,701.7**	**-**	**34,701.7**
High Academic Standards for Students Total:	**84,282.2**	**70,236.0**	**12,483.4**	**82,719.4**
Sub Program: EDA-7-1 K-12 Academic Standards				
Expenditure Categories				
FTE	14.7	16.7	-	16.7
Personal Services	886.5	952.7	92.0	1,044.7
Employee Related Expenditures	492.3	470.8	34.0	504.8
Subtotal Personal Services and ERE	**1,378.7**	**1,423.5**	**126.0**	**1,549.5**
Professional & Outside Services	77.9	107.9	151.7	259.6
Travel In-State	3.8	4.0	2.0	6.0
Travel Out-Of-State	17.9	13.0	-	13.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	343.2	418.0	20.3	438.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	-	-	-
Transfers-Out	114.1	137.2	-	137.2
Expenditure Categories Total:	**1,939.6**	**2,103.6**	**300.0**	**2,403.6**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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)	330.6	391.5	300.0	691.5
Appropriated Funds Total:	**330.6**	**391.5**	**300.0**	**691.5**
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	660.1	510.9	-	510.9
Federal Grants Fund (Non-Appropriated)	380.4	433.8	-	433.8
Donations Fund (Non-Appropriated)	25.0	125.0	-	125.0
DOE Internal Services Fund (Non-Appropriated)	543.6	642.4	-	642.4
Non-Appropriated Funds Total:	**1,609.0**	**1,712.1**	**-**	**1,712.1**
High Academic Standards for Students Total:	**1,939.6**	**2,103.6**	**300.0**	**2,403.6**
Sub Program: EDA-7-2 Early Childhood				
Expenditure Categories				
FTE	4.0	4.0	-	4.0
Personal Services	279.6	217.8	-	217.8
Employee Related Expenditures	119.6	90.2	-	90.2
Subtotal Personal Services and ERE	**399.2**	**308.0**	**-**	**308.0**
Professional & Outside Services	2,477.5	1,871.2	-	1,871.2
Travel In-State	3.9	4.0	-	4.0
Travel Out-Of-State	12.0	9.6	-	9.6
Food	-	-	-	-
Aid To Organizations & Individuals	15,195.8	4,708.7	-	4,708.7
Other Operating Expenditures	639.6	236.7	-	236.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	7,675.9	2,349.7	-	2,349.7
Expenditure Categories Total:	**26,404.0**	**9,487.9**	**-**	**9,487.9**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	26,404.0	9,487.9	-	9,487.9
Non-Appropriated Funds Total:	**26,404.0**	**9,487.9**	**-**	**9,487.9**
High Academic Standards for Students Total:	**26,404.0**	**9,487.9**	**-**	**9,487.9**
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Expenditure Categories				
FTE	6.8	6.8	-	6.8
Personal Services	166.1	409.6	-	409.6
Employee Related Expenditures	112.4	167.3	-	167.3
Subtotal Personal Services and ERE	**278.4**	**576.9**	**-**	**576.9**
Professional & Outside Services	67.0	67.0	-	67.0
Travel In-State	2.4	24.1	-	24.1
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,398.6	16,367.1	-	16,367.1
Other Operating Expenditures	302.5	433.3	-	433.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	18.4	69.8	-	69.8
Expenditure Categories Total:	**16,067.3**	**17,538.2**	**-**	**17,538.2**
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	15,709.7	17,180.6	-	17,180.6
DOE Internal Services Fund (Non-Appropriated)	357.6	357.6	-	357.6
Non-Appropriated Funds Total:	**16,067.3**	**17,538.2**	**-**	**17,538.2**
High Academic Standards for Students Total:	**16,067.3**	**17,538.2**	**-**	**17,538.2**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				
Expenditure Categories				
FTE	11.1	11.1	-	11.1
Personal Services	914.5	820.9	-	820.9
Employee Related Expenditures	343.2	344.8	-	344.8
Subtotal Personal Services and ERE	**1,257.6**	**1,165.7**	**-**	**1,165.7**
Professional & Outside Services	10,130.8	10,165.7	-	10,165.7
Travel In-State	32.8	50.0	-	50.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	6,000.0	6,000.0
Other Operating Expenditures	53.8	134.2	-	134.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	159.4	162.3	-	162.3
Expenditure Categories Total:	**11,643.0**	**11,677.9**	**6,000.0**	**17,677.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,643.0	6,677.9	6,000.0	12,677.9
Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:	**6,643.0**	**11,677.9**	**6,000.0**	**17,677.9**
Non-Appropriated Funds				
Special Education Fund (Non-Appropriated)	5,000.0	-	-	-
Non-Appropriated Funds Total:	**5,000.0**	**-**	**-**	**-**
High Academic Standards for Students Total:	**11,643.0**	**11,677.9**	**6,000.0**	**17,677.9**
Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-

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

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,314.2	5,343.5	-	5,343.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4,960.4	4,960.4	-	4,960.4
Expenditure Categories Total:	**10,274.6**	**10,303.9**	**-**	**10,303.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,960.4	4,960.4	-	4,960.4
Appropriated Funds Total:	**4,960.4**	**4,960.4**	**-**	**4,960.4**
Non-Appropriated Funds				
Arizona English Language Learner Fund (Non-Appropriated)	5,314.2	5,343.5	-	5,343.5
Non-Appropriated Funds Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
High Academic Standards for Students Total:	**10,274.6**	**10,303.9**	**-**	**10,303.9**
Sub Program: EDA-7-6 SLI Early Literacy				
Expenditure Categories				
FTE	3.0	3.0	5.0	8.0
Personal Services	212.1	229.8	698.0	927.8
Employee Related Expenditures	73.2	80.4	274.6	355.0
Subtotal Personal Services and ERE	**285.3**	**310.2**	**972.6**	**1,282.8**
Professional & Outside Services	1,349.4	1,361.0	122.8	1,483.8
Travel In-State	9.1	9.1	15.0	24.1
Travel Out-Of-State	2.2	3.2	-	3.2

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-6 SLI Early Literacy				
Food	-	-	-	-
Aid To Organizations & Individuals	14,477.9	15,210.5	5,000.0	20,210.5
Other Operating Expenditures	43.9	438.5	73.0	511.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	28.6	72.0	-	72.0
Expenditure Categories Total:	**16,196.4**	**17,404.5**	**6,183.4**	**23,587.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	16,196.4	17,404.5	6,183.4	23,587.9
Appropriated Funds Total:	**16,196.4**	**17,404.5**	**6,183.4**	**23,587.9**
High Academic Standards for Students Total:	**16,196.4**	**17,404.5**	**6,183.4**	**23,587.9**
Sub Program: EDA-7-8 SLI Office of Indian Education				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	114.1	-	-	-
Subtotal Personal Services and ERE	**114.1**	**-**	**-**	**-**
Professional & Outside Services	2.6	-	-	-
Travel In-State	4.8	-	-	-
Travel Out-Of-State	5.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	313.4	-	-	-
Other Operating Expenditures	66.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.5	-	-	-
Transfers-Out	45.9	-	-	-
Expenditure Categories Total:	**554.7**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-8 SLI Office of Indian Education				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	554.7	-	-	-
Appropriated Funds Total:	**554.7**	**-**	**-**	**-**
High Academic Standards for Students Total:	**554.7**	**-**	**-**	**-**
Sub Program: EDA-7-11 SLI Computer Science Professional Development Program				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	10.5	10.0	-	10.0
Employee Related Expenditures	7.9	7.4	-	7.4
Subtotal Personal Services and ERE	**18.4**	**17.4**	**-**	**17.4**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	91.1	600.0	-	600.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,001.6	1,002.6	-	1,002.6
Expenditure Categories Total:	**1,111.1**	**1,620.0**	**-**	**1,620.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-11 SLI Computer Science Professional Development Program				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
Appropriated Funds Total:	**1,000.0**	**1,000.0**	**-**	**1,000.0**
Non-Appropriated Funds				
Computer Science Professional Development Program Fund (Non-Appropriated)	111.1	620.0	-	620.0
Non-Appropriated Funds Total:	**111.1**	**620.0**	**-**	**620.0**
High Academic Standards for Students Total:	**1,111.1**	**1,620.0**	**-**	**1,620.0**
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	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**100.0**	**100.0**	**-**	**100.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-12 SLI Geographic Literacy				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	100.0	100.0	-	100.0
Appropriated Funds Total:	**100.0**	**100.0**	**-**	**100.0**
High Academic Standards for Students Total:	**100.0**	**100.0**	**-**	**100.0**
Sub Program: EDA-7-15 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	(8.4)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**(8.4)**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	(8.4)	-	-	-
Appropriated Funds Total:	**(8.4)**	**-**	**-**	**-**
High Academic Standards for Students Total:	**(8.4)**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Expenditure Categories				
FTE	45.7	47.7	-	47.7
Personal Services	2,825.8	3,380.2	-	3,380.2
Employee Related Expenditures	1,248.4	1,371.5	-	1,371.5
Subtotal Personal Services and ERE	**4,074.2**	**4,751.7**	**-**	**4,751.7**
Professional & Outside Services	29,794.8	22,472.1	6,000.0	28,472.1
Travel In-State	18.7	16.4	-	16.4
Travel Out-Of-State	22.2	22.4	-	22.4
Food	-	-	-	-
Aid To Organizations & Individuals	25,992.6	23,886.4	-	23,886.4
Other Operating Expenditures	1,534.3	1,899.9	-	1,899.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.5	-	-	-
Transfers-Out	7,036.7	1,124.0	-	1,124.0
Expenditure Categories Total:	**68,483.9**	**54,172.9**	**6,000.0**	**60,172.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	23,588.2	14,878.7	6,000.0	20,878.7
School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	7,000.0	-	7,000.0
Appropriated Funds Total:	**23,588.2**	**21,878.7**	**6,000.0**	**27,878.7**
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	9,992.8	380.2	-	380.2
Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,313.6	1,686.4	-	1,686.4
Federal Grants Fund (Non-Appropriated)	29,587.7	28,770.9	-	28,770.9
IGA and ISA Fund (Non-Appropriated)	161.8	206.9	-	206.9
DOE Internal Services Fund (Non-Appropriated)	839.9	1,249.8	-	1,249.8
Non-Appropriated Funds Total:	**44,895.7**	**32,294.2**	**-**	**32,294.2**
Accountability and Assessment Total:	**68,483.9**	**54,172.9**	**6,000.0**	**60,172.9**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Expenditure Categories				
FTE	23.5	25.6	-	25.6
Personal Services	1,523.2	1,732.9	-	1,732.9
Employee Related Expenditures	658.5	671.9	-	671.9
Subtotal Personal Services and ERE	**2,181.7**	**2,404.8**	**-**	**2,404.8**
Professional & Outside Services	16,613.0	11,065.5	6,000.0	17,065.5
Travel In-State	2.5	2.1	-	2.1
Travel Out-Of-State	12.7	12.0	-	12.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,047.0	1,362.5	-	1,362.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.3	-	-	-
Transfers-Out	780.7	840.4	-	840.4
Expenditure Categories Total:	**20,647.0**	**15,687.3**	**6,000.0**	**21,687.3**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	6,000.0	6,000.0
School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	7,000.0	-	7,000.0
Appropriated Funds Total:	**-**	**7,000.0**	**6,000.0**	**13,000.0**
Non-Appropriated Funds				
School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	9,992.8	380.2	-	380.2
Federal Grants Fund (Non-Appropriated)	10,134.0	7,431.3	-	7,431.3
IGA and ISA Fund (Non-Appropriated)	161.8	206.9	-	206.9
DOE Internal Services Fund (Non-Appropriated)	358.5	668.9	-	668.9
Non-Appropriated Funds Total:	**20,647.0**	**8,687.3**	**-**	**8,687.3**
Accountability and Assessment Total:	**20,647.0**	**15,687.3**	**6,000.0**	**21,687.3**

Sub Program: EDA-8-2 SLI Adult Education

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Expenditure Categories				
FTE	20.9	19.1	-	19.1
Personal Services	1,130.3	1,436.9	-	1,436.9
Employee Related Expenditures	511.2	617.9	-	617.9
Subtotal Personal Services and ERE	**1,641.5**	**2,054.8**	**-**	**2,054.8**
Professional & Outside Services	788.7	1,733.9	-	1,733.9
Travel In-State	16.1	14.3	-	14.3
Travel Out-Of-State	9.0	9.9	-	9.9
Food	-	-	-	-
Aid To Organizations & Individuals	21,764.1	22,336.4	-	22,336.4
Other Operating Expenditures	403.6	447.8	-	447.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.2	-	-	-
Transfers-Out	223.1	246.5	-	246.5
Expenditure Categories Total:	**24,847.2**	**26,843.6**	**-**	**26,843.6**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,912.1	4,923.1	-	4,923.1
Appropriated Funds Total:	**4,912.1**	**4,923.1**	**-**	**4,923.1**
Non-Appropriated Funds				
Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	-	-	-	-
Federal Grants Fund (Non-Appropriated)	19,453.7	21,339.6	-	21,339.6
DOE Internal Services Fund (Non-Appropriated)	481.4	580.9	-	580.9
Non-Appropriated Funds Total:	**19,935.1**	**21,920.5**	**-**	**21,920.5**
Accountability and Assessment Total:	**24,847.2**	**26,843.6**	**-**	**26,843.6**
Sub Program: EDA-8-21 SLI Jobs for Arizona Graduates				
Expenditure Categories				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-21 SLI Jobs for Arizona Graduates				
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**
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
Expenditure Categories				
FTE	-	1.7	-	1.7
Personal Services	118.4	121.9	-	121.9
Employee Related Expenditures	54.7	46.3	-	46.3
Subtotal Personal Services and ERE	**173.1**	**168.2**	**-**	**168.2**
Professional & Outside Services	9,167.3	9,172.7	-	9,172.7
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	0.5	-	0.5
Food	-	-	-	-

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

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	82.8	88.1	-	88.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	26.6	26.1	-	26.1
Expenditure Categories Total:	**9,450.3**	**9,455.6**	**-**	**9,455.6**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	9,450.3	9,455.6	-	9,455.6
Appropriated Funds Total:	**9,450.3**	**9,455.6**	**-**	**9,455.6**
Accountability and Assessment Total:	**9,450.3**	**9,455.6**	**-**	**9,455.6**
Sub Program: EDA-8-4 SLI Community College Adult Education Workforce Development Program				
Expenditure Categories				
FTE	1.3	1.3	-	1.3
Personal Services	54.0	88.5	-	88.5
Employee Related Expenditures	24.0	35.4	-	35.4
Subtotal Personal Services and ERE	**77.9**	**123.9**	**-**	**123.9**
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,228.5	1,550.0	-	1,550.0
Other Operating Expenditures	0.9	1.5	-	1.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,006.2	11.0	-	11.0
Expenditure Categories Total:	**10,313.6**	**1,686.4**	**-**	**1,686.4**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-4 SLI Community College Adult Education Workforce Development Program				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,000.0	-	-	-
Appropriated Funds Total:	**6,000.0**	**-**	**-**	**-**
Non-Appropriated Funds				
Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,313.6	1,686.4	-	1,686.4
Non-Appropriated Funds Total:	**4,313.6**	**1,686.4**	**-**	**1,686.4**
Accountability and Assessment Total:	**10,313.6**	**1,686.4**	**-**	**1,686.4**
Sub Program: EDA-8-5 SLI Continuing High School and Workforce Training Program				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	2,725.8	-	-	-
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:	**2,725.8**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-5 SLI Continuing High School and Workforce Training Program				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,725.8	-	-	-
Appropriated Funds Total:	**2,725.8**	**-**	**-**	**-**
Accountability and Assessment Total:	**2,725.8**	**-**	**-**	**-**

PBU Individual

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-1-0 Office of the Superintendent				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	3,682.3	3,247.7	5,252.0	8,499.7
Employee Related Expenditures	1,410.9	1,410.1	2,223.0	3,633.1
Subtotal Personal Services and ERE	**5,093.2**	**4,657.8**	**7,475.0**	**12,132.8**
Professional & Outside Services	893.8	262.3	1,725.1	1,987.4
Travel In-State	7.9	5.5	5.0	10.5
Travel Out-Of-State	1.9	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,879.4	1,212.1	443.5	1,655.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	733.7	670.8	-	670.8
Expenditure Categories Total:	**8,618.5**	**6,809.5**	**9,648.6**	**16,458.1**
General Fund Total:	**8,618.5**	**6,809.5**	**9,648.6**	**16,458.1**
Fund: ED1117 Character Education - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	12.1	12.0	-	12.0
Employee Related Expenditures	6.3	6.1	-	6.1
Subtotal Personal Services and ERE	**18.4**	**18.1**	**-**	**18.1**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	239.5	210.7	-	210.7
Other Operating Expenditures	0.8	0.9	-	0.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.3	0.3	-	0.3

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-1-0 Office of the Superintendent				
Fund: ED1117 Character Education - 6/10th Sales Tax				
Expenditure Categories Total:	**258.9**	**230.0**	**-**	**230.0**
Character Education - 6/10th Sales Tax Total:	**258.9**	**230.0**	**-**	**230.0**
Fund: ED2025 Donations Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	0.8	9.0	-	9.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	27.5	-	27.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1.4**	**36.5**	**-**	**36.5**
Donations Fund Total:	**1.4**	**36.5**	**-**	**36.5**
Fund: ED2366 Golden Rule Special Plate Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	248.0	250.0	-	250.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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:	**248.0**	**250.0**	**-**	**250.0**
Golden Rule Special Plate Fund Total:	**248.0**	**250.0**	**-**	**250.0**
Fund: ED2522 Character Education Special Plate Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	16.5	16.5	-	16.5
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:	**16.5**	**16.5**	**-**	**16.5**
Character Education Special Plate Fund Total:	**16.5**	**16.5**	**-**	**16.5**
Program Total for Select Funds:	**9,143.4**	**7,342.5**	**9,648.6**	**16,991.1**
Sub Program: EDA-1-1 Office of The Superintendent				
Fund: AA1000 General Fund				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	3,682.3	3,247.7	5,252.0	8,499.7
Employee Related Expenditures	1,410.9	1,410.1	2,223.0	3,633.1
Subtotal Personal Services and ERE	**5,093.2**	**4,657.8**	**7,475.0**	**12,132.8**
Professional & Outside Services	893.8	262.3	1,725.1	1,987.4
Travel In-State	7.9	5.5	5.0	10.5
Travel Out-Of-State	1.9	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,879.4	1,212.1	443.5	1,655.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	733.7	670.8	-	670.8
Expenditure Categories Total:	**8,618.5**	**6,809.5**	**9,648.6**	**16,458.1**
General Fund Total:	**8,618.5**	**6,809.5**	**9,648.6**	**16,458.1**
Fund: ED1117 Character Education - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	12.1	12.0	-	12.0
Employee Related Expenditures	6.3	6.1	-	6.1
Subtotal Personal Services and ERE	**18.4**	**18.1**	**-**	**18.1**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	239.5	210.7	-	210.7
Other Operating Expenditures	0.8	0.9	-	0.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.3	0.3	-	0.3

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Expenditure Categories Total:	**258.9**	**230.0**	**-**	**230.0**
Character Education - 6/10th Sales Tax Total:	**258.9**	**230.0**	**-**	**230.0**
Fund: ED2025 Donations Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	0.8	9.0	-	9.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	27.5	-	27.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1.4**	**36.5**	**-**	**36.5**
Donations Fund Total:	**1.4**	**36.5**	**-**	**36.5**
Fund: ED2366 Golden Rule Special Plate Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	248.0	250.0	-	250.0
Travel In-State	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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 Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**248.0**	**250.0**	**-**	**250.0**
Golden Rule Special Plate Fund Total:	**248.0**	**250.0**	**-**	**250.0**
Fund: ED2522 Character Education Special Plate Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	16.5	16.5	-	16.5
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:	**16.5**	**16.5**	**-**	**16.5**
Character Education Special Plate Fund Total:	**16.5**	**16.5**	**-**	**16.5**
Sub Program Total for Select Funds:	**9,143.4**	**7,342.5**	**9,648.6**	**16,991.1**

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

Agency:	Department of Education

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-1-0**	**Office of the Superintendent**				
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	4,113.5	4,613.5	816.5	5,430.0
Employee Related Expenditures	1,689.4	1,877.0	336.4	2,213.4
Subtotal Personal Services and ERE	**5,802.9**	**6,490.5**	**1,152.9**	**7,643.4**
Professional & Outside Services	2,747.6	1,231.2	1.0	1,232.2
Travel In-State	0.1	0.2	-	0.2
Travel Out-Of-State	3.3	3.5	-	3.5
Food	-	-	-	-
Aid To Organizations & Individuals	3,729.1	2,846.5	2,782.0	5,628.5
Other Operating Expenditures	3,079.2	2,794.9	797.7	3,592.6
Capital Equipment	7.3	-	-	-
Non-Capital Equipment	73.4	-	-	-
Transfers-Out	4,546.0	976.1	-	976.1
Expenditure Categories Total:	**19,988.9**	**14,342.9**	**4,733.6**	**19,076.5**
General Fund Total:	**19,988.9**	**14,342.9**	**4,733.6**	**19,076.5**
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	236.7	142.5	-	142.5
Employee Related Expenditures	85.7	49.9	-	49.9
Subtotal Personal Services and ERE	**322.3**	**192.4**	**-**	**192.4**
Professional & Outside Services	19.3	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	101.7	120.5	-	120.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	7.9	-	-	-
Transfers-Out	1.2	3.0	-	3.0

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Expenditure Categories Total:	**452.7**	**315.9**	**-**	**315.9**
School Accountability Fund - 6/10th Sales Tax Total:	**452.7**	**315.9**	**-**	**315.9**
Fund: ED1130 Ninth Grade On-Track Grant Program				
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	130.1	3,267.4	-	3,267.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
Ninth Grade On-Track Grant Program Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	4,221.2	4,534.4	-	4,534.4
Employee Related Expenditures	1,917.9	2,064.8	-	2,064.8
Subtotal Personal Services and ERE	**6,139.2**	**6,599.2**	**-**	**6,599.2**
Professional & Outside Services	1,176.8	2,174.5	-	2,174.5
Travel In-State	52.7	51.6	-	51.6
Travel Out-Of-State	22.4	23.0	-	23.0
Food	-	-	-	-
Aid To Organizations & Individuals	568,472.6	574,164.8	-	574,164.8

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Fund: ED2000 Federal Grants Fund				
Other Operating Expenditures	2,491.9	2,613.7	-	2,613.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	108.7	-	-	-
Transfers-Out	1,786.2	1,766.0	-	1,766.0
Expenditure Categories Total:	**580,250.3**	**587,392.8**	**-**	**587,392.8**
Federal Grants Fund Total:	**580,250.3**	**587,392.8**	**-**	**587,392.8**
Fund: ED2145 Broadband Expansion Fund				
Non-Appropriated				
Personal Services	72.3	91.5	-	91.5
Employee Related Expenditures	23.8	31.1	-	31.1
Subtotal Personal Services and ERE	**96.1**	**122.6**	**-**	**122.6**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	39.5	39.5	-	39.5
Other Operating Expenditures	5.4	5.4	-	5.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4.0	13.0	-	13.0
Expenditure Categories Total:	**145.0**	**180.5**	**-**	**180.5**
Broadband Expansion Fund Total:	**145.0**	**180.5**	**-**	**180.5**
Fund: ED2570 Empowerment Scholarship Account Fund				
Appropriated				
Personal Services	195.2	170.0	-	170.0
Employee Related Expenditures	100.8	71.4	-	71.4
Subtotal Personal Services and ERE	**296.0**	**241.4**	**-**	**241.4**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	30.8	98.3	-	98.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.7	-	-	-
Transfers-Out	24.8	29.0	-	29.0
Expenditure Categories Total:	**355.3**	**368.7**	**-**	**368.7**
Empowerment Scholarship Account Fund Total:	**355.3**	**368.7**	**-**	**368.7**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	1,294.2	1,355.2	-	1,355.2
Employee Related Expenditures	555.7	605.0	-	605.0
Subtotal Personal Services and ERE	**1,849.9**	**1,960.2**	**-**	**1,960.2**
Professional & Outside Services	80.5	12.0	-	12.0
Travel In-State	0.4	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,400.4	1,626.1	-	1,626.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	106.7	-	-	-
Transfers-Out	28.3	160.3	-	160.3
Expenditure Categories Total:	**3,466.2**	**3,759.6**	**-**	**3,759.6**
DOE Internal Services Fund Total:	**3,466.2**	**3,759.6**	**-**	**3,759.6**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Fund: ED4210 Education Commodity Fund				
Non-Appropriated				
Personal Services	16.2	49.6	-	49.6
Employee Related Expenditures	10.0	20.8	-	20.8
Subtotal Personal Services and ERE	**26.2**	**70.4**	**-**	**70.4**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	1.6	2.0	-	2.0
Food	8.4	9.0	-	9.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	141.2	332.8	-	332.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6.2	21.4	-	21.4
Expenditure Categories Total:	**183.7**	**435.6**	**-**	**435.6**
Education Commodity Fund Total:	**183.7**	**435.6**	**-**	**435.6**
Fund: ED4211 Education Production Fund				
Non-Appropriated				
Personal Services	271.4	262.8	-	262.8
Employee Related Expenditures	165.3	160.3	-	160.3
Subtotal Personal Services and ERE	**436.7**	**423.1**	**-**	**423.1**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,000.6	926.1	-	926.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.4	8.6	-	8.6

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Fund: ED4211 Education Production Fund				
Expenditure Categories Total:	**1,442.7**	**1,357.8**	**-**	**1,357.8**
Education Production Fund Total:	**1,442.7**	**1,357.8**	**-**	**1,357.8**
Fund: ED9000 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	3,896.5	4,530.0	-	4,530.0
Employee Related Expenditures	1,720.4	1,968.0	-	1,968.0
Subtotal Personal Services and ERE	**5,616.9**	**6,498.0**	**-**	**6,498.0**
Professional & Outside Services	55.2	94.0	-	94.0
Travel In-State	16.6	15.3	-	15.3
Travel Out-Of-State	5.7	5.5	-	5.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,081.1	1,351.2	-	1,351.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	67.1	-	-	-
Transfers-Out	67.3	116.8	-	116.8
Expenditure Categories Total:	**6,909.9**	**8,080.8**	**-**	**8,080.8**
Indirect Cost Recovery Fund Total:	**6,909.9**	**8,080.8**	**-**	**8,080.8**
Program Total for Select Funds:	**613,324.7**	**619,502.0**	**4,733.6**	**624,235.6**
Sub Program: EDA-3-1 Business and Finance				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	845.7	1,119.4	-	1,119.4
Employee Related Expenditures	375.0	484.0	-	484.0
Subtotal Personal Services and ERE	**1,220.7**	**1,603.4**	**-**	**1,603.4**
Professional & Outside Services	111.1	202.4	-	202.4
Travel In-State	0.1	0.2	-	0.2

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Fund: AA1000 General Fund				
Travel Out-Of-State	3.3	3.5	-	3.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	705.0	511.4	-	511.4
Capital Equipment	7.3	-	-	-
Non-Capital Equipment	61.1	-	-	-
Transfers-Out	313.5	235.3	-	235.3
Expenditure Categories Total:	**2,422.0**	**2,556.2**	**-**	**2,556.2**
General Fund Total:	**2,422.0**	**2,556.2**	**-**	**2,556.2**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	757.6	912.9	-	912.9
Employee Related Expenditures	385.3	456.8	-	456.8
Subtotal Personal Services and ERE	**1,142.9**	**1,369.7**	**-**	**1,369.7**
Professional & Outside Services	10.5	12.0	-	12.0
Travel In-State	0.4	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	542.5	563.7	-	563.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	104.7	-	-	-
Transfers-Out	4.5	86.3	-	86.3
Expenditure Categories Total:	**1,805.6**	**2,032.7**	**-**	**2,032.7**
DOE Internal Services Fund Total:	**1,805.6**	**2,032.7**	**-**	**2,032.7**
Fund: ED4211 Education Production Fund				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Fund: ED4211 Education Production Fund				
Non-Appropriated				
Personal Services	271.4	262.8	-	262.8
Employee Related Expenditures	165.3	160.3	-	160.3
Subtotal Personal Services and ERE	**436.7**	**423.1**	**-**	**423.1**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,000.6	926.1	-	926.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.4	8.6	-	8.6
Expenditure Categories Total:	**1,442.7**	**1,357.8**	**-**	**1,357.8**
Education Production Fund Total:	**1,442.7**	**1,357.8**	**-**	**1,357.8**
Fund: ED9000 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	3,896.5	4,530.0	-	4,530.0
Employee Related Expenditures	1,720.4	1,968.0	-	1,968.0
Subtotal Personal Services and ERE	**5,616.9**	**6,498.0**	**-**	**6,498.0**
Professional & Outside Services	55.2	94.0	-	94.0
Travel In-State	16.6	15.3	-	15.3
Travel Out-Of-State	5.7	5.5	-	5.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,081.1	1,351.2	-	1,351.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	67.1	-	-	-
Transfers-Out	67.3	116.8	-	116.8

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Fund: ED9000 Indirect Cost Recovery Fund				
Expenditure Categories Total:	**6,909.9**	**8,080.8**	**-**	**8,080.8**
Indirect Cost Recovery Fund Total:	**6,909.9**	**8,080.8**	**-**	**8,080.8**
Sub Program Total for Select Funds:	**12,580.1**	**14,027.5**	**-**	**14,027.5**
Sub Program: EDA-3-2 Information Technology				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,207.1	1,242.1	562.1	1,804.2
Employee Related Expenditures	467.8	472.0	210.9	682.9
Subtotal Personal Services and ERE	**1,674.9**	**1,714.1**	**773.0**	**2,487.1**
Professional & Outside Services	6.5	13.0	-	13.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	113.4	137.6	751.3	888.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.5	-	-	-
Transfers-Out	186.2	202.7	-	202.7
Expenditure Categories Total:	**1,981.5**	**2,067.4**	**1,524.3**	**3,591.7**
General Fund Total:	**1,981.5**	**2,067.4**	**1,524.3**	**3,591.7**
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	236.7	142.5	-	142.5
Employee Related Expenditures	85.7	49.9	-	49.9

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Subtotal Personal Services and ERE	**322.3**	**192.4**	**-**	**192.4**
Professional & Outside Services	19.3	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	101.7	120.5	-	120.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	7.9	-	-	-
Transfers-Out	1.2	3.0	-	3.0
Expenditure Categories Total:	**452.7**	**315.9**	**-**	**315.9**
School Accountability Fund - 6/10th Sales Tax Total:	**452.7**	**315.9**	**-**	**315.9**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.1	-	-	-
Expenditure Categories Total:	**0.1**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Fund: ED2000 Federal Grants Fund				
Federal Grants Fund Total:	**0.1**	**-**	**-**	**-**
Fund: ED2145 Broadband Expansion Fund				
Non-Appropriated				
Personal Services	72.3	91.5	-	91.5
Employee Related Expenditures	23.8	31.1	-	31.1
Subtotal Personal Services and ERE	**96.1**	**122.6**	**-**	**122.6**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	39.5	39.5	-	39.5
Other Operating Expenditures	5.4	5.4	-	5.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4.0	13.0	-	13.0
Expenditure Categories Total:	**145.0**	**180.5**	**-**	**180.5**
Broadband Expansion Fund Total:	**145.0**	**180.5**	**-**	**180.5**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	536.6	442.3	-	442.3
Employee Related Expenditures	170.5	148.2	-	148.2
Subtotal Personal Services and ERE	**707.0**	**590.5**	**-**	**590.5**
Professional & Outside Services	70.0	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Fund: ED4209 DOE Internal Services Fund				
Other Operating Expenditures	857.9	1,062.4	-	1,062.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.0	-	-	-
Transfers-Out	23.7	74.0	-	74.0
Expenditure Categories Total:	**1,660.6**	**1,726.9**	**-**	**1,726.9**
DOE Internal Services Fund Total:	**1,660.6**	**1,726.9**	**-**	**1,726.9**
Sub Program Total for Select Funds:	**4,239.9**	**4,290.7**	**1,524.3**	**5,815.0**
Sub Program: EDA-3-4 Health and Nutrition Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	132.1	146.4	254.4	400.8
Employee Related Expenditures	58.2	55.9	125.4	181.3
Subtotal Personal Services and ERE	**190.3**	**202.3**	**379.8**	**582.1**
Professional & Outside Services	-	-	1.0	1.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.1	7.2	46.4	53.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	19.6	23.3	-	23.3
Expenditure Categories Total:	**213.9**	**232.8**	**427.2**	**660.0**
General Fund Total:	**213.9**	**232.8**	**427.2**	**660.0**
Fund: ED2000 Federal Grants Fund				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	4,221.2	4,534.4	-	4,534.4
Employee Related Expenditures	1,917.9	2,064.8	-	2,064.8
Subtotal Personal Services and ERE	**6,139.2**	**6,599.2**	**-**	**6,599.2**
Professional & Outside Services	1,176.8	2,174.5	-	2,174.5
Travel In-State	52.7	51.6	-	51.6
Travel Out-Of-State	22.4	23.0	-	23.0
Food	-	-	-	-
Aid To Organizations & Individuals	568,472.6	574,164.8	-	574,164.8
Other Operating Expenditures	2,491.9	2,613.7	-	2,613.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	108.7	-	-	-
Transfers-Out	1,786.1	1,766.0	-	1,766.0
Expenditure Categories Total:	**580,250.3**	**587,392.8**	**-**	**587,392.8**
Federal Grants Fund Total:	**580,250.3**	**587,392.8**	**-**	**587,392.8**
Fund: ED4210 Education Commodity Fund				
Non-Appropriated				
Personal Services	16.2	49.6	-	49.6
Employee Related Expenditures	10.0	20.8	-	20.8
Subtotal Personal Services and ERE	**26.2**	**70.4**	**-**	**70.4**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	1.6	2.0	-	2.0
Food	8.4	9.0	-	9.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	141.2	332.8	-	332.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6.2	21.4	-	21.4

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Fund: ED4210 Education Commodity Fund				
Expenditure Categories Total:	**183.7**	**435.6**	**-**	**435.6**
Education Commodity Fund Total:	**183.7**	**435.6**	**-**	**435.6**
Sub Program Total for Select Funds:	**580,647.9**	**588,061.2**	**427.2**	**588,488.4**
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	2,111.0	1,015.8	-	1,015.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	226.9	250.0	782.0	1,032.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,337.8**	**1,265.8**	**782.0**	**2,047.8**
General Fund Total:	**2,337.8**	**1,265.8**	**782.0**	**2,047.8**
Sub Program Total for Select Funds:	**2,337.8**	**1,265.8**	**782.0**	**2,047.8**
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
Fund: AA1000 General Fund				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,928.5	2,105.6	-	2,105.6
Employee Related Expenditures	788.4	865.1	-	865.1
Subtotal Personal Services and ERE	**2,717.0**	**2,970.7**	**-**	**2,970.7**
Professional & Outside Services	9.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,196.7	2,138.7	-	2,138.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.8	-	-	-
Transfers-Out	623.0	511.3	-	511.3
Expenditure Categories Total:	**5,557.5**	**5,620.7**	**-**	**5,620.7**
General Fund Total:	**5,557.5**	**5,620.7**	**-**	**5,620.7**
Sub Program Total for Select Funds:	**5,557.5**	**5,620.7**	**-**	**5,620.7**
Sub Program: EDA-3-31 SLI Student Level Data Access				
Fund: ED2570 Empowerment Scholarship Account Fund				
Appropriated				
Personal Services	195.2	170.0	-	170.0
Employee Related Expenditures	100.8	71.4	-	71.4
Subtotal Personal Services and ERE	**296.0**	**241.4**	**-**	**241.4**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
Fund: ED2570 Empowerment Scholarship Account Fund				
Other Operating Expenditures	30.8	98.3	-	98.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.7	-	-	-
Transfers-Out	24.8	29.0	-	29.0
Expenditure Categories Total:	**355.3**	**368.7**	**-**	**368.7**
Empowerment Scholarship Account Fund Total:	**355.3**	**368.7**	**-**	**368.7**
Sub Program Total for Select Funds:	**355.3**	**368.7**	**-**	**368.7**
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	-	-	-
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**	**-**	**-**	**-**
General Fund Total:	**10.0**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-32 SLI Flagstaff Robotics Program				
Sub Program Total for Select Funds:	**10.0**	**-**	**-**	**-**
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	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,570.0	1,996.5	-	1,996.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	3.8	3.5	-	3.5
Expenditure Categories Total:	**1,573.8**	**2,000.0**	**-**	**2,000.0**
General Fund Total:	**1,573.8**	**2,000.0**	**-**	**2,000.0**
Sub Program Total for Select Funds:	**1,573.8**	**2,000.0**	**-**	**2,000.0**
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	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-36 SLI 9th Grade On-Track Program				
Fund: AA1000 General Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	3,400.0	-	-	-
Expenditure Categories Total:	**3,400.0**	**-**	**-**	**-**
General Fund Total:	**3,400.0**	**-**	**-**	**-**
Fund: ED1130 Ninth Grade On-Track Grant Program				
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	130.1	3,267.4	-	3,267.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
Ninth Grade On-Track Grant Program Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
Sub Program Total for Select Funds:	**3,530.1**	**3,267.4**	**-**	**3,267.4**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-36 SLI 9th Grade On-Track Program				
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	250.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**250.0**	**-**	**-**	**-**
General Fund Total:	**250.0**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**250.0**	**-**	**-**	**-**
Sub Program: EDA-3-41 SLI Public School Campus Community Gardens				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-41 SLI Public School Campus Community Gardens				
Fund: AA1000 General Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	600.0	-	600.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**600.0**	**-**	**600.0**
General Fund Total:	**-**	**600.0**	**-**	**600.0**
Sub Program Total for Select Funds:	**-**	**600.0**	**-**	**600.0**
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	-	-	-
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**	**-**	**-**	**-**
General Fund Total:	**10.0**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-42 SLI Show Low Robotics				
Fund: AA1000 General Fund				
Sub Program Total for Select Funds:	**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	-	-	-
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**	**-**	**-**	**-**
General Fund Total:	**200.0**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**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	**-**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-44 SLI Rural School Nurse Access Program				
Fund: AA1000 General Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,457.1	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,457.1**	**-**	**-**	**-**
General Fund Total:	**1,457.1**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**1,457.1**	**-**	**-**	**-**
Sub Program: EDA-3-45 SLI Teacher Retention Study				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	40.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	60.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-45 SLI Teacher Retention Study				
Fund: AA1000 General Fund				
Expenditure Categories Total:	**100.0**	**-**	**-**	**-**
General Fund Total:	**100.0**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**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	475.1	-	2,000.0	2,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**475.1**	**-**	**2,000.0**	**2,000.0**
General Fund Total:	**475.1**	**-**	**2,000.0**	**2,000.0**
Sub Program Total for Select Funds:	**475.1**	**-**	**2,000.0**	**2,000.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	983.7	993.0	-	993.0
Employee Related Expenditures	420.7	397.2	-	397.2
Subtotal Personal Services and ERE	**1,404.4**	**1,390.2**	**-**	**1,390.2**
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	0.2	-	0.2
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	8,025,814.2	8,251,268.0	-	8,251,268.0
Other Operating Expenditures	110.2	117.7	-	117.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	28.4	-	-	-
Transfers-Out	1,625.7	151.5	-	151.5
Expenditure Categories Total:	**8,028,983.1**	**8,252,927.6**	**-**	**8,252,927.6**
General Fund Total:	**8,028,983.1**	**8,252,927.6**	**-**	**8,252,927.6**
Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	150,380.5	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax				
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	1,097,203.6	1,109,163.1	-	1,109,163.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5,320.0	10,640.1	-	10,640.1
Expenditure Categories Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
Classroom Site Fund - 6/10th Sales Tax Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
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	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Fund: ED2492 Instructional Improvement Fund				
Aid To Organizations & Individuals	128,006.5	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**
Instructional Improvement Fund Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**
Fund: ED3138 Permanent State School Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	72,263.0	80,226.5	-	80,226.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**72,263.0**	**80,226.5**	**-**	**80,226.5**
Permanent State School Fund Total:	**72,263.0**	**80,226.5**	**-**	**80,226.5**
Program Total for Select Funds:	**9,482,156.8**	**9,683,763.5**	**-**	**9,683,763.5**
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
Fund: AA1000 General Fund				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	983.7	993.0	-	993.0
Employee Related Expenditures	420.7	397.2	-	397.2
Subtotal Personal Services and ERE	**1,404.4**	**1,390.2**	**-**	**1,390.2**
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	0.2	-	0.2
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	75,000.0	-	-	-
Other Operating Expenditures	110.2	117.7	-	117.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	28.4	-	-	-
Transfers-Out	149.8	151.5	-	151.5
Expenditure Categories Total:	**76,693.0**	**1,659.6**	**-**	**1,659.6**
General Fund Total:	**76,693.0**	**1,659.6**	**-**	**1,659.6**
Fund: ED1115 Additional School Days Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	150,380.5	150,380.5	-	150,380.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
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**
Sub Program Total for Select Funds:	**227,073.5**	**152,040.1**	**-**	**152,040.1**
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	7,387,315.6	7,558,298.5	-	7,558,298.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,475.9	-	-	-
Expenditure Categories Total:	**7,388,791.5**	**7,558,298.5**	**-**	**7,558,298.5**
General Fund Total:	**7,388,791.5**	**7,558,298.5**	**-**	**7,558,298.5**
Fund: ED3138 Permanent State School Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-2 SLI Basic State Aid				
Fund: ED3138 Permanent State School Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	72,263.0	80,226.5	-	80,226.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**72,263.0**	**80,226.5**	**-**	**80,226.5**
Permanent State School Fund Total:	**72,263.0**	**80,226.5**	**-**	**80,226.5**
Sub Program Total for Select Funds:	**7,461,054.5**	**7,638,525.0**	**-**	**7,638,525.0**
Sub Program: EDA-4-21 SLI State Aid Supplement				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	75,000.0	-	75,000.0
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-21 SLI State Aid Supplement				
Fund: AA1000 General Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**75,000.0**	**-**	**75,000.0**
General Fund Total:	**-**	**75,000.0**	**-**	**75,000.0**
Sub Program Total for Select Funds:	**-**	**75,000.0**	**-**	**75,000.0**
Sub Program: EDA-4-3 SLI Additional State Aid				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	497,498.6	551,969.5	-	551,969.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**497,498.6**	**551,969.5**	**-**	**551,969.5**
General Fund Total:	**497,498.6**	**551,969.5**	**-**	**551,969.5**
Sub Program Total for Select Funds:	**497,498.6**	**551,969.5**	**-**	**551,969.5**
Sub Program: EDA-4-12 SLI Instructional Improvement Fund				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
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	128,006.5	80,425.7	-	80,425.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**
Instructional Improvement Fund Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**
Sub Program Total for Select Funds:	**128,006.5**	**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	1,097,203.6	1,109,163.1	-	1,109,163.1

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-15 SLI Classroom Site Fund				
Fund: ED2471 Classroom Site Fund - 6/10th Sales Tax				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5,320.0	10,640.1	-	10,640.1
Expenditure Categories Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
Classroom Site Fund - 6/10th Sales Tax Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
Sub Program Total for Select Funds:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
Sub Program: EDA-4-16 SLI Basic State Aid Onetime Additional Assistance Supplement				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	29,000.0	29,000.0	-	29,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**29,000.0**	**29,000.0**	**-**	**29,000.0**
General Fund Total:	**29,000.0**	**29,000.0**	**-**	**29,000.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-16 SLI Basic State Aid Onetime Additional Assistance Supplement				
Sub Program Total for Select Funds:	**29,000.0**	**29,000.0**	**-**	**29,000.0**
Sub Program: EDA-4-17 SLI Basic State Aid Onetime FRPL Group B Weight Supplement				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	37,000.0	37,000.0	-	37,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**37,000.0**	**37,000.0**	**-**	**37,000.0**
General Fund Total:	**37,000.0**	**37,000.0**	**-**	**37,000.0**
Sub Program Total for Select Funds:	**37,000.0**	**37,000.0**	**-**	**37,000.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,405.1	2,699.8	3,797.5	6,497.3
Employee Related Expenditures	1,046.4	1,172.3	1,487.5	2,659.8
Subtotal Personal Services and ERE	**3,451.5**	**3,872.1**	**5,285.0**	**9,157.1**
Professional & Outside Services	31,983.5	10,119.7	3,992.1	14,111.8
Travel In-State	62.6	63.0	15.0	78.0
Travel Out-Of-State	13.9	14.5	-	14.5
Food	-	-	-	-
Aid To Organizations & Individuals	76,425.2	78,148.6	99,668.5	177,817.1
Other Operating Expenditures	368.8	393.5	200.0	593.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	39.5	-	-	-
Transfers-Out	37,470.5	37,503.8	-	37,503.8
Expenditure Categories Total:	**149,815.5**	**130,115.2**	**109,160.6**	**239,275.8**
General Fund Total:	**149,815.5**	**130,115.2**	**109,160.6**	**239,275.8**
Fund: ED1009 Special Education Fund				
Non-Appropriated				
Personal Services	187.6	195.8	-	195.8
Employee Related Expenditures	97.4	101.8	-	101.8
Subtotal Personal Services and ERE	**285.0**	**297.6**	**-**	**297.6**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,230.2	3,390.5	-	3,390.5
Other Operating Expenditures	77.9	77.6	-	77.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Transfers-Out	34,308.2	27,491.7	-	27,491.7

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED1009 Special Education Fund				
Expenditure Categories Total:	**40,902.8**	**31,257.4**	**-**	**31,257.4**
Special Education Fund Total:	**40,902.8**	**31,257.4**	**-**	**31,257.4**
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	176.7	104.0	-	104.0
Employee Related Expenditures	77.7	45.9	-	45.9
Subtotal Personal Services and ERE	**254.5**	**149.9**	**-**	**149.9**
Professional & Outside Services	-	-	-	-
Travel In-State	80.0	35.0	-	35.0
Travel Out-Of-State	2.6	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.8	16.1	-	16.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.8	4.6	-	4.6
Expenditure Categories Total:	**358.6**	**206.6**	**-**	**206.6**
School Accountability Fund - 6/10th Sales Tax Total:	**358.6**	**206.6**	**-**	**206.6**
Fund: ED1116 School Safety - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,800.0	7,800.0	-	7,800.0

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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:	**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**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	14,789.7	15,391.4	-	15,391.4
Employee Related Expenditures	6,622.4	6,559.1	-	6,559.1
Subtotal Personal Services and ERE	**21,412.1**	**21,950.5**	**-**	**21,950.5**
Professional & Outside Services	21,048.0	17,998.5	-	17,998.5
Travel In-State	397.1	377.4	-	377.4
Travel Out-Of-State	211.2	196.4	-	196.4
Food	-	-	-	-
Aid To Organizations & Individuals	665,864.8	674,371.0	-	674,371.0
Other Operating Expenditures	6,598.0	58,465.4	-	58,465.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	139.5	-	-	-
Transfers-Out	7,476.7	4,914.8	-	4,914.8
Expenditure Categories Total:	**723,147.3**	**778,274.0**	**-**	**778,274.0**
Federal Grants Fund Total:	**723,147.3**	**778,274.0**	**-**	**778,274.0**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2025 Donations Fund				
Professional & Outside Services	3.0	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.3	6.3	-	6.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**9.3**	**14.3**	**-**	**14.3**
Donations Fund Total:	**9.3**	**14.3**	**-**	**14.3**
Fund: ED2420 Assistance for Education Fund				
Non-Appropriated				
Personal Services	24.9	22.9	-	22.9
Employee Related Expenditures	2.8	1.9	-	1.9
Subtotal Personal Services and ERE	**27.6**	**24.8**	**-**	**24.8**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	2.9	-	2.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**27.6**	**27.7**	**-**	**27.7**
Assistance for Education Fund Total:	**27.6**	**27.7**	**-**	**27.7**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	577.8	577.2	-	577.2
Employee Related Expenditures	197.4	197.6	-	197.6
Subtotal Personal Services and ERE	**775.3**	**774.8**	**-**	**774.8**
Professional & Outside Services	925.2	975.4	-	975.4
Travel In-State	1.3	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	558.7	500.0	-	500.0
Other Operating Expenditures	19.4	72.3	-	72.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	7.8	12.0	-	12.0
Expenditure Categories Total:	**2,287.8**	**2,334.5**	**-**	**2,334.5**
Failing Schools Tutoring Fund - 6/10th Sales Tax Total:	**2,287.8**	**2,334.5**	**-**	**2,334.5**
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	161.2	42.9	-	42.9
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2483 Extraordinary Special Education Needs Fund				
Expenditure Categories Total:	**161.2**	**42.9**	**-**	**42.9**
Extraordinary Special Education Needs Fund Total:	**161.2**	**42.9**	**-**	**42.9**
Fund: ED2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	49.3	142.0	-	142.0
Employee Related Expenditures	14.9	59.6	-	59.6
Subtotal Personal Services and ERE	**64.2**	**201.6**	**-**	**201.6**
Professional & Outside Services	26.5	325.0	-	325.0
Travel In-State	1.6	1.5	-	1.5
Travel Out-Of-State	2.6	2.5	-	2.5
Food	-	-	-	-
Aid To Organizations & Individuals	510.5	-	-	-
Other Operating Expenditures	282.7	95.6	-	95.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.9	-	-	-
Transfers-Out	(4.5)	19.9	-	19.9
Expenditure Categories Total:	**884.5**	**646.1**	**-**	**646.1**
IGA and ISA Fund Total:	**884.5**	**646.1**	**-**	**646.1**
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	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2595 Tribal College Dual Enrollment Program Fund				
Other Operating Expenditures	313.0	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**313.0**	**325.0**	**-**	**325.0**
Tribal College Dual Enrollment Program Fund Total:	**313.0**	**325.0**	**-**	**325.0**
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	-	500.0	-	500.0
Other Operating Expenditures	0.8	1.5	-	1.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**0.8**	**501.5**	**-**	**501.5**
College Credit by Examination Fund Total:	**0.8**	**501.5**	**-**	**501.5**
Fund: ED2651 AZ Agricultural Youth Special Plate 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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED2651 AZ Agricultural Youth Special Plate Fund				
Professional & Outside Services	152.7	152.7	-	152.7
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:	**152.7**	**152.7**	**-**	**152.7**
AZ Agricultural Youth Special Plate Fund Total:	**152.7**	**152.7**	**-**	**152.7**
Fund: ED2685 Arizona Industry Credentials Incentive Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	136.1	197.2	-	197.2
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.8	-	-	-
Expenditure Categories Total:	**136.9**	**197.2**	**-**	**197.2**
Arizona Industry Credentials Incentive Fund Total:	**136.9**	**197.2**	**-**	**197.2**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
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	3.5	3.5	-	3.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	307.6	553.1	-	553.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Fund: ED4209 DOE Internal Services Fund				
Expenditure Categories Total:	**311.1**	**556.6**	**-**	**556.6**
DOE Internal Services Fund Total:	**311.1**	**556.6**	**-**	**556.6**
Program Total for Select Funds:	**926,309.2**	**953,951.7**	**109,160.6**	**1,063,112.3**
Sub Program: EDA-5-1 Exceptional Student Services				
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	7,310.8	7,649.0	-	7,649.0
Employee Related Expenditures	3,409.6	3,394.0	-	3,394.0
Subtotal Personal Services and ERE	**10,720.3**	**11,043.0**	**-**	**11,043.0**
Professional & Outside Services	6,434.7	8,145.1	-	8,145.1
Travel In-State	203.5	201.5	-	201.5
Travel Out-Of-State	83.0	73.8	-	73.8
Food	-	-	-	-
Aid To Organizations & Individuals	232,649.5	235,967.6	-	235,967.6
Other Operating Expenditures	3,778.0	55,241.1	-	55,241.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	98.0	-	-	-
Transfers-Out	3,915.7	2,747.8	-	2,747.8
Expenditure Categories Total:	**257,882.8**	**313,419.9**	**-**	**313,419.9**
Federal Grants Fund Total:	**257,882.8**	**313,419.9**	**-**	**313,419.9**
Fund: ED2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Fund: ED2500 IGA and ISA Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	244.5	71.1	-	71.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**244.5**	**71.1**	**-**	**71.1**
IGA and ISA Fund Total:	**244.5**	**71.1**	**-**	**71.1**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	3.5	3.5	-	3.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	213.8	213.8	-	213.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**217.3**	**217.3**	**-**	**217.3**
DOE Internal Services Fund Total:	**217.3**	**217.3**	**-**	**217.3**
Sub Program Total for Select Funds:	**258,344.6**	**313,708.3**	**-**	**313,708.3**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Sub Program: EDA-5-2 Support and Innovation				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	176.7	104.0	-	104.0
Employee Related Expenditures	77.7	45.9	-	45.9
Subtotal Personal Services and ERE	**254.5**	**149.9**	**-**	**149.9**
Professional & Outside Services	-	-	-	-
Travel In-State	80.0	35.0	-	35.0
Travel Out-Of-State	2.6	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.8	16.1	-	16.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.8	4.6	-	4.6
Expenditure Categories Total:	**358.6**	**206.6**	**-**	**206.6**
School Accountability Fund - 6/10th Sales Tax Total:	**358.6**	**206.6**	**-**	**206.6**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	736.9	1,344.5	-	1,344.5
Employee Related Expenditures	339.6	646.3	-	646.3
Subtotal Personal Services and ERE	**1,076.6**	**1,990.8**	**-**	**1,990.8**
Professional & Outside Services	8,288.4	8,180.0	-	8,180.0
Travel In-State	31.0	28.0	-	28.0
Travel Out-Of-State	0.3	0.3	-	0.3
Food	-	-	-	-
Aid To Organizations & Individuals	18,723.5	13,500.0	-	13,500.0
Other Operating Expenditures	297.7	298.3	-	298.3

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Fund: ED2000 Federal Grants Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.1	-	-	-
Transfers-Out	182.9	289.0	-	289.0
Expenditure Categories Total:	**28,605.4**	**24,286.4**	**-**	**24,286.4**
Federal Grants Fund Total:	**28,605.4**	**24,286.4**	**-**	**24,286.4**
Fund: ED2420 Assistance for Education Fund				
Non-Appropriated				
Personal Services	24.9	22.9	-	22.9
Employee Related Expenditures	2.8	1.9	-	1.9
Subtotal Personal Services and ERE	**27.6**	**24.8**	**-**	**24.8**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	2.9	-	2.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**27.6**	**27.7**	**-**	**27.7**
Assistance for Education Fund Total:	**27.6**	**27.7**	**-**	**27.7**
Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	144.8	-	-	-
Employee Related Expenditures	64.5	-	-	-
Subtotal Personal Services and ERE	**209.3**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.7	-	-	-
Expenditure Categories Total:	**213.1**	**-**	**-**	**-**
Failing Schools Tutoring Fund - 6/10th Sales Tax Total:	**213.1**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**29,204.7**	**24,520.7**	**-**	**24,520.7**
Sub Program: EDA-5-3 Career and Technical Education				
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	1,409.1	1,412.8	-	1,412.8
Employee Related Expenditures	674.7	596.4	-	596.4
Subtotal Personal Services and ERE	**2,083.8**	**2,009.2**	**-**	**2,009.2**
Professional & Outside Services	158.8	160.2	-	160.2
Travel In-State	78.8	78.8	-	78.8
Travel Out-Of-State	67.3	67.3	-	67.3
Food	-	-	-	-
Aid To Organizations & Individuals	28,738.4	28,914.7	-	28,914.7
Other Operating Expenditures	882.2	987.6	-	987.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.4	-	-	-
Transfers-Out	398.5	515.1	-	515.1

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-3 Career and Technical Education				
Fund: ED2000 Federal Grants Fund				
Expenditure Categories Total:	**32,420.3**	**32,732.9**	**-**	**32,732.9**
Federal Grants Fund Total:	**32,420.3**	**32,732.9**	**-**	**32,732.9**
Fund: ED2651 AZ Agricultural Youth Special Plate Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	152.7	152.7	-	152.7
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:	**152.7**	**152.7**	**-**	**152.7**
AZ Agricultural Youth Special Plate Fund Total:	**152.7**	**152.7**	**-**	**152.7**
Fund: ED4209 DOE Internal Services 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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-3 Career and Technical Education				
Fund: ED4209 DOE Internal Services Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.7	6.7	-	6.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**6.7**	**6.7**	**-**	**6.7**
DOE Internal Services Fund Total:	**6.7**	**6.7**	**-**	**6.7**
Sub Program Total for Select Funds:	**32,579.8**	**32,892.3**	**-**	**32,892.3**
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	240.0	240.0
Employee Related Expenditures	-	-	116.7	116.7
Subtotal Personal Services and ERE	**-**	**-**	**356.7**	**356.7**
Professional & Outside Services	-	-	2,267.0	2,267.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	6,081.6	6,081.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**8,705.3**	**8,705.3**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
General Fund Total:	-	-	8,705.3	8,705.3
Fund: ED1116 School Safety - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,800.0	7,800.0	-	7,800.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	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
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	4,668.4	4,623.7	-	4,623.7
Employee Related Expenditures	2,157.7	1,803.7	-	1,803.7
Subtotal Personal Services and ERE	6,826.1	6,427.4	-	6,427.4
Professional & Outside Services	6,142.8	1,513.2	-	1,513.2
Travel In-State	83.0	68.1	-	68.1
Travel Out-Of-State	60.6	51.0	-	51.0
Food	-	-	-	-
Aid To Organizations & Individuals	384,015.5	394,250.9	-	394,250.9

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: ED2000 Federal Grants Fund				
Other Operating Expenditures	1,627.9	1,841.6	-	1,841.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	24.0	-	-	-
Transfers-Out	2,949.7	1,311.1	-	1,311.1
Expenditure Categories Total:	**401,729.6**	**405,463.3**	**-**	**405,463.3**
Federal Grants Fund Total:	**401,729.6**	**405,463.3**	**-**	**405,463.3**
Fund: ED2025 Donations Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	3.0	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.3	6.3	-	6.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**9.3**	**14.3**	**-**	**14.3**
Donations Fund Total:	**9.3**	**14.3**	**-**	**14.3**
Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	433.1	577.2	-	577.2
Employee Related Expenditures	132.9	197.6	-	197.6

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax				
Subtotal Personal Services and ERE	**566.0**	**774.8**	**-**	**774.8**
Professional & Outside Services	925.2	975.4	-	975.4
Travel In-State	1.3	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	558.7	500.0	-	500.0
Other Operating Expenditures	17.3	72.3	-	72.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6.1	12.0	-	12.0
Expenditure Categories Total:	**2,074.7**	**2,334.5**	**-**	**2,334.5**
Failing Schools Tutoring Fund - 6/10th Sales Tax Total:	**2,074.7**	**2,334.5**	**-**	**2,334.5**
Fund: ED2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	49.3	142.0	-	142.0
Employee Related Expenditures	14.9	59.6	-	59.6
Subtotal Personal Services and ERE	**64.2**	**201.6**	**-**	**201.6**
Professional & Outside Services	26.5	325.0	-	325.0
Travel In-State	1.6	1.5	-	1.5
Travel Out-Of-State	2.6	2.5	-	2.5
Food	-	-	-	-
Aid To Organizations & Individuals	510.5	-	-	-
Other Operating Expenditures	38.2	24.5	-	24.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.9	-	-	-
Transfers-Out	(4.5)	19.9	-	19.9
Expenditure Categories Total:	**639.9**	**575.0**	**-**	**575.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: ED2500 IGA and ISA Fund				
IGA and ISA Fund Total:	**639.9**	**575.0**	**-**	**575.0**
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	0.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**0.8**	**-**	**-**	**-**
College Credit by Examination Fund Total:	**0.8**	**-**	**-**	**-**
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	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-4 Title I Improving the Academic Achievement of the Disadvantaged				
Fund: ED4209 DOE Internal Services Fund				
Other Operating Expenditures	24.0	269.5	-	269.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**24.0**	**269.5**	**-**	**269.5**
DOE Internal Services Fund Total:	**24.0**	**269.5**	**-**	**269.5**
Sub Program Total for Select Funds:	**412,278.4**	**416,456.6**	**8,705.3**	**425,161.9**
Sub Program: EDA-5-5 Special Projects				
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	664.5	361.4	-	361.4
Employee Related Expenditures	40.8	118.7	-	118.7
Subtotal Personal Services and ERE	**705.4**	**480.1**	**-**	**480.1**
Professional & Outside Services	23.2	-	-	-
Travel In-State	0.9	1.0	-	1.0
Travel Out-Of-State	-	4.0	-	4.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,737.8	1,737.8	-	1,737.8
Other Operating Expenditures	12.1	96.8	-	96.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	29.8	51.8	-	51.8
Expenditure Categories Total:	**2,509.2**	**2,371.5**	**-**	**2,371.5**
Federal Grants Fund Total:	**2,509.2**	**2,371.5**	**-**	**2,371.5**
Fund: ED4209 DOE Internal Services Fund				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
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	63.1	63.1	-	63.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**63.1**	**63.1**	**-**	**63.1**
DOE Internal Services Fund Total:	**63.1**	**63.1**	**-**	**63.1**
Sub Program Total for Select Funds:	**2,572.3**	**2,434.6**	**-**	**2,434.6**
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	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				
Fund: AA1000 General Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	36,029.2	36,029.2	-	36,029.2
Expenditure Categories Total:	**36,029.2**	**36,029.2**	**-**	**36,029.2**
General Fund Total:	**36,029.2**	**36,029.2**	**-**	**36,029.2**
Fund: ED1009 Special Education Fund				
Non-Appropriated				
Personal Services	187.6	195.8	-	195.8
Employee Related Expenditures	97.4	101.8	-	101.8
Subtotal Personal Services and ERE	**285.0**	**297.6**	**-**	**297.6**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,230.2	3,390.5	-	3,390.5
Other Operating Expenditures	77.9	77.6	-	77.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Transfers-Out	34,308.2	27,491.7	-	27,491.7
Expenditure Categories Total:	**40,902.8**	**31,257.4**	**-**	**31,257.4**
Special Education Fund Total:	**40,902.8**	**31,257.4**	**-**	**31,257.4**
Sub Program Total for Select Funds:	**76,932.0**	**67,286.6**	**-**	**67,286.6**
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Fund: AA1000 General Fund				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,587.4	1,603.8	-	1,603.8
Employee Related Expenditures	668.3	673.6	-	673.6
Subtotal Personal Services and ERE	**2,255.7**	**2,277.4**	**-**	**2,277.4**
Professional & Outside Services	-	-	-	-
Travel In-State	2.8	3.0	-	3.0
Travel Out-Of-State	4.5	4.5	-	4.5
Food	-	-	-	-
Aid To Organizations & Individuals	9,059.4	9,126.5	-	9,126.5
Other Operating Expenditures	224.3	220.1	-	220.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	20.7	-	-	-
Transfers-Out	286.2	307.6	-	307.6
Expenditure Categories Total:	**11,853.6**	**11,939.1**	**-**	**11,939.1**
General Fund Total:	**11,853.6**	**11,939.1**	**-**	**11,939.1**
Sub Program Total for Select Funds:	**11,853.6**	**11,939.1**	**-**	**11,939.1**
Sub Program: EDA-5-31 SLI CTED Soft Capital and Equipment				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,000.0	1,000.0	-	1,000.0

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-31 SLI CTED Soft Capital and Equipment				
Fund: AA1000 General Fund				
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	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**1,000.0**	**-**	**1,000.0**
General Fund Total:	**-**	**1,000.0**	**-**	**1,000.0**
Sub Program Total for Select Funds:	**-**	**1,000.0**	**-**	**1,000.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-32 SLI CTED Completion Grants				
Sub Program: EDA-5-33 SLI CTED Industry Credential Incentive Program				
Fund: ED2685 Arizona Industry Credentials Incentive Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	136.1	197.2	-	197.2
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.8	-	-	-
Expenditure Categories Total:	**136.9**	**197.2**	**-**	**197.2**
Arizona Industry Credentials Incentive Fund Total:	**136.9**	**197.2**	**-**	**197.2**
Sub Program Total for Select Funds:	**136.9**	**197.2**	**-**	**197.2**
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	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement				
Fund: AA1000 General Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,000.0	1,000.0	-	1,000.0
Expenditure Categories Total:	**1,000.0**	**1,000.0**	**-**	**1,000.0**
General Fund Total:	**1,000.0**	**1,000.0**	**-**	**1,000.0**
Fund: 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**
Sub Program Total for Select Funds:	**1,000.0**	**2,500.0**	**-**	**2,500.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-34 SLI CTED Certification Exam Fee Reimbursement				
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	3,763.9	3,772.1	-	3,772.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	8.2	-	-	-
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	-	500.0	-	500.0
Other Operating Expenditures	-	1.5	-	1.5

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program				
Fund: ED2641 College Credit by Examination Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**501.5**	**-**	**501.5**
College Credit by Examination Fund Total:	**-**	**501.5**	**-**	**501.5**
Sub Program Total for Select Funds:	**3,772.1**	**4,273.6**	**-**	**4,273.6**
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	439.4	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:	**439.4**	**850.0**	**-**	**850.0**
General Fund Total:	**439.4**	**850.0**	**-**	**850.0**
Sub Program Total for Select Funds:	**439.4**	**850.0**	**-**	**850.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	817.6	1,096.0	3,557.5	4,653.5
Employee Related Expenditures	378.1	498.7	1,370.8	1,869.5
Subtotal Personal Services and ERE	**1,195.8**	**1,594.7**	**4,928.3**	**6,523.0**
Professional & Outside Services	31,544.0	9,269.7	1,725.1	10,994.8
Travel In-State	59.8	60.0	15.0	75.0
Travel Out-Of-State	9.4	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	62,602.1	63,000.0	93,586.9	156,586.9
Other Operating Expenditures	144.5	173.4	200.0	373.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.8	-	-	-
Transfers-Out	146.9	167.0	-	167.0
Expenditure Categories Total:	**95,721.2**	**74,274.8**	**100,455.3**	**174,730.1**
General Fund Total:	**95,721.2**	**74,274.8**	**100,455.3**	**174,730.1**
Sub Program Total for Select Funds:	**95,721.2**	**74,274.8**	**100,455.3**	**174,730.1**
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	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	313.0	325.0	-	325.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**313.0**	**325.0**	**-**	**325.0**
Tribal College Dual Enrollment Program Fund Total:	**313.0**	**325.0**	**-**	**325.0**
Sub Program Total for Select Funds:	**313.0**	**325.0**	**-**	**325.0**
Sub Program: EDA-5-55 SLI Wrestling Grant				
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	-	250.0	-	250.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**250.0**	**-**	**250.0**
General Fund Total:	**-**	**250.0**	**-**	**250.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-55 SLI Wrestling Grant				
Fund: AA1000 General Fund				
Sub Program Total for Select Funds:	**-**	**250.0**	**-**	**250.0**
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	161.2	42.9	-	42.9
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**161.2**	**42.9**	**-**	**42.9**
Extraordinary Special Education Needs Fund Total:	**161.2**	**42.9**	**-**	**42.9**
Sub Program Total for Select Funds:	**161.2**	**42.9**	**-**	**42.9**
Sub Program: EDA-5-71 SLI Public School Campus Trees				
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-71 SLI Public School Campus Trees				
Fund: AA1000 General Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(0.1)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**(0.1)**	**-**	**-**	**-**
General Fund Total:	**(0.1)**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**(0.1)**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	660.0	660.0
Employee Related Expenditures	-	-	244.2	244.2
Subtotal Personal Services and ERE	**-**	**-**	**904.2**	**904.2**
Professional & Outside Services	1,002.0	1,000.0	30.0	1,030.0
Travel In-State	-	-	10.0	10.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	30.3	-	-	-
Other Operating Expenditures	-	-	555.8	555.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,032.3**	**1,000.0**	**1,500.0**	**2,500.0**
General Fund Total:	**1,032.3**	**1,000.0**	**1,500.0**	**2,500.0**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	1,802.7	2,259.3	-	2,259.3
Employee Related Expenditures	829.7	982.8	-	982.8
Subtotal Personal Services and ERE	**2,632.4**	**3,242.1**	**-**	**3,242.1**
Professional & Outside Services	1,037.6	1,522.4	-	1,522.4
Travel In-State	29.9	21.5	-	21.5
Travel Out-Of-State	25.0	93.3	-	93.3
Food	-	-	-	-
Aid To Organizations & Individuals	48,142.7	50,232.3	-	50,232.3
Other Operating Expenditures	703.0	666.0	-	666.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	35.2	-	-	-
Transfers-Out	349.2	444.8	-	444.8

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Fund: ED2000 Federal Grants Fund				
Expenditure Categories Total:	**52,955.0**	**56,222.4**	**-**	**56,222.4**
Federal Grants Fund Total:	**52,955.0**	**56,222.4**	**-**	**56,222.4**
Fund: ED2399 Teacher Certification Fund				
Appropriated				
Personal Services	1,010.2	975.7	-	975.7
Employee Related Expenditures	481.2	460.7	-	460.7
Subtotal Personal Services and ERE	**1,491.3**	**1,436.4**	**-**	**1,436.4**
Professional & Outside Services	15.8	19.2	-	19.2
Travel In-State	3.9	4.0	-	4.0
Travel Out-Of-State	5.9	6.0	-	6.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	695.1	1,008.9	-	1,008.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.4	-	-	-
Transfers-Out	154.0	190.6	-	190.6
Expenditure Categories Total:	**2,381.4**	**2,665.1**	**-**	**2,665.1**
Teacher Certification Fund Total:	**2,381.4**	**2,665.1**	**-**	**2,665.1**
Fund: ED2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	397.6	402.4	-	402.4

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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:	**397.6**	**402.4**	**-**	**402.4**
IGA and ISA Fund Total:	**397.6**	**402.4**	**-**	**402.4**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	0.1	0.1	-	0.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	86.3	94.0	-	94.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**86.4**	**94.1**	**-**	**94.1**
DOE Internal Services Fund Total:	**86.4**	**94.1**	**-**	**94.1**
Program Total for Select Funds:	**56,852.7**	**60,384.0**	**1,500.0**	**61,884.0**
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Personal Services	346.2	341.8	-	341.8
Employee Related Expenditures	179.1	177.4	-	177.4
Subtotal Personal Services and ERE	**525.3**	**519.2**	**-**	**519.2**
Professional & Outside Services	114.6	575.0	-	575.0
Travel In-State	10.9	0.5	-	0.5
Travel Out-Of-State	9.5	78.3	-	78.3
Food	-	-	-	-
Aid To Organizations & Individuals	7,013.2	9,000.0	-	9,000.0
Other Operating Expenditures	116.8	50.9	-	50.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	61.0	125.1	-	125.1
Expenditure Categories Total:	**7,851.3**	**10,349.0**	**-**	**10,349.0**
Federal Grants Fund Total:	**7,851.3**	**10,349.0**	**-**	**10,349.0**
Sub Program Total for Select Funds:	**7,851.3**	**10,349.0**	**-**	**10,349.0**
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	660.0	660.0
Employee Related Expenditures	-	-	244.2	244.2
Subtotal Personal Services and ERE	**-**	**-**	**904.2**	**904.2**
Professional & Outside Services	-	-	30.0	30.0
Travel In-State	-	-	10.0	10.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	555.8	555.8

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**1,500.0**	**1,500.0**
General Fund Total:	**-**	**-**	**1,500.0**	**1,500.0**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	1,456.5	1,917.5	-	1,917.5
Employee Related Expenditures	650.6	805.4	-	805.4
Subtotal Personal Services and ERE	**2,107.2**	**2,722.9**	**-**	**2,722.9**
Professional & Outside Services	923.0	947.4	-	947.4
Travel In-State	19.0	21.0	-	21.0
Travel Out-Of-State	15.5	15.0	-	15.0
Food	-	-	-	-
Aid To Organizations & Individuals	41,129.5	41,232.3	-	41,232.3
Other Operating Expenditures	586.2	615.1	-	615.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	35.2	-	-	-
Transfers-Out	288.2	319.7	-	319.7
Expenditure Categories Total:	**45,103.8**	**45,873.4**	**-**	**45,873.4**
Federal Grants Fund Total:	**45,103.8**	**45,873.4**	**-**	**45,873.4**
Fund: ED2399 Teacher Certification Fund				
Appropriated				
Personal Services	69.3	68.1	-	68.1
Employee Related Expenditures	35.0	34.1	-	34.1
Subtotal Personal Services and ERE	**104.3**	**102.2**	**-**	**102.2**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: ED2399 Teacher Certification Fund				
Professional & Outside Services	15.8	19.2	-	19.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	23.0	29.1	-	29.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.9	1.8	-	1.8
Expenditure Categories Total:	**144.0**	**152.3**	**-**	**152.3**
Teacher Certification Fund Total:	**144.0**	**152.3**	**-**	**152.3**
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	397.6	402.4	-	402.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**397.6**	**402.4**	**-**	**402.4**
IGA and ISA Fund Total:	**397.6**	**402.4**	**-**	**402.4**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	0.1	0.1	-	0.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	86.3	94.0	-	94.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**86.4**	**94.1**	**-**	**94.1**
DOE Internal Services Fund Total:	**86.4**	**94.1**	**-**	**94.1**
Sub Program Total for Select Funds:	**45,731.8**	**46,522.2**	**1,500.0**	**48,022.2**
Sub Program: EDA-6-3 SLI Teacher Certification				
Fund: ED2399 Teacher Certification Fund				
Appropriated				
Personal Services	940.8	907.6	-	907.6
Employee Related Expenditures	446.2	426.6	-	426.6
Subtotal Personal Services and ERE	**1,387.1**	**1,334.2**	**-**	**1,334.2**
Professional & Outside Services	-	-	-	-
Travel In-State	3.9	4.0	-	4.0
Travel Out-Of-State	5.9	6.0	-	6.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-3 SLI Teacher Certification				
Fund: ED2399 Teacher Certification Fund				
Other Operating Expenditures	672.2	979.8	-	979.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.4	-	-	-
Transfers-Out	153.1	188.8	-	188.8
Expenditure Categories Total:	**2,237.4**	**2,512.8**	**-**	**2,512.8**
Teacher Certification Fund Total:	**2,237.4**	**2,512.8**	**-**	**2,512.8**
Sub Program Total for Select Funds:	**2,237.4**	**2,512.8**	**-**	**2,512.8**
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	-	-	-	-
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**

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

Agency: Department of Education

Program: EDA-6-0 Highly Effective Teachers and Leaders

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

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

Fund: AA1000 General Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	30.3	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**32.3**	**-**	**-**	**-**
General Fund Total:	**32.3**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**32.3**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,212.5	1,188.7	790.0	1,978.7
Employee Related Expenditures	580.3	505.2	308.6	813.8
Subtotal Personal Services and ERE	**1,792.8**	**1,693.9**	**1,098.6**	**2,792.5**
Professional & Outside Services	6,583.8	6,626.7	274.5	6,901.2
Travel In-State	46.7	59.1	17.0	76.1
Travel Out-Of-State	7.5	3.2	-	3.2
Food	-	-	-	-
Aid To Organizations & Individuals	14,782.9	15,210.5	11,000.0	26,210.5
Other Operating Expenditures	328.5	712.3	93.3	805.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.3	-	-	-
Transfers-Out	6,223.2	6,228.6	-	6,228.6
Expenditure Categories Total:	**29,776.7**	**30,534.3**	**12,483.4**	**43,017.7**
General Fund Total:	**29,776.7**	**30,534.3**	**12,483.4**	**43,017.7**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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**
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	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**	**-**	**-**	**-**
Special Education Fund Total:	**5,000.0**	**5,000.0**	**-**	**5,000.0**
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	400.6	330.9	-	330.9
Employee Related Expenditures	183.0	122.7	-	122.7
Subtotal Personal Services and ERE	**583.5**	**453.6**	**-**	**453.6**
Professional & Outside Services	17.1	-	-	-
Travel In-State	0.8	0.9	-	0.9
Travel Out-Of-State	10.4	5.4	-	5.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.7	41.1	-	41.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.6	9.9	-	9.9

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Expenditure Categories Total:	**660.1**	**510.9**	**-**	**510.9**
School Accountability Fund - 6/10th Sales Tax Total:	**660.1**	**510.9**	**-**	**510.9**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	643.1	825.5	-	825.5
Employee Related Expenditures	365.0	391.3	-	391.3
Subtotal Personal Services and ERE	**1,008.1**	**1,216.8**	**-**	**1,216.8**
Professional & Outside Services	2,477.5	1,917.0	-	1,917.0
Travel In-State	6.2	28.0	-	28.0
Travel Out-Of-State	12.0	9.6	-	9.6
Food	-	-	-	-
Aid To Organizations & Individuals	30,594.3	21,075.8	-	21,075.8
Other Operating Expenditures	678.9	407.6	-	407.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	7,717.0	2,447.5	-	2,447.5
Expenditure Categories Total:	**42,494.0**	**27,102.3**	**-**	**27,102.3**
Federal Grants Fund Total:	**42,494.0**	**27,102.3**	**-**	**27,102.3**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: ED2025 Donations Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	100.0	-	100.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**25.0**	**125.0**	**-**	**125.0**
Donations Fund Total:	**25.0**	**125.0**	**-**	**125.0**
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	5,314.2	5,343.5	-	5,343.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
Arizona English Language Learner Fund Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
Fund: ED2635 Computer Science Professional Development Program Fund				
Non-Appropriated				
Personal Services	10.5	10.0	-	10.0
Employee Related Expenditures	7.9	7.4	-	7.4

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund: ED2635 Computer Science Professional Development Program Fund				
Subtotal Personal Services and ERE	**18.4**	**17.4**	**-**	**17.4**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	91.1	600.0	-	600.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.6	2.6	-	2.6
Expenditure Categories Total:	**111.1**	**620.0**	**-**	**620.0**
Computer Science Professional Development Program Fund Total:	**111.1**	**620.0**	**-**	**620.0**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	202.4	285.7	-	285.7
Employee Related Expenditures	126.5	134.3	-	134.3
Subtotal Personal Services and ERE	**328.9**	**420.0**	**-**	**420.0**
Professional & Outside Services	101.7	104.1	-	104.1
Travel In-State	3.2	3.2	-	3.2
Travel Out-Of-State	7.5	7.6	-	7.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	399.0	399.7	-	399.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	-	-	-
Transfers-Out	56.8	65.4	-	65.4
Expenditure Categories Total:	**901.1**	**1,000.0**	**-**	**1,000.0**
DOE Internal Services Fund Total:	**901.1**	**1,000.0**	**-**	**1,000.0**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Program Total for Select Funds:	**84,282.2**	**70,236.0**	**12,483.4**	**82,719.4**
Sub Program: EDA-7-1 K-12 Academic Standards				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	86.0	138.0	92.0	230.0
Employee Related Expenditures	49.8	80.0	34.0	114.0
Subtotal Personal Services and ERE	**135.8**	**218.0**	**126.0**	**344.0**
Professional & Outside Services	1.0	-	151.7	151.7
Travel In-State	-	-	2.0	2.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	164.9	139.6	20.3	159.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	28.9	33.9	-	33.9
Expenditure Categories Total:	**330.6**	**391.5**	**300.0**	**691.5**
General Fund Total:	**330.6**	**391.5**	**300.0**	**691.5**
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Non-Appropriated				
Personal Services	400.6	330.9	-	330.9
Employee Related Expenditures	183.0	122.7	-	122.7
Subtotal Personal Services and ERE	**583.5**	**453.6**	**-**	**453.6**
Professional & Outside Services	17.1	-	-	-
Travel In-State	0.8	0.9	-	0.9
Travel Out-Of-State	10.4	5.4	-	5.4
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.7	41.1	-	41.1
Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Non-Capital Equipment	-	-	-	-
Transfers-Out	5.6	9.9	-	9.9
Expenditure Categories Total:	**660.1**	**510.9**	**-**	**510.9**
School Accountability Fund - 6/10th Sales Tax Total:	**660.1**	**510.9**	**-**	**510.9**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	197.5	198.1	-	198.1
Employee Related Expenditures	133.0	133.8	-	133.8
Subtotal Personal Services and ERE	**330.5**	**331.9**	**-**	**331.9**
Professional & Outside Services	-	45.8	-	45.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	27.2	28.1	-	28.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	22.7	28.0	-	28.0
Expenditure Categories Total:	**380.4**	**433.8**	**-**	**433.8**
Federal Grants Fund Total:	**380.4**	**433.8**	**-**	**433.8**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Fund: ED2025 Donations Fund				
Professional & Outside Services	25.0	25.0	-	25.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	100.0	-	100.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**25.0**	**125.0**	**-**	**125.0**
Donations Fund Total:	**25.0**	**125.0**	**-**	**125.0**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	202.4	285.7	-	285.7
Employee Related Expenditures	126.5	134.3	-	134.3
Subtotal Personal Services and ERE	**328.9**	**420.0**	**-**	**420.0**
Professional & Outside Services	34.8	37.1	-	37.1
Travel In-State	3.0	3.1	-	3.1
Travel Out-Of-State	7.5	7.6	-	7.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	108.5	109.2	-	109.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.0	-	-	-
Transfers-Out	56.8	65.4	-	65.4
Expenditure Categories Total:	**543.6**	**642.4**	**-**	**642.4**
DOE Internal Services Fund Total:	**543.6**	**642.4**	**-**	**642.4**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Sub Program Total for Select Funds:	**1,939.6**	**2,103.6**	**300.0**	**2,403.6**
Sub Program: EDA-7-2 Early Childhood				
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	279.6	217.8	-	217.8
Employee Related Expenditures	119.6	90.2	-	90.2
Subtotal Personal Services and ERE	**399.2**	**308.0**	**-**	**308.0**
Professional & Outside Services	2,477.5	1,871.2	-	1,871.2
Travel In-State	3.9	4.0	-	4.0
Travel Out-Of-State	12.0	9.6	-	9.6
Food	-	-	-	-
Aid To Organizations & Individuals	15,195.8	4,708.7	-	4,708.7
Other Operating Expenditures	639.6	236.7	-	236.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	7,675.9	2,349.7	-	2,349.7
Expenditure Categories Total:	**26,404.0**	**9,487.9**	**-**	**9,487.9**
Federal Grants Fund Total:	**26,404.0**	**9,487.9**	**-**	**9,487.9**
Sub Program Total for Select Funds:	**26,404.0**	**9,487.9**	**-**	**9,487.9**
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	166.1	409.6	-	409.6
Employee Related Expenditures	112.4	167.3	-	167.3
Subtotal Personal Services and ERE	**278.4**	**576.9**	**-**	**576.9**
Professional & Outside Services	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Travel In-State	2.3	24.0	-	24.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	15,398.6	16,367.1	-	16,367.1
Other Operating Expenditures	12.1	142.8	-	142.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	18.4	69.8	-	69.8
Expenditure Categories Total:	**15,709.7**	**17,180.6**	**-**	**17,180.6**
Federal Grants Fund Total:	**15,709.7**	**17,180.6**	**-**	**17,180.6**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	67.0	67.0	-	67.0
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	290.5	290.5	-	290.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**357.6**	**357.6**	**-**	**357.6**
DOE Internal Services Fund Total:	**357.6**	**357.6**	**-**	**357.6**
Sub Program Total for Select Funds:	**16,067.3**	**17,538.2**	**-**	**17,538.2**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Sub Program: EDA-7-4 SLI English Learner Administration				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	914.5	820.9	-	820.9
Employee Related Expenditures	343.2	344.8	-	344.8
Subtotal Personal Services and ERE	**1,257.6**	**1,165.7**	**-**	**1,165.7**
Professional & Outside Services	5,130.8	5,165.7	-	5,165.7
Travel In-State	32.8	50.0	-	50.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	6,000.0	6,000.0
Other Operating Expenditures	53.8	134.2	-	134.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	159.4	162.3	-	162.3
Expenditure Categories Total:	**6,643.0**	**6,677.9**	**6,000.0**	**12,677.9**
General Fund Total:	**6,643.0**	**6,677.9**	**6,000.0**	**12,677.9**
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	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**5,000.0**	**-**	**5,000.0**
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	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**	**-**	**-**	**-**
Special Education Fund Total:	**5,000.0**	**5,000.0**	**-**	**5,000.0**
Sub Program Total for Select Funds:	**11,643.0**	**11,677.9**	**6,000.0**	**17,677.9**
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	**-**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-5 SLI Arizona English Language Learner Fund				
Fund: AA1000 General Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4,960.4	4,960.4	-	4,960.4
Expenditure Categories Total:	**4,960.4**	**4,960.4**	**-**	**4,960.4**
General Fund Total:	**4,960.4**	**4,960.4**	**-**	**4,960.4**
Fund: ED2535 Arizona English 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	5,314.2	5,343.5	-	5,343.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
Arizona English Language Learner Fund Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Sub Program Total for Select Funds:	**10,274.6**	**10,303.9**	**-**	**10,303.9**
Sub Program: EDA-7-6 SLI Early Literacy				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	212.1	229.8	698.0	927.8
Employee Related Expenditures	73.2	80.4	274.6	355.0
Subtotal Personal Services and ERE	**285.3**	**310.2**	**972.6**	**1,282.8**
Professional & Outside Services	1,349.4	1,361.0	122.8	1,483.8
Travel In-State	9.1	9.1	15.0	24.1
Travel Out-Of-State	2.2	3.2	-	3.2
Food	-	-	-	-
Aid To Organizations & Individuals	14,477.9	15,210.5	5,000.0	20,210.5
Other Operating Expenditures	43.9	438.5	73.0	511.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	28.6	72.0	-	72.0
Expenditure Categories Total:	**16,196.4**	**17,404.5**	**6,183.4**	**23,587.9**
General Fund Total:	**16,196.4**	**17,404.5**	**6,183.4**	**23,587.9**
Sub Program Total for Select Funds:	**16,196.4**	**17,404.5**	**6,183.4**	**23,587.9**
Sub Program: EDA-7-8 SLI Office of Indian Education				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	114.1	-	-	-
Subtotal Personal Services and ERE	**114.1**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
Professional & Outside Services	2.6	-	-	-
Travel In-State	4.8	-	-	-
Travel Out-Of-State	5.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	313.4	-	-	-
Other Operating Expenditures	66.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.5	-	-	-
Transfers-Out	45.9	-	-	-
Expenditure Categories Total:	**554.7**	**-**	**-**	**-**
General Fund Total:	**554.7**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**554.7**	**-**	**-**	**-**
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	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,000.0	1,000.0	-	1,000.0

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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				
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	10.5	10.0	-	10.0
Employee Related Expenditures	7.9	7.4	-	7.4
Subtotal Personal Services and ERE	**18.4**	**17.4**	**-**	**17.4**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	91.1	600.0	-	600.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1.6	2.6	-	2.6
Expenditure Categories Total:	**111.1**	**620.0**	**-**	**620.0**
Computer Science Professional Development Program Fund Total:	**111.1**	**620.0**	**-**	**620.0**
Sub Program Total for Select Funds:	**1,111.1**	**1,620.0**	**-**	**1,620.0**
Sub Program: EDA-7-12 SLI Geographic Literacy				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-12 SLI Geographic Literacy				
Fund: AA1000 General Fund				
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-7-15 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	(8.4)	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-15 SLI Center for High School Success				
Fund: AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**(8.4)**	**-**	**-**	**-**
General Fund Total:	**(8.4)**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**(8.4)**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	374.6	364.2	-	364.2
Employee Related Expenditures	165.9	150.5	-	150.5
Subtotal Personal Services and ERE	**540.5**	**514.7**	**-**	**514.7**
Professional & Outside Services	12,393.1	9,678.8	6,000.0	15,678.8
Travel In-State	1.3	1.5	-	1.5
Travel Out-Of-State	1.7	1.9	-	1.9
Food	-	-	-	-
Aid To Organizations & Individuals	4,412.9	4,423.9	-	4,423.9
Other Operating Expenditures	145.9	163.7	-	163.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,092.8	94.2	-	94.2
Expenditure Categories Total:	**23,588.2**	**14,878.7**	**6,000.0**	**20,878.7**
General Fund Total:	**23,588.2**	**14,878.7**	**6,000.0**	**20,878.7**
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Appropriated				
Personal Services	-	56.9	-	56.9
Employee Related Expenditures	-	21.0	-	21.0
Subtotal Personal Services and ERE	**-**	**77.9**	**-**	**77.9**
Professional & Outside Services	-	6,915.4	-	6,915.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.8	-	5.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	0.9	-	0.9

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Expenditure Categories Total:	**-**	**7,000.0**	**-**	**7,000.0**
Non-Appropriated				
Personal Services	336.5	224.5	-	224.5
Employee Related Expenditures	142.2	89.3	-	89.3
Subtotal Personal Services and ERE	**478.7**	**313.8**	**-**	**313.8**
Professional & Outside Services	9,469.5	21.7	-	21.7
Travel In-State	0.0	-	-	-
Travel Out-Of-State	1.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.4	36.2	-	36.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4.7	8.5	-	8.5
Expenditure Categories Total:	**9,992.8**	**380.2**	**-**	**380.2**
School Accountability Fund - 6/10th Sales Tax Total:	**9,992.8**	**7,380.2**	**-**	**7,380.2**
Fund: ED1124 Community College Adult Education Workforce Development Program Fund				
Non-Appropriated				
Personal Services	54.0	88.5	-	88.5
Employee Related Expenditures	24.0	35.4	-	35.4
Subtotal Personal Services and ERE	**77.9**	**123.9**	**-**	**123.9**
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,228.5	1,550.0	-	1,550.0
Other Operating Expenditures	0.9	1.5	-	1.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED1124 Community College Adult Education Workforce Development Program Fund				
Transfers-Out	6.2	11.0	-	11.0
Expenditure Categories Total:	**4,313.6**	**1,686.4**	**-**	**1,686.4**
Community College Adult Education Workforce Development Program Fund Total:	**4,313.6**	**1,686.4**	**-**	**1,686.4**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	1,697.9	1,998.2	-	1,998.2
Employee Related Expenditures	763.4	836.3	-	836.3
Subtotal Personal Services and ERE	**2,461.2**	**2,834.5**	**-**	**2,834.5**
Professional & Outside Services	7,735.6	5,694.6	-	5,694.6
Travel In-State	15.2	12.9	-	12.9
Travel Out-Of-State	15.7	16.5	-	16.5
Food	-	-	-	-
Aid To Organizations & Individuals	17,351.2	17,912.5	-	17,912.5
Other Operating Expenditures	1,098.1	1,352.3	-	1,352.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.7	-	-	-
Transfers-Out	902.0	947.6	-	947.6
Expenditure Categories Total:	**29,587.7**	**28,770.9**	**-**	**28,770.9**
Federal Grants Fund Total:	**29,587.7**	**28,770.9**	**-**	**28,770.9**
Fund: ED2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	31.8	62.3	-	62.3
Employee Related Expenditures	14.3	24.9	-	24.9
Subtotal Personal Services and ERE	**46.1**	**87.2**	**-**	**87.2**
Professional & Outside Services	97.7	99.0	-	99.0
Travel In-State	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Fund: ED2500 IGA and ISA Fund				
Travel Out-Of-State	-	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	16.9	17.1	-	17.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.9	1.6	-	1.6
Expenditure Categories Total:	**161.8**	**206.9**	**-**	**206.9**
IGA and ISA Fund Total:	**161.8**	**206.9**	**-**	**206.9**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	331.1	585.6	-	585.6
Employee Related Expenditures	138.6	214.1	-	214.1
Subtotal Personal Services and ERE	**469.7**	**799.7**	**-**	**799.7**
Professional & Outside Services	98.8	62.6	-	62.6
Travel In-State	2.1	2.0	-	2.0
Travel Out-Of-State	3.3	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	234.1	323.3	-	323.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	-	-	-
Transfers-Out	30.1	60.2	-	60.2
Expenditure Categories Total:	**839.9**	**1,249.8**	**-**	**1,249.8**
DOE Internal Services Fund Total:	**839.9**	**1,249.8**	**-**	**1,249.8**
Program Total for Select Funds:	**68,483.9**	**54,172.9**	**6,000.0**	**60,172.9**

Sub Program: EDA-8-1 Assessment

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	6,000.0	6,000.0
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:	**-**	**-**	**6,000.0**	**6,000.0**
General Fund Total:	**-**	**-**	**6,000.0**	**6,000.0**
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Appropriated				
Personal Services	-	56.9	-	56.9
Employee Related Expenditures	-	21.0	-	21.0
Subtotal Personal Services and ERE	**-**	**77.9**	**-**	**77.9**
Professional & Outside Services	-	6,915.4	-	6,915.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.8	-	5.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Fund: ED1114 School Accountability Fund - 6/10th Sales Tax				
Transfers-Out	-	0.9	-	0.9
Expenditure Categories Total:	**-**	**7,000.0**	**-**	**7,000.0**
Non-Appropriated				
Personal Services	336.5	224.5	-	224.5
Employee Related Expenditures	142.2	89.3	-	89.3
Subtotal Personal Services and ERE	**478.7**	**313.8**	**-**	**313.8**
Professional & Outside Services	9,469.5	21.7	-	21.7
Travel In-State	0.0	-	-	-
Travel Out-Of-State	1.4	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.4	36.2	-	36.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4.7	8.5	-	8.5
Expenditure Categories Total:	**9,992.8**	**380.2**	**-**	**380.2**
School Accountability Fund - 6/10th Sales Tax Total:	**9,992.8**	**7,380.2**	**-**	**7,380.2**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	944.4	1,035.3	-	1,035.3
Employee Related Expenditures	416.2	422.2	-	422.2
Subtotal Personal Services and ERE	**1,360.6**	**1,457.5**	**-**	**1,457.5**
Professional & Outside Services	7,045.7	4,000.0	-	4,000.0
Travel In-State	2.5	2.1	-	2.1
Travel Out-Of-State	10.0	10.0	-	10.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Fund: ED2000 Federal Grants Fund				
Other Operating Expenditures	960.4	1,183.4	-	1,183.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	7.5	-	-	-
Transfers-Out	747.3	778.3	-	778.3
Expenditure Categories Total:	**10,134.0**	**7,431.3**	**-**	**7,431.3**
Federal Grants Fund Total:	**10,134.0**	**7,431.3**	**-**	**7,431.3**
Fund: ED2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	31.8	62.3	-	62.3
Employee Related Expenditures	14.3	24.9	-	24.9
Subtotal Personal Services and ERE	**46.1**	**87.2**	**-**	**87.2**
Professional & Outside Services	97.7	99.0	-	99.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	16.9	17.1	-	17.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.9	1.6	-	1.6
Expenditure Categories Total:	**161.8**	**206.9**	**-**	**206.9**
IGA and ISA Fund Total:	**161.8**	**206.9**	**-**	**206.9**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	210.5	353.9	-	353.9
Employee Related Expenditures	85.7	114.5	-	114.5

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Fund: ED4209 DOE Internal Services Fund				
Subtotal Personal Services and ERE	**296.3**	**468.4**	**-**	**468.4**
Professional & Outside Services	-	29.4	-	29.4
Travel In-State	0.1	-	-	-
Travel Out-Of-State	1.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	31.2	120.0	-	120.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	-	-	-
Transfers-Out	27.7	51.1	-	51.1
Expenditure Categories Total:	**358.5**	**668.9**	**-**	**668.9**
DOE Internal Services Fund Total:	**358.5**	**668.9**	**-**	**668.9**
Sub Program Total for Select Funds:	**20,647.0**	**15,687.3**	**6,000.0**	**21,687.3**
Sub Program: EDA-8-2 SLI Adult Education				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	256.2	242.3	-	242.3
Employee Related Expenditures	111.2	104.2	-	104.2
Subtotal Personal Services and ERE	**367.5**	**346.5**	**-**	**346.5**
Professional & Outside Services	-	6.1	-	6.1
Travel In-State	1.3	1.5	-	1.5
Travel Out-Of-State	1.2	1.4	-	1.4
Food	-	-	-	-
Aid To Organizations & Individuals	4,412.9	4,423.9	-	4,423.9
Other Operating Expenditures	63.1	75.6	-	75.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Fund: AA1000 General Fund				
Transfers-Out	66.1	68.1	-	68.1
Expenditure Categories Total:	**4,912.1**	**4,923.1**	**-**	**4,923.1**
General Fund Total:	**4,912.1**	**4,923.1**	**-**	**4,923.1**
Fund: ED1124 Community College Adult Education Workforce Development Program Fund				
Non-Appropriated				
Personal Services	-	-	-	-
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:	**-**	**-**	**-**	**-**
Community College Adult Education Workforce Development Program Fund Total:	**-**	**-**	**-**	**-**
Fund: ED2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	753.5	962.9	-	962.9
Employee Related Expenditures	347.1	414.1	-	414.1
Subtotal Personal Services and ERE	**1,100.6**	**1,377.0**	**-**	**1,377.0**
Professional & Outside Services	689.9	1,694.6	-	1,694.6

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Fund: ED2000 Federal Grants Fund				
Travel In-State	12.7	10.8	-	10.8
Travel Out-Of-State	5.8	6.5	-	6.5
Food	-	-	-	-
Aid To Organizations & Individuals	17,351.2	17,912.5	-	17,912.5
Other Operating Expenditures	137.7	168.9	-	168.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.2	-	-	-
Transfers-Out	154.6	169.3	-	169.3
Expenditure Categories Total:	**19,453.7**	**21,339.6**	**-**	**21,339.6**
Federal Grants Fund Total:	**19,453.7**	**21,339.6**	**-**	**21,339.6**
Fund: ED4209 DOE Internal Services Fund				
Non-Appropriated				
Personal Services	120.6	231.7	-	231.7
Employee Related Expenditures	52.9	99.6	-	99.6
Subtotal Personal Services and ERE	**173.4**	**331.3**	**-**	**331.3**
Professional & Outside Services	98.8	33.2	-	33.2
Travel In-State	2.0	2.0	-	2.0
Travel Out-Of-State	2.0	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	202.8	203.3	-	203.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.3	9.1	-	9.1
Expenditure Categories Total:	**481.4**	**580.9**	**-**	**580.9**
DOE Internal Services Fund Total:	**481.4**	**580.9**	**-**	**580.9**
Sub Program Total for Select Funds:	**24,847.2**	**26,843.6**	**-**	**26,843.6**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
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**
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	118.4	121.9	-	121.9
Employee Related Expenditures	54.7	46.3	-	46.3
Subtotal Personal Services and ERE	**173.1**	**168.2**	**-**	**168.2**
Professional & Outside Services	9,167.3	9,172.7	-	9,172.7
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	0.5	-	0.5

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
Fund: AA1000 General Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	82.8	88.1	-	88.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	26.6	26.1	-	26.1
Expenditure Categories Total:	**9,450.3**	**9,455.6**	**-**	**9,455.6**
General Fund Total:	**9,450.3**	**9,455.6**	**-**	**9,455.6**
Sub Program Total for Select Funds:	**9,450.3**	**9,455.6**	**-**	**9,455.6**
Sub Program: EDA-8-4 SLI Community College Adult Education Workforce 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	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,000.0	-	-	-
Expenditure Categories Total:	**6,000.0**	**-**	**-**	**-**
General Fund Total:	**6,000.0**	**-**	**-**	**-**

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

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-4 SLI Community College Adult Education Workforce Development Program				
Fund: AA1000 General Fund				
Fund: ED1124 Community College Adult Education Workforce Development Program Fund				
Non-Appropriated				
Personal Services	54.0	88.5	-	88.5
Employee Related Expenditures	24.0	35.4	-	35.4
Subtotal Personal Services and ERE	**77.9**	**123.9**	**-**	**123.9**
Professional & Outside Services	-	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,228.5	1,550.0	-	1,550.0
Other Operating Expenditures	0.9	1.5	-	1.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6.2	11.0	-	11.0
Expenditure Categories Total:	**4,313.6**	**1,686.4**	**-**	**1,686.4**
Community College Adult Education Workforce Development Program Fund Total:	**4,313.6**	**1,686.4**	**-**	**1,686.4**
Sub Program Total for Select Funds:	**10,313.6**	**1,686.4**	**-**	**1,686.4**
Sub Program: EDA-8-5 SLI Continuing High School and Workforce Training Program				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	2,725.8	-	-	-
Travel In-State	-	-	-	-

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

Agency:	Department of Education			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0**	**Accountability and Assessment**			
Sub Program:	**EDA-8-5**	**SLI Continuing High School and Workforce Training Program**			
Fund:	**AA1000**	**General Fund**			
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		**2,725.8**	**-**	**-**	**-**
General Fund Total:		**2,725.8**	**-**	**-**	**-**
Sub Program Total for Select Funds:		**2,725.8**	**-**	**-**	**-**

PCC Summary

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Office of the Superintendent

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-1-1	Office of The Superintendent	9,143.4	7,342.5	9,648.6	16,991.1
	Office of the Superintendent Summary Total:	**9,143.4**	**7,342.5**	**9,648.6**	**16,991.1**
Expenditure Categories					
FTE	FTE	58.2	55.2	41.0	96.2
6000	Personal Services	3,694.5	3,259.7	5,252.0	8,511.7
6100	Employee Related Expenditures	1,417.1	1,416.2	2,223.0	3,639.2
	Subtotal Personal Services and ERE	**5,111.6**	**4,675.9**	**7,475.0**	**12,150.9**
6200	Professional & Outside Services	1,159.1	537.8	1,725.1	2,262.9
6500	Travel In-State	7.9	5.5	5.0	10.5
6600	Travel Out-Of-State	1.9	1.0	-	1.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	239.5	210.7	-	210.7
7000	Other Operating Expenditures	1,880.9	1,240.5	443.5	1,684.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	8.7	-	-	-
9100	Transfers-Out	733.9	671.1	-	671.1
	Expenditure Categories Total:	**9,143.4**	**7,342.5**	**9,648.6**	**16,991.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,618.5	6,809.5	9,648.6	16,458.1
	Appropriated Funds Total:	**8,618.5**	**6,809.5**	**9,648.6**	**16,458.1**
Non-Appropriated Funds					
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	258.9	230.0	-	230.0
ED2025	Donations Fund (Non-Appropriated)	1.4	36.5	-	36.5
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	248.0	250.0	-	250.0
ED2522	Character Education Special Plate Fund (Non-Appropriated)	16.5	16.5	-	16.5
	Non-Appropriated Funds Total:	**524.9**	**533.0**	**-**	**533.0**
	Office of the Superintendent Summary Total:	**9,143.4**	**7,342.5**	**9,648.6**	**16,991.1**

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Administration

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-1	Business and Finance	12,580.1	14,027.5	-	14,027.5
EDA-3-2	Information Technology	4,239.9	4,290.7	1,524.3	5,815.0
EDA-3-21	SLI Education Learning and Accountability System	5,557.5	5,620.7	-	5,620.7
EDA-3-31	SLI Student Level Data Access	355.3	368.7	-	368.7
EDA-3-32	SLI Flagstaff Robotics Program	10.0	-	-	-
EDA-3-35	SLI One-Time School Meals Grants	1,573.8	2,000.0	-	2,000.0
EDA-3-36	SLI 9th Grade On-Track Program	3,530.1	3,267.4	-	3,267.4
EDA-3-37	SLI K-12 Mental Health Telehealth Pilot Program	250.0	-	-	-
EDA-3-4	Health and Nutrition Services	580,647.9	588,061.2	427.2	588,488.4
EDA-3-41	SLI Public School Campus Community Gardens	-	600.0	-	600.0
EDA-3-42	SLI Show Low Robotics	10.0	-	-	-
EDA-3-43	SLI Apache Junction Robotics	200.0	-	-	-
EDA-3-44	SLI Rural School Nurse Access Program	1,457.1	-	-	-
EDA-3-45	SLI Teacher Retention Study	100.0	-	-	-
EDA-3-46	SLI Automated External Defibrillators for Public High School Athletic Events	475.1	-	2,000.0	2,000.0
EDA-3-8	SLI College Placement Exam Fee Waiver	2,337.8	1,265.8	782.0	2,047.8
	Administration Summary Total:	**613,324.7**	**619,502.0**	**4,733.6**	**624,235.6**

Expenditure Categories					
FTE	FTE	199.0	212.8	6.2	219.0
6000	Personal Services	14,317.3	15,749.5	816.5	16,566.0
6100	Employee Related Expenditures	6,269.0	6,848.3	336.4	7,184.7
	Subtotal Personal Services and ERE	**20,586.3**	**22,597.8**	**1,152.9**	**23,750.7**
6200	Professional & Outside Services	4,079.4	3,511.7	1.0	3,512.7
6500	Travel In-State	69.8	68.1	-	68.1
6600	Travel Out-Of-State	33.2	34.0	-	34.0
6700	Food	8.4	9.0	-	9.0
6800	Aid To Organizations & Individuals	572,371.3	580,318.2	2,782.0	583,100.2
7000	Other Operating Expenditures	9,332.3	9,869.0	797.7	10,666.7
8400	Capital Equipment	7.3	-	-	-
8500	Non-Capital Equipment	367.4	-	-	-
9100	Transfers-Out	6,469.3	3,094.2	-	3,094.2

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Administration

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Expenditure Categories Total:	**613,324.7**	**619,502.0**	**4,733.6**	**624,235.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	19,988.9	14,342.9	4,733.6	19,076.5
ED2570	Empowerment Scholarship Account Fund (Appropriated)	355.3	368.7	-	368.7
	Appropriated Funds Total:	**20,344.2**	**14,711.6**	**4,733.6**	**19,445.2**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	452.7	315.9	-	315.9
ED1130	Ninth Grade On-Track Grant Program (Non-Appropriated)	130.1	3,267.4	-	3,267.4
ED2000	Federal Grants Fund (Non-Appropriated)	580,250.3	587,392.8	-	587,392.8
ED2145	Broadband Expansion Fund (Non-Appropriated)	145.0	180.5	-	180.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	3,466.2	3,759.6	-	3,759.6
ED4210	Education Commodity Fund (Non-Appropriated)	183.7	435.6	-	435.6
ED4211	Education Production Fund (Non-Appropriated)	1,442.7	1,357.8	-	1,357.8
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	6,909.9	8,080.8	-	8,080.8
	Non-Appropriated Funds Total:	**592,980.5**	**604,790.4**	**-**	**604,790.4**
	Administration Summary Total:	**613,324.7**	**619,502.0**	**4,733.6**	**624,235.6**

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: School Finance

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-4-1	School Finance - Payment and Financial Compliance	227,073.5	152,040.1	-	152,040.1
EDA-4-12	SLI Instructional Improvement Fund	128,006.5	80,425.7	-	80,425.7
EDA-4-15	SLI Classroom Site Fund	1,102,523.7	1,119,803.2	-	1,119,803.2
EDA-4-16	SLI Basic State Aid Onetime Additional Assistance Supplement	29,000.0	29,000.0	-	29,000.0
EDA-4-17	SLI Basic State Aid Onetime FRPL Group B Weight Supplement	37,000.0	37,000.0	-	37,000.0
EDA-4-2	SLI Basic State Aid	7,461,054.5	7,638,525.0	-	7,638,525.0
EDA-4-21	SLI State Aid Supplement	-	75,000.0	-	75,000.0
EDA-4-3	SLI Additional State Aid	497,498.6	551,969.5	-	551,969.5
	School Finance Summary Total:	**9,482,156.8**	**9,683,763.5**	**-**	**9,683,763.5**

Expenditure Categories					
FTE	FTE	14.0	14.0	-	14.0
6000	Personal Services	983.7	993.0	-	993.0
6100	Employee Related Expenditures	420.7	397.2	-	397.2
	Subtotal Personal Services and ERE	**1,404.4**	**1,390.2**	**-**	**1,390.2**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.1	0.2	-	0.2
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	9,473,667.8	9,671,463.8	-	9,671,463.8
7000	Other Operating Expenditures	110.2	117.7	-	117.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	28.4	-	-	-
9100	Transfers-Out	6,945.8	10,791.6	-	10,791.6
	Expenditure Categories Total:	**9,482,156.8**	**9,683,763.5**	**-**	**9,683,763.5**

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,028,983.1	8,252,927.6	-	8,252,927.6
ED3138	Permanent State School Fund (Appropriated)	72,263.0	80,226.5	-	80,226.5
	Appropriated Funds Total:	**8,101,246.1**	**8,333,154.1**	**-**	**8,333,154.1**
Non-Appropriated Funds					

Program Summary of Expenditure and Budget Request

Agency: **Department of Education**

Program: **School Finance**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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)	1,102,523.7	1,119,803.2	-	1,119,803.2
ED2492	Instructional Improvement Fund (Non-Appropriated)	128,006.5	80,425.7	-	80,425.7
	Non-Appropriated Funds Total:	**1,380,910.7**	**1,350,609.4**	**-**	**1,350,609.4**
	School Finance Summary Total:	**9,482,156.8**	**9,683,763.5**	**-**	**9,683,763.5**

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Schools

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-1	Exceptional Student Services	258,344.6	313,708.3	-	313,708.3
EDA-5-2	Support and Innovation	29,204.7	24,520.7	-	24,520.7
EDA-5-3	Career and Technical Education	32,579.8	32,892.3	-	32,892.3
EDA-5-31	SLI CTED Soft Capital and Equipment	1,000.0	1,000.0	-	1,000.0
EDA-5-32	SLI CTED Completion Grants	-	1,000.0	-	1,000.0
EDA-5-33	SLI CTED Industry Credential Incentive Program	136.9	197.2	-	197.2
EDA-5-34	SLI CTED Certification Exam Fee Reimbursement	1,000.0	2,500.0	-	2,500.0
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	412,278.4	416,456.6	8,705.3	425,161.9
EDA-5-41	SLI College Credit by Examination Incentive Program	3,772.1	4,273.6	-	4,273.6
EDA-5-42	SLI Gifted Assessments	439.4	850.0	-	850.0
EDA-5-43	SLI School Safety Program	95,721.2	74,274.8	100,455.3	174,730.1
EDA-5-5	Special Projects	2,572.3	2,434.6	-	2,434.6
EDA-5-51	SLI Tribal College Dual Enrollment Program Fund	313.0	325.0	-	325.0
EDA-5-55	SLI Wrestling Grant	-	250.0	-	250.0
EDA-5-6	SLI Special Education Fund	76,932.0	67,286.6	-	67,286.6
EDA-5-61	SLI Extraordinary Special Education Needs Fund	161.2	42.9	-	42.9
EDA-5-7	SLI Vocational Education Block Grant	11,853.6	11,939.1	-	11,939.1
EDA-5-71	SLI Public School Campus Trees	(0.1)	-	-	-
	Highly Effective Schools Summary Total:	**926,309.2**	**953,951.7**	**109,160.6**	**1,063,112.3**

Expenditure Categories					
FTE	FTE	278.5	284.0	21.0	305.0
6000	Personal Services	18,211.1	19,133.1	3,797.5	22,930.6
6100	Employee Related Expenditures	8,059.1	8,138.2	1,487.5	9,625.7
	Subtotal Personal Services and ERE	**26,270.2**	**27,271.3**	**5,285.0**	**32,556.3**
6200	Professional & Outside Services	54,142.3	29,582.8	3,992.1	33,574.9
6500	Travel In-State	542.6	476.9	15.0	491.9
6600	Travel Out-Of-State	230.5	214.4	-	214.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	757,686.6	766,450.2	99,668.5	866,118.7
7000	Other Operating Expenditures	7,993.4	60,009.3	200.0	60,209.3

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Schools

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	181.5	-	-	-
9100	Transfers-Out	79,262.1	69,946.8	-	69,946.8
	Expenditure Categories Total:	**926,309.2**	**953,951.7**	**109,160.6**	**1,063,112.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	149,815.5	130,115.2	109,160.6	239,275.8
ED2595	Tribal College Dual Enrollment Program Fund (Appropriated)	313.0	325.0	-	325.0
	Appropriated Funds Total:	**150,128.5**	**130,440.2**	**109,160.6**	**239,600.8**
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	40,902.8	31,257.4	-	31,257.4
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	358.6	206.6	-	206.6
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	7,800.0	-	7,800.0
ED2000	Federal Grants Fund (Non-Appropriated)	723,147.3	778,274.0	-	778,274.0
ED2025	Donations Fund (Non-Appropriated)	9.3	14.3	-	14.3
ED2420	Assistance for Education Fund (Non-Appropriated)	27.6	27.7	-	27.7
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	2,287.8	2,334.5	-	2,334.5
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	161.2	42.9	-	42.9
ED2500	IGA and ISA Fund (Non-Appropriated)	884.5	646.1	-	646.1
ED2641	College Credit by Examination Fund (Non-Appropriated)	0.8	501.5	-	501.5
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	152.7	152.7	-	152.7
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	136.9	197.2	-	197.2
ED2780	Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	311.1	556.6	-	556.6
	Non-Appropriated Funds Total:	**776,180.7**	**823,511.5**	**-**	**823,511.5**

Program Summary of Expenditure and Budget Request

Agency:	**Department of Education**
Program:	**Highly Effective Schools**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Highly Effective Schools Summary Total:	**926,309.2**	**953,951.7**	**109,160.6**	**1,063,112.3**

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-6-1	Office of Arizona Charter Schools Programs (AZCSP)	7,851.3	10,349.0	-	10,349.0
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	45,731.8	46,522.2	1,500.0	48,022.2
EDA-6-21	SLI Teacher Professional Development Pilot	32.3	-	-	-
EDA-6-3	SLI Teacher Certification	2,237.4	2,512.8	-	2,512.8
EDA-6-4	SLI Alternative Teacher Development Program	1,000.0	1,000.0	-	1,000.0
	Highly Effective Teachers and Leaders Summary Total:	**56,852.7**	**60,384.0**	**1,500.0**	**61,884.0**

Expenditure Categories					
FTE	FTE	45.0	45.0	-	45.0
6000	Personal Services	2,812.9	3,235.0	660.0	3,895.0
6100	Employee Related Expenditures	1,310.9	1,443.5	244.2	1,687.7
	Subtotal Personal Services and ERE	**4,123.8**	**4,678.5**	**904.2**	**5,582.7**
6200	Professional & Outside Services	2,055.5	2,541.7	30.0	2,571.7
6500	Travel In-State	33.8	25.5	10.0	35.5
6600	Travel Out-Of-State	30.9	99.3	-	99.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	48,570.6	50,634.7	-	50,634.7
7000	Other Operating Expenditures	1,484.5	1,768.9	555.8	2,324.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	50.6	-	-	-
9100	Transfers-Out	503.2	635.4	-	635.4
	Expenditure Categories Total:	**56,852.7**	**60,384.0**	**1,500.0**	**61,884.0**

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,032.3	1,000.0	1,500.0	2,500.0
ED2399	Teacher Certification Fund (Appropriated)	2,381.4	2,665.1	-	2,665.1
	Appropriated Funds Total:	**3,413.7**	**3,665.1**	**1,500.0**	**5,165.1**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	52,955.0	56,222.4	-	56,222.4
ED2500	IGA and ISA Fund (Non-Appropriated)	397.6	402.4	-	402.4

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	86.4	94.1	-	94.1
	Non-Appropriated Funds Total:	**53,439.0**	**56,718.9**	**-**	**56,718.9**
	Highly Effective Teachers and Leaders Summary Total:	**56,852.7**	**60,384.0**	**1,500.0**	**61,884.0**

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: High Academic Standards for Students

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-7-1	K-12 Academic Standards	1,939.6	2,103.6	300.0	2,403.6
EDA-7-11	SLI Computer Science Professional Development Program	1,111.1	1,620.0	-	1,620.0
EDA-7-12	SLI Geographic Literacy	100.0	100.0	-	100.0
EDA-7-15	SLI Center for High School Success	(8.4)	-	-	-
EDA-7-2	Early Childhood	26,404.0	9,487.9	-	9,487.9
EDA-7-3	Title III - English Language Acquisition	16,067.3	17,538.2	-	17,538.2
EDA-7-4	SLI English Learner Administration	11,643.0	11,677.9	6,000.0	17,677.9
EDA-7-5	SLI Arizona English Language Learner Fund	10,274.6	10,303.9	-	10,303.9
EDA-7-6	SLI Early Literacy	16,196.4	17,404.5	6,183.4	23,587.9
EDA-7-8	SLI Office of Indian Education	554.7	-	-	-
	High Academic Standards for Students Summary Total:	**84,282.2**	**70,236.0**	**12,483.4**	**82,719.4**

Expenditure Categories					
FTE	FTE	39.6	41.6	5.0	46.6
6000	Personal Services	2,469.1	2,640.8	790.0	3,430.8
6100	Employee Related Expenditures	1,262.6	1,160.9	308.6	1,469.5
	Subtotal Personal Services and ERE	**3,731.7**	**3,801.7**	**1,098.6**	**4,900.3**
6200	Professional & Outside Services	14,205.1	13,672.8	274.5	13,947.3
6500	Travel In-State	56.8	91.2	17.0	108.2
6600	Travel Out-Of-State	37.4	25.8	-	25.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	50,782.5	42,229.8	11,000.0	53,229.8
7000	Other Operating Expenditures	1,449.1	1,660.7	93.3	1,754.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	15.3	-	-	-
9100	Transfers-Out	14,004.3	8,754.0	-	8,754.0
	Expenditure Categories Total:	**84,282.2**	**70,236.0**	**12,483.4**	**82,719.4**

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	29,776.7	30,534.3	12,483.4	43,017.7
ED1009	Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: High Academic Standards for Students

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
	Appropriated Funds Total:	**29,776.7**	**35,534.3**	**12,483.4**	**48,017.7**
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	5,000.0	-	-	-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	660.1	510.9	-	510.9
ED2000	Federal Grants Fund (Non-Appropriated)	42,494.0	27,102.3	-	27,102.3
ED2025	Donations Fund (Non-Appropriated)	25.0	125.0	-	125.0
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	5,314.2	5,343.5	-	5,343.5
ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	111.1	620.0	-	620.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	901.1	1,000.0	-	1,000.0
	Non-Appropriated Funds Total:	**54,505.5**	**34,701.7**	**-**	**34,701.7**
	High Academic Standards for Students Summary Total:	**84,282.2**	**70,236.0**	**12,483.4**	**82,719.4**

Program Summary of Expenditure and Budget Request

Agency: Department of Education

Program: Accountability and Assessment

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-8-1	Assessment	20,647.0	15,687.3	6,000.0	21,687.3
EDA-8-2	SLI Adult Education	24,847.2	26,843.6	-	26,843.6
EDA-8-21	SLI Jobs for Arizona Graduates	500.0	500.0	-	500.0
EDA-8-3	SLI Accountability and Achievement Testing	9,450.3	9,455.6	-	9,455.6
EDA-8-4	SLI Community College Adult Education Workforce Development Program	10,313.6	1,686.4	-	1,686.4
EDA-8-5	SLI Continuing High School and Workforce Training Program	2,725.8	-	-	-
	Accountability and Assessment Summary Total:	**68,483.9**	**54,172.9**	**6,000.0**	**60,172.9**

Expenditure Categories					
FTE	FTE	45.7	47.7	-	47.7
6000	Personal Services	2,825.8	3,380.2	-	3,380.2
6100	Employee Related Expenditures	1,248.4	1,371.5	-	1,371.5
	Subtotal Personal Services and ERE	**4,074.2**	**4,751.7**	**-**	**4,751.7**
6200	Professional & Outside Services	29,794.8	22,472.1	6,000.0	28,472.1
6500	Travel In-State	18.7	16.4	-	16.4
6600	Travel Out-Of-State	22.2	22.4	-	22.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	25,992.6	23,886.4	-	23,886.4
7000	Other Operating Expenditures	1,534.3	1,899.9	-	1,899.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	10.5	-	-	-
9100	Transfers-Out	7,036.7	1,124.0	-	1,124.0
	Expenditure Categories Total:	**68,483.9**	**54,172.9**	**6,000.0**	**60,172.9**

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	23,588.2	14,878.7	6,000.0	20,878.7
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	7,000.0	-	7,000.0
	Appropriated Funds Total:	**23,588.2**	**21,878.7**	**6,000.0**	**27,878.7**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	9,992.8	380.2	-	380.2

Program Summary of Expenditure and Budget Request

Agency: **Department of Education**

Program: **Accountability and Assessment**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,313.6	1,686.4	-	1,686.4
ED2000	Federal Grants Fund (Non-Appropriated)	29,587.7	28,770.9	-	28,770.9
ED2500	IGA and ISA Fund (Non-Appropriated)	161.8	206.9	-	206.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	839.9	1,249.8	-	1,249.8
	Non-Appropriated Funds Total:	**44,895.7**	**32,294.2**	**-**	**32,294.2**
	Accountability and Assessment Summary Total:	**68,483.9**	**54,172.9**	**6,000.0**	**60,172.9**

PCC Individual

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-1-1	Office of The Superintendent	8,618.5	6,809.5	9,648.6	16,458.1
	General Fund (Appropriated) Summary Total:	**8,618.5**	**6,809.5**	**9,648.6**	**16,458.1**
Appropriated Funding					
6000	Personal Services	3,682.3	3,247.7	5,252.0	8,499.7
6100	Employee Related Expenditures	1,410.9	1,410.1	2,223.0	3,633.1
	Subtotal Personal Services and ERE	**5,093.2**	**4,657.8**	**7,475.0**	**12,132.8**
6200	Professional & Outside Services	893.8	262.3	1,725.1	1,987.4
6500	Travel In-State	7.9	5.5	5.0	10.5
6600	Travel Out-Of-State	1.9	1.0	-	1.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,879.4	1,212.1	443.5	1,655.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	8.7	-	-	-
9100	Transfers-Out	733.7	670.8	-	670.8
	Expenditure Categories Total:	**8,618.5**	**6,809.5**	**9,648.6**	**16,458.1**
	Fund AA1000 - A Total:	8,618.5	6,809.5	9,648.6	16,458.1

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-1-1	Office of The Superintendent	258.9	230.0	-	230.0
	Character Education - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**258.9**	**230.0**	**-**	**230.0**
Non-Appropriated Funding					
6000	Personal Services	12.1	12.0	-	12.0
6100	Employee Related Expenditures	6.3	6.1	-	6.1
	Subtotal Personal Services and ERE	**18.4**	**18.1**	**-**	**18.1**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	239.5	210.7	-	210.7
7000	Other Operating Expenditures	0.8	0.9	-	0.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	0.3	0.3	-	0.3
	Expenditure Categories Total:	**258.9**	**230.0**	**-**	**230.0**
	Fund ED1117 - N Total:	258.9	230.0	-	230.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-1-1	Office of The Superintendent	1.4	36.5	-	36.5
	Donations Fund (Non-Appropriated) Summary Total:	**1.4**	**36.5**	**-**	**36.5**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	0.8	9.0	-	9.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.7	27.5	-	27.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1.4**	**36.5**	**-**	**36.5**
	Fund ED2025 - N Total:	1.4	36.5	-	36.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Office of the Superintendent

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-1-1	Office of The Superintendent	248.0	250.0	-	250.0
	Golden Rule Special Plate Fund (Non-Appropriated) Summary Total:	**248.0**	**250.0**	**-**	**250.0**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	248.0	250.0	-	250.0
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:	**248.0**	**250.0**	**-**	**250.0**
	Fund ED2366 - N Total:	248.0	250.0	-	250.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Office of the Superintendent

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-1-1	Office of The Superintendent	16.5	16.5	-	16.5
	Character Education Special Plate Fund (Non-Appropriated) Summary Total:	**16.5**	**16.5**	**-**	**16.5**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	16.5	16.5	-	16.5
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:	**16.5**	**16.5**	**-**	**16.5**
	Fund ED2522 - N Total:	16.5	16.5	-	16.5
	Office of the Superintendent Total:	9,143.4	7,342.5	9,648.6	16,991.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-1	Business and Finance	2,422.0	2,556.2	-	2,556.2
EDA-3-2	Information Technology	1,981.5	2,067.4	1,524.3	3,591.7
EDA-3-21	SLI Education Learning and Accountability System	5,557.5	5,620.7	-	5,620.7
EDA-3-32	SLI Flagstaff Robotics Program	10.0	-	-	-
EDA-3-35	SLI One-Time School Meals Grants	1,573.8	2,000.0	-	2,000.0
EDA-3-36	SLI 9th Grade On-Track Program	3,400.0	-	-	-
EDA-3-37	SLI K-12 Mental Health Telehealth Pilot Program	250.0	-	-	-
EDA-3-4	Health and Nutrition Services	213.9	232.8	427.2	660.0
EDA-3-41	SLI Public School Campus Community Gardens	-	600.0	-	600.0
EDA-3-42	SLI Show Low Robotics	10.0	-	-	-
EDA-3-43	SLI Apache Junction Robotics	200.0	-	-	-
EDA-3-44	SLI Rural School Nurse Access Program	1,457.1	-	-	-
EDA-3-45	SLI Teacher Retention Study	100.0	-	-	-
EDA-3-46	SLI Automated External Defibrillators for Public High School Athletic Events	475.1	-	2,000.0	2,000.0
EDA-3-8	SLI College Placement Exam Fee Waiver	2,337.8	1,265.8	782.0	2,047.8
	General Fund (Appropriated) Summary Total:	**19,988.9**	**14,342.9**	**4,733.6**	**19,076.5**
Appropriated Funding					
6000	Personal Services	4,113.5	4,613.5	816.5	5,430.0
6100	Employee Related Expenditures	1,689.4	1,877.0	336.4	2,213.4
	Subtotal Personal Services and ERE	**5,802.9**	**6,490.5**	**1,152.9**	**7,643.4**
6200	Professional & Outside Services	2,747.6	1,231.2	1.0	1,232.2
6500	Travel In-State	0.1	0.2	-	0.2
6600	Travel Out-Of-State	3.3	3.5	-	3.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	3,729.1	2,846.5	2,782.0	5,628.5
7000	Other Operating Expenditures	3,079.2	2,794.9	797.7	3,592.6
8400	Capital Equipment	7.3	-	-	-
8500	Non-Capital Equipment	73.4	-	-	-
9100	Transfers-Out	4,546.0	976.1	-	976.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

Fund: AA1000 General Fund (Appropriated)

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories Total:	**19,988.9**	**14,342.9**	**4,733.6**	**19,076.5**
Fund AA1000 - A Total:	19,988.9	14,342.9	4,733.6	19,076.5

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-2	Information Technology	452.7	315.9	-	315.9
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**452.7**	**315.9**	**-**	**315.9**
Non-Appropriated Funding					
6000	Personal Services	236.7	142.5	-	142.5
6100	Employee Related Expenditures	85.7	49.9	-	49.9
	Subtotal Personal Services and ERE	**322.3**	**192.4**	**-**	**192.4**
6200	Professional & Outside Services	19.3	-	-	-
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	0.2	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	101.7	120.5	-	120.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	7.9	-	-	-
9100	Transfers-Out	1.2	3.0	-	3.0
	Expenditure Categories Total:	**452.7**	**315.9**	**-**	**315.9**
	Fund ED1114 - N Total:	452.7	315.9	-	315.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Administration

Fund: ED1130 Ninth Grade On-Track Grant Program (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-36	SLI 9th Grade On-Track Program	130.1	3,267.4	-	3,267.4
	Ninth Grade On-Track Grant Program (Non-Appropriated) Summary Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
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	-	-	-	-
6800	Aid To Organizations & Individuals	130.1	3,267.4	-	3,267.4
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
	Fund ED1130 - N Total:	130.1	3,267.4	-	3,267.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-2	Information Technology	0.1	-	-	-
EDA-3-4	Health and Nutrition Services	580,250.3	587,392.8	-	587,392.8
	Federal Grants Fund (Non-Appropriated) Summary Total:	**580,250.3**	**587,392.8**	**-**	**587,392.8**
Non-Appropriated Funding					
6000	Personal Services	4,221.2	4,534.4	-	4,534.4
6100	Employee Related Expenditures	1,917.9	2,064.8	-	2,064.8
	Subtotal Personal Services and ERE	**6,139.2**	**6,599.2**	**-**	**6,599.2**
6200	Professional & Outside Services	1,176.8	2,174.5	-	2,174.5
6500	Travel In-State	52.7	51.6	-	51.6
6600	Travel Out-Of-State	22.4	23.0	-	23.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	568,472.6	574,164.8	-	574,164.8
7000	Other Operating Expenditures	2,491.9	2,613.7	-	2,613.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	108.7	-	-	-
9100	Transfers-Out	1,786.2	1,766.0	-	1,766.0
	Expenditure Categories Total:	**580,250.3**	**587,392.8**	**-**	**587,392.8**
	Fund ED2000 - N Total:	580,250.3	587,392.8	-	587,392.8

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-2	Information Technology	145.0	180.5	-	180.5
	Broadband Expansion Fund (Non-Appropriated) Summary Total:	**145.0**	**180.5**	**-**	**180.5**
Non-Appropriated Funding					
6000	Personal Services	72.3	91.5	-	91.5
6100	Employee Related Expenditures	23.8	31.1	-	31.1
	Subtotal Personal Services and ERE	**96.1**	**122.6**	**-**	**122.6**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	39.5	39.5	-	39.5
7000	Other Operating Expenditures	5.4	5.4	-	5.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	4.0	13.0	-	13.0
	Expenditure Categories Total:	**145.0**	**180.5**	**-**	**180.5**
	Fund ED2145 - N Total:	145.0	180.5	-	180.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-31	SLI Student Level Data Access	355.3	368.7	-	368.7
	Empowerment Scholarship Account Fund (Appropriated) Summary Total:	**355.3**	**368.7**	**-**	**368.7**
Appropriated Funding					
6000	Personal Services	195.2	170.0	-	170.0
6100	Employee Related Expenditures	100.8	71.4	-	71.4
	Subtotal Personal Services and ERE	**296.0**	**241.4**	**-**	**241.4**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	30.8	98.3	-	98.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.7	-	-	-
9100	Transfers-Out	24.8	29.0	-	29.0
	Expenditure Categories Total:	**355.3**	**368.7**	**-**	**368.7**
	Fund ED2570 - A Total:	355.3	368.7	-	368.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-1	Business and Finance	1,805.6	2,032.7	-	2,032.7
EDA-3-2	Information Technology	1,660.6	1,726.9	-	1,726.9
	DOE Internal Services Fund (Non-Appropriated) Summary Total:	**3,466.2**	**3,759.6**	**-**	**3,759.6**

Non-Appropriated Funding					
6000	Personal Services	1,294.2	1,355.2	-	1,355.2
6100	Employee Related Expenditures	555.7	605.0	-	605.0
	Subtotal Personal Services and ERE	**1,849.9**	**1,960.2**	**-**	**1,960.2**
6200	Professional & Outside Services	80.5	12.0	-	12.0
6500	Travel In-State	0.4	1.0	-	1.0
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,400.4	1,626.1	-	1,626.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	106.7	-	-	-
9100	Transfers-Out	28.3	160.3	-	160.3
	Expenditure Categories Total:	**3,466.2**	**3,759.6**	**-**	**3,759.6**
	Fund ED4209 - N Total:	3,466.2	3,759.6	-	3,759.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-4	Health and Nutrition Services	183.7	435.6	-	435.6
	Education Commodity Fund (Non-Appropriated) Summary Total:	**183.7**	**435.6**	**-**	**435.6**
Non-Appropriated Funding					
6000	Personal Services	16.2	49.6	-	49.6
6100	Employee Related Expenditures	10.0	20.8	-	20.8
	Subtotal Personal Services and ERE	**26.2**	**70.4**	**-**	**70.4**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	1.6	2.0	-	2.0
6700	Food	8.4	9.0	-	9.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	141.2	332.8	-	332.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	6.2	21.4	-	21.4
	Expenditure Categories Total:	**183.7**	**435.6**	**-**	**435.6**
	Fund ED4210 - N Total:	183.7	435.6	-	435.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-1	Business and Finance	1,442.7	1,357.8	-	1,357.8
	Education Production Fund (Non-Appropriated) Summary Total:	**1,442.7**	**1,357.8**	**-**	**1,357.8**
Non-Appropriated Funding					
6000	Personal Services	271.4	262.8	-	262.8
6100	Employee Related Expenditures	165.3	160.3	-	160.3
	Subtotal Personal Services and ERE	**436.7**	**423.1**	**-**	**423.1**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,000.6	926.1	-	926.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	5.4	8.6	-	8.6
	Expenditure Categories Total:	**1,442.7**	**1,357.8**	**-**	**1,357.8**
	Fund ED4211 - N Total:	1,442.7	1,357.8	-	1,357.8

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-3-1	Business and Finance	6,909.9	8,080.8	-	8,080.8
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**6,909.9**	**8,080.8**	**-**	**8,080.8**
Non-Appropriated Funding					
6000	Personal Services	3,896.5	4,530.0	-	4,530.0
6100	Employee Related Expenditures	1,720.4	1,968.0	-	1,968.0
	Subtotal Personal Services and ERE	**5,616.9**	**6,498.0**	**-**	**6,498.0**
6200	Professional & Outside Services	55.2	94.0	-	94.0
6500	Travel In-State	16.6	15.3	-	15.3
6600	Travel Out-Of-State	5.7	5.5	-	5.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,081.1	1,351.2	-	1,351.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	67.1	-	-	-
9100	Transfers-Out	67.3	116.8	-	116.8
	Expenditure Categories Total:	**6,909.9**	**8,080.8**	**-**	**8,080.8**
	Fund ED9000 - N Total:	6,909.9	8,080.8	-	8,080.8
	Administration Total:	613,324.7	619,502.0	4,733.6	624,235.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-4-1	School Finance - Payment and Financial Compliance	76,693.0	1,659.6	-	1,659.6
EDA-4-16	SLI Basic State Aid Onetime Additional Assistance Supplement	29,000.0	29,000.0	-	29,000.0
EDA-4-17	SLI Basic State Aid Onetime FRPL Group B Weight Supplement	37,000.0	37,000.0	-	37,000.0
EDA-4-2	SLI Basic State Aid	7,388,791.5	7,558,298.5	-	7,558,298.5
EDA-4-21	SLI State Aid Supplement	-	75,000.0	-	75,000.0
EDA-4-3	SLI Additional State Aid	497,498.6	551,969.5	-	551,969.5
	General Fund (Appropriated) Summary Total:	**8,028,983.1**	**8,252,927.6**	**-**	**8,252,927.6**
Appropriated Funding					
6000	Personal Services	983.7	993.0	-	993.0
6100	Employee Related Expenditures	420.7	397.2	-	397.2
	Subtotal Personal Services and ERE	**1,404.4**	**1,390.2**	**-**	**1,390.2**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.1	0.2	-	0.2
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	8,025,814.2	8,251,268.0	-	8,251,268.0
7000	Other Operating Expenditures	110.2	117.7	-	117.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	28.4	-	-	-
9100	Transfers-Out	1,625.7	151.5	-	151.5
	Expenditure Categories Total:	**8,028,983.1**	**8,252,927.6**	**-**	**8,252,927.6**
	Fund AA1000 - A Total:	8,028,983.1	8,252,927.6	-	8,252,927.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: School Finance

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-4-15	SLI Classroom Site Fund	1,102,523.7	1,119,803.2	-	1,119,803.2
	Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,097,203.6	1,109,163.1	-	1,109,163.1
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	5,320.0	10,640.1	-	10,640.1
	Expenditure Categories Total:	**1,102,523.7**	**1,119,803.2**	**-**	**1,119,803.2**
	Fund ED2471 - N Total:	1,102,523.7	1,119,803.2	-	1,119,803.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: School Finance

Fund: ED2492 Instructional Improvement Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-4-12	SLI Instructional Improvement Fund	128,006.5	80,425.7	-	80,425.7
	Instructional Improvement Fund (Non-Appropriated) Summary Total:	**128,006.5**	**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	128,006.5	80,425.7	-	80,425.7
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**
	Fund ED2492 - N Total:	128,006.5	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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-4-2	SLI Basic State Aid	72,263.0	80,226.5	-	80,226.5
	Permanent State School Fund (Appropriated) Summary Total:	**72,263.0**	**80,226.5**	**-**	**80,226.5**
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	72,263.0	80,226.5	-	80,226.5
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**72,263.0**	**80,226.5**	**-**	**80,226.5**
	Fund ED3138 - A Total:	72,263.0	80,226.5	-	80,226.5
	School Finance Total:	9,482,156.8	9,683,763.5	-	9,683,763.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-31	SLI CTED Soft Capital and Equipment	1,000.0	1,000.0	-	1,000.0
EDA-5-32	SLI CTED Completion Grants	-	1,000.0	-	1,000.0
EDA-5-34	SLI CTED Certification Exam Fee Reimbursement	1,000.0	1,000.0	-	1,000.0
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	-	-	8,705.3	8,705.3
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	439.4	850.0	-	850.0
EDA-5-43	SLI School Safety Program	95,721.2	74,274.8	100,455.3	174,730.1
EDA-5-55	SLI Wrestling Grant	-	250.0	-	250.0
EDA-5-6	SLI Special Education Fund	36,029.2	36,029.2	-	36,029.2
EDA-5-7	SLI Vocational Education Block Grant	11,853.6	11,939.1	-	11,939.1
EDA-5-71	SLI Public School Campus Trees	(0.1)	-	-	-
	General Fund (Appropriated) Summary Total:	**149,815.5**	**130,115.2**	**109,160.6**	**239,275.8**
Appropriated Funding					
6000	Personal Services	2,405.1	2,699.8	3,797.5	6,497.3
6100	Employee Related Expenditures	1,046.4	1,172.3	1,487.5	2,659.8
	Subtotal Personal Services and ERE	**3,451.5**	**3,872.1**	**5,285.0**	**9,157.1**
6200	Professional & Outside Services	31,983.5	10,119.7	3,992.1	14,111.8
6500	Travel In-State	62.6	63.0	15.0	78.0
6600	Travel Out-Of-State	13.9	14.5	-	14.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	76,425.2	78,148.6	99,668.5	177,817.1
7000	Other Operating Expenditures	368.8	393.5	200.0	593.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	39.5	-	-	-
9100	Transfers-Out	37,470.5	37,503.8	-	37,503.8
	Expenditure Categories Total:	**149,815.5**	**130,115.2**	**109,160.6**	**239,275.8**
	Fund AA1000 - A Total:	149,815.5	130,115.2	109,160.6	239,275.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED1009 Special Education Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-6	SLI Special Education Fund	40,902.8	31,257.4	-	31,257.4
	Special Education Fund (Non-Appropriated) Summary Total:	**40,902.8**	**31,257.4**	**-**	**31,257.4**
Non-Appropriated Funding					
6000	Personal Services	187.6	195.8	-	195.8
6100	Employee Related Expenditures	97.4	101.8	-	101.8
	Subtotal Personal Services and ERE	**285.0**	**297.6**	**-**	**297.6**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	6,230.2	3,390.5	-	3,390.5
7000	Other Operating Expenditures	77.9	77.6	-	77.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.5	-	-	-
9100	Transfers-Out	34,308.2	27,491.7	-	27,491.7
	Expenditure Categories Total:	**40,902.8**	**31,257.4**	**-**	**31,257.4**
	Fund ED1009 - N Total:	40,902.8	31,257.4	-	31,257.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-2	Support and Innovation	358.6	206.6	-	206.6
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**358.6**	**206.6**	**-**	**206.6**
Non-Appropriated Funding					
6000	Personal Services	176.7	104.0	-	104.0
6100	Employee Related Expenditures	77.7	45.9	-	45.9
	Subtotal Personal Services and ERE	**254.5**	**149.9**	**-**	**149.9**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	80.0	35.0	-	35.0
6600	Travel Out-Of-State	2.6	1.0	-	1.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	18.8	16.1	-	16.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	2.8	4.6	-	4.6
	Expenditure Categories Total:	**358.6**	**206.6**	**-**	**206.6**
	Fund ED1114 - N Total:	358.6	206.6	-	206.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	7,800.0	7,800.0	-	7,800.0
	School Safety - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**7,800.0**	**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	7,800.0	7,800.0	-	7,800.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**7,800.0**	**7,800.0**	**-**	**7,800.0**
	Fund ED1116 - N Total:	7,800.0	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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-1	Exceptional Student Services	257,882.8	313,419.9	-	313,419.9
EDA-5-2	Support and Innovation	28,605.4	24,286.4	-	24,286.4
EDA-5-3	Career and Technical Education	32,420.3	32,732.9	-	32,732.9
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	401,729.6	405,463.3	-	405,463.3
EDA-5-5	Special Projects	2,509.2	2,371.5	-	2,371.5
	Federal Grants Fund (Non-Appropriated) Summary Total:	**723,147.3**	**778,274.0**	**-**	**778,274.0**
Non-Appropriated Funding					
6000	Personal Services	14,789.7	15,391.4	-	15,391.4
6100	Employee Related Expenditures	6,622.4	6,559.1	-	6,559.1
	Subtotal Personal Services and ERE	**21,412.1**	**21,950.5**	**-**	**21,950.5**
6200	Professional & Outside Services	21,048.0	17,998.5	-	17,998.5
6500	Travel In-State	397.1	377.4	-	377.4
6600	Travel Out-Of-State	211.2	196.4	-	196.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	665,864.8	674,371.0	-	674,371.0
7000	Other Operating Expenditures	6,598.0	58,465.4	-	58,465.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	139.5	-	-	-
9100	Transfers-Out	7,476.7	4,914.8	-	4,914.8
	Expenditure Categories Total:	**723,147.3**	**778,274.0**	**-**	**778,274.0**
	Fund ED2000 - N Total:	723,147.3	778,274.0	-	778,274.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2025 Donations Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	9.3	14.3	-	14.3
	Donations Fund (Non-Appropriated) Summary Total:	**9.3**	**14.3**	**-**	**14.3**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	3.0	8.0	-	8.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6.3	6.3	-	6.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**9.3**	**14.3**	**-**	**14.3**
	Fund ED2025 - N Total:	9.3	14.3	-	14.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

Fund: ED2420 Assistance for Education Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-2	Support and Innovation	27.6	27.7	-	27.7
	Assistance for Education Fund (Non-Appropriated) Summary Total:	**27.6**	**27.7**	**-**	**27.7**
Non-Appropriated Funding					
6000	Personal Services	24.9	22.9	-	22.9
6100	Employee Related Expenditures	2.8	1.9	-	1.9
	Subtotal Personal Services and ERE	**27.6**	**24.8**	**-**	**24.8**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	2.9	-	2.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**27.6**	**27.7**	**-**	**27.7**
	Fund ED2420 - N Total:	27.6	27.7	-	27.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-2	Support and Innovation	213.1	-	-	-
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	2,074.7	2,334.5	-	2,334.5
	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**2,287.8**	**2,334.5**	**-**	**2,334.5**
Non-Appropriated Funding					
6000	Personal Services	577.8	577.2	-	577.2
6100	Employee Related Expenditures	197.4	197.6	-	197.6
	Subtotal Personal Services and ERE	**775.3**	**774.8**	**-**	**774.8**
6200	Professional & Outside Services	925.2	975.4	-	975.4
6500	Travel In-State	1.3	-	-	-
6600	Travel Out-Of-State	0.2	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	558.7	500.0	-	500.0
7000	Other Operating Expenditures	19.4	72.3	-	72.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	7.8	12.0	-	12.0
	Expenditure Categories Total:	**2,287.8**	**2,334.5**	**-**	**2,334.5**
	Fund ED2470 - N Total:	2,287.8	2,334.5	-	2,334.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-61	SLI Extraordinary Special Education Needs Fund	161.2	42.9	-	42.9
	Extraordinary Special Education Needs Fund (Non-Appropriated) Summary Total:	**161.2**	**42.9**	**-**	**42.9**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	161.2	42.9	-	42.9
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**161.2**	**42.9**	**-**	**42.9**
	Fund ED2483 - N Total:	161.2	42.9	-	42.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-1	Exceptional Student Services	244.5	71.1	-	71.1
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	639.9	575.0	-	575.0
	IGA and ISA Fund (Non-Appropriated) Summary Total:	**884.5**	**646.1**	**-**	**646.1**
Non-Appropriated Funding					
6000	Personal Services	49.3	142.0	-	142.0
6100	Employee Related Expenditures	14.9	59.6	-	59.6
	Subtotal Personal Services and ERE	**64.2**	**201.6**	**-**	**201.6**
6200	Professional & Outside Services	26.5	325.0	-	325.0
6500	Travel In-State	1.6	1.5	-	1.5
6600	Travel Out-Of-State	2.6	2.5	-	2.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	510.5	-	-	-
7000	Other Operating Expenditures	282.7	95.6	-	95.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.9	-	-	-
9100	Transfers-Out	(4.5)	19.9	-	19.9
	Expenditure Categories Total:	**884.5**	**646.1**	**-**	**646.1**
	Fund ED2500 - N Total:	884.5	646.1	-	646.1

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-51	SLI Tribal College Dual Enrollment Program Fund	313.0	325.0	-	325.0
	Tribal College Dual Enrollment Program Fund (Appropriated) Summary Total:	**313.0**	**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	313.0	325.0	-	325.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**313.0**	**325.0**	**-**	**325.0**
	Fund ED2595 - A Total:	313.0	325.0	-	325.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	0.8	-	-	-
EDA-5-41	SLI College Credit by Examination Incentive Program	-	501.5	-	501.5
	College Credit by Examination Fund (Non-Appropriated) Summary Total:	**0.8**	**501.5**	**-**	**501.5**

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	-	500.0	-	500.0
7000	Other Operating Expenditures	0.8	1.5	-	1.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**0.8**	**501.5**	**-**	**501.5**
	Fund ED2641 - N Total:	0.8	501.5	-	501.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Schools

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-3	Career and Technical Education	152.7	152.7	-	152.7
	AZ Agricultural Youth Special Plate Fund (Non-Appropriated) Summary Total:	**152.7**	**152.7**	**-**	**152.7**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	152.7	152.7	-	152.7
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:	**152.7**	**152.7**	**-**	**152.7**
	Fund ED2651 - N Total:	152.7	152.7	-	152.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-33	SLI CTED Industry Credential Incentive Program	136.9	197.2	-	197.2
	Arizona Industry Credentials Incentive Fund (Non-Appropriated) Summary Total:	**136.9**	**197.2**	**-**	**197.2**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	136.1	197.2	-	197.2
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	0.8	-	-	-
	Expenditure Categories Total:	**136.9**	**197.2**	**-**	**197.2**
	Fund ED2685 - N Total:	136.9	197.2	-	197.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-5-1	Exceptional Student Services	217.3	217.3	-	217.3
EDA-5-3	Career and Technical Education	6.7	6.7	-	6.7
EDA-5-4	Title I Improving the Academic Achievement of the Disadvantaged	24.0	269.5	-	269.5
EDA-5-5	Special Projects	63.1	63.1	-	63.1
	DOE Internal Services Fund (Non-Appropriated) Summary Total:	**311.1**	**556.6**	**-**	**556.6**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	3.5	3.5	-	3.5
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	307.6	553.1	-	553.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**311.1**	**556.6**	**-**	**556.6**
	Fund ED4209 - N Total:	311.1	556.6	-	556.6
	Highly Effective Schools Total:	926,309.2	953,951.7	109,160.6	1,063,112.3

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	-	-	1,500.0	1,500.0
EDA-6-21	SLI Teacher Professional Development Pilot	32.3	-	-	-
EDA-6-4	SLI Alternative Teacher Development Program	1,000.0	1,000.0	-	1,000.0
	General Fund (Appropriated) Summary Total:	**1,032.3**	**1,000.0**	**1,500.0**	**2,500.0**
Appropriated Funding					
6000	Personal Services	-	-	660.0	660.0
6100	Employee Related Expenditures	-	-	244.2	244.2
	Subtotal Personal Services and ERE	**-**	**-**	**904.2**	**904.2**
6200	Professional & Outside Services	1,002.0	1,000.0	30.0	1,030.0
6500	Travel In-State	-	-	10.0	10.0
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	30.3	-	-	-
7000	Other Operating Expenditures	-	-	555.8	555.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,032.3**	**1,000.0**	**1,500.0**	**2,500.0**
	Fund AA1000 - A Total:	1,032.3	1,000.0	1,500.0	2,500.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-6-1	Office of Arizona Charter Schools Programs (AZCSP)	7,851.3	10,349.0	-	10,349.0
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	45,103.8	45,873.4	-	45,873.4
	Federal Grants Fund (Non-Appropriated) Summary Total:	**52,955.0**	**56,222.4**	**-**	**56,222.4**

Non-Appropriated Funding					
6000	Personal Services	1,802.7	2,259.3	-	2,259.3
6100	Employee Related Expenditures	829.7	982.8	-	982.8
	Subtotal Personal Services and ERE	**2,632.4**	**3,242.1**	**-**	**3,242.1**
6200	Professional & Outside Services	1,037.6	1,522.4	-	1,522.4
6500	Travel In-State	29.9	21.5	-	21.5
6600	Travel Out-Of-State	25.0	93.3	-	93.3
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	48,142.7	50,232.3	-	50,232.3
7000	Other Operating Expenditures	703.0	666.0	-	666.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	35.2	-	-	-
9100	Transfers-Out	349.2	444.8	-	444.8
	Expenditure Categories Total:	**52,955.0**	**56,222.4**	**-**	**56,222.4**
	Fund ED2000 - N Total:	52,955.0	56,222.4	-	56,222.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	144.0	152.3	-	152.3
EDA-6-3	SLI Teacher Certification	2,237.4	2,512.8	-	2,512.8
	Teacher Certification Fund (Appropriated) Summary Total:	**2,381.4**	**2,665.1**	**-**	**2,665.1**

Appropriated Funding					
6000	Personal Services	1,010.2	975.7	-	975.7
6100	Employee Related Expenditures	481.2	460.7	-	460.7
	Subtotal Personal Services and ERE	**1,491.3**	**1,436.4**	**-**	**1,436.4**
6200	Professional & Outside Services	15.8	19.2	-	19.2
6500	Travel In-State	3.9	4.0	-	4.0
6600	Travel Out-Of-State	5.9	6.0	-	6.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	695.1	1,008.9	-	1,008.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	15.4	-	-	-
9100	Transfers-Out	154.0	190.6	-	190.6
	Expenditure Categories Total:	**2,381.4**	**2,665.1**	**-**	**2,665.1**
	Fund ED2399 - A Total:	2,381.4	2,665.1	-	2,665.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	397.6	402.4	-	402.4
	IGA and ISA Fund (Non-Appropriated) Summary Total:	**397.6**	**402.4**	**-**	**402.4**
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	-	-	-	-
6800	Aid To Organizations & Individuals	397.6	402.4	-	402.4
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**397.6**	**402.4**	**-**	**402.4**
	Fund ED2500 - N Total:	397.6	402.4	-	402.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Highly Effective Teachers and Leaders

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-6-2	Educator Excellence Title II - A Improving Teacher Quality	86.4	94.1	-	94.1
	DOE Internal Services Fund (Non-Appropriated) Summary Total:	**86.4**	**94.1**	**-**	**94.1**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	0.1	0.1	-	0.1
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	86.3	94.0	-	94.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**86.4**	**94.1**	**-**	**94.1**
	Fund ED4209 - N Total:	86.4	94.1	-	94.1
	Highly Effective Teachers and Leaders Total:	56,852.7	60,384.0	1,500.0	61,884.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-7-1	K-12 Academic Standards	330.6	391.5	300.0	691.5
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	(8.4)	-	-	-
EDA-7-4	SLI English Learner Administration	6,643.0	6,677.9	6,000.0	12,677.9
EDA-7-5	SLI Arizona English Language Learner Fund	4,960.4	4,960.4	-	4,960.4
EDA-7-6	SLI Early Literacy	16,196.4	17,404.5	6,183.4	23,587.9
EDA-7-8	SLI Office of Indian Education	554.7	-	-	-
	General Fund (Appropriated) Summary Total:	**29,776.7**	**30,534.3**	**12,483.4**	**43,017.7**

Appropriated Funding					
6000	Personal Services	1,212.5	1,188.7	790.0	1,978.7
6100	Employee Related Expenditures	580.3	505.2	308.6	813.8
	Subtotal Personal Services and ERE	**1,792.8**	**1,693.9**	**1,098.6**	**2,792.5**
6200	Professional & Outside Services	6,583.8	6,626.7	274.5	6,901.2
6500	Travel In-State	46.7	59.1	17.0	76.1
6600	Travel Out-Of-State	7.5	3.2	-	3.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	14,782.9	15,210.5	11,000.0	26,210.5
7000	Other Operating Expenditures	328.5	712.3	93.3	805.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	11.3	-	-	-
9100	Transfers-Out	6,223.2	6,228.6	-	6,228.6
	Expenditure Categories Total:	**29,776.7**	**30,534.3**	**12,483.4**	**43,017.7**
	Fund AA1000 - A Total:	29,776.7	30,534.3	12,483.4	43,017.7

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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: ED1009 Special Education Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-7-4	SLI English Learner Administration	5,000.0	-	-	-
	Special Education Fund (Non-Appropriated) Summary Total:	**5,000.0**	**-**	**-**	**-**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	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**	**-**	**-**	**-**
	Fund ED1009 - N Total:	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 (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-7-1	K-12 Academic Standards	660.1	510.9	-	510.9
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**660.1**	**510.9**	**-**	**510.9**
Non-Appropriated Funding					
6000	Personal Services	400.6	330.9	-	330.9
6100	Employee Related Expenditures	183.0	122.7	-	122.7
	Subtotal Personal Services and ERE	**583.5**	**453.6**	**-**	**453.6**
6200	Professional & Outside Services	17.1	-	-	-
6500	Travel In-State	0.8	0.9	-	0.9
6600	Travel Out-Of-State	10.4	5.4	-	5.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	42.7	41.1	-	41.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	5.6	9.9	-	9.9
	Expenditure Categories Total:	**660.1**	**510.9**	**-**	**510.9**
	Fund ED1114 - N Total:	660.1	510.9	-	510.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-7-1	K-12 Academic Standards	380.4	433.8	-	433.8
EDA-7-2	Early Childhood	26,404.0	9,487.9	-	9,487.9
EDA-7-3	Title III - English Language Acquisition	15,709.7	17,180.6	-	17,180.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	**42,494.0**	**27,102.3**	**-**	**27,102.3**
Non-Appropriated Funding					
6000	Personal Services	643.1	825.5	-	825.5
6100	Employee Related Expenditures	365.0	391.3	-	391.3
	Subtotal Personal Services and ERE	**1,008.1**	**1,216.8**	**-**	**1,216.8**
6200	Professional & Outside Services	2,477.5	1,917.0	-	1,917.0
6500	Travel In-State	6.2	28.0	-	28.0
6600	Travel Out-Of-State	12.0	9.6	-	9.6
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	30,594.3	21,075.8	-	21,075.8
7000	Other Operating Expenditures	678.9	407.6	-	407.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	7,717.0	2,447.5	-	2,447.5
	Expenditure Categories Total:	**42,494.0**	**27,102.3**	**-**	**27,102.3**
	Fund ED2000 - N Total:	42,494.0	27,102.3	-	27,102.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: High Academic Standards for Students

Fund: ED2025 Donations Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-7-1	K-12 Academic Standards	25.0	125.0	-	125.0
	Donations Fund (Non-Appropriated) Summary Total:	**25.0**	**125.0**	**-**	**125.0**
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	-	100.0	-	100.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**25.0**	**125.0**	**-**	**125.0**
	Fund ED2025 - N Total:	25.0	125.0	-	125.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-7-5	SLI Arizona English Language Learner Fund	5,314.2	5,343.5	-	5,343.5
	Arizona English Language Learner Fund (Non-Appropriated) Summary Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
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	5,314.2	5,343.5	-	5,343.5
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
	Fund ED2535 - N Total:	5,314.2	5,343.5	-	5,343.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-7-11	SLI Computer Science Professional Development Program	111.1	620.0	-	620.0
	Computer Science Professional Development Program Fund (Non-Appropriated) Summary Total:	**111.1**	**620.0**	**-**	**620.0**
Non-Appropriated Funding					
6000	Personal Services	10.5	10.0	-	10.0
6100	Employee Related Expenditures	7.9	7.4	-	7.4
	Subtotal Personal Services and ERE	**18.4**	**17.4**	**-**	**17.4**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	91.1	600.0	-	600.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	1.6	2.6	-	2.6
	Expenditure Categories Total:	**111.1**	**620.0**	**-**	**620.0**
	Fund ED2635 - N Total:	111.1	620.0	-	620.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-7-1	K-12 Academic Standards	543.6	642.4	-	642.4
EDA-7-3	Title III - English Language Acquisition	357.6	357.6	-	357.6
	DOE Internal Services Fund (Non-Appropriated) Summary Total:	**901.1**	**1,000.0**	**-**	**1,000.0**
Non-Appropriated Funding					
6000	Personal Services	202.4	285.7	-	285.7
6100	Employee Related Expenditures	126.5	134.3	-	134.3
	Subtotal Personal Services and ERE	**328.9**	**420.0**	**-**	**420.0**
6200	Professional & Outside Services	101.7	104.1	-	104.1
6500	Travel In-State	3.2	3.2	-	3.2
6600	Travel Out-Of-State	7.5	7.6	-	7.6
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	399.0	399.7	-	399.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.0	-	-	-
9100	Transfers-Out	56.8	65.4	-	65.4
	Expenditure Categories Total:	**901.1**	**1,000.0**	**-**	**1,000.0**
	Fund ED4209 - N Total:	901.1	1,000.0	-	1,000.0
	High Academic Standards for Students Total:	84,282.2	70,236.0	12,483.4	82,719.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-8-1	Assessment	-	-	6,000.0	6,000.0
EDA-8-2	SLI Adult Education	4,912.1	4,923.1	-	4,923.1
EDA-8-21	SLI Jobs for Arizona Graduates	500.0	500.0	-	500.0
EDA-8-3	SLI Accountability and Achievement Testing	9,450.3	9,455.6	-	9,455.6
EDA-8-4	SLI Community College Adult Education Workforce Development Program	6,000.0	-	-	-
EDA-8-5	SLI Continuing High School and Workforce Training Program	2,725.8	-	-	-
	General Fund (Appropriated) Summary Total:	**23,588.2**	**14,878.7**	**6,000.0**	**20,878.7**
Appropriated Funding					
6000	Personal Services	374.6	364.2	-	364.2
6100	Employee Related Expenditures	165.9	150.5	-	150.5
	Subtotal Personal Services and ERE	**540.5**	**514.7**	**-**	**514.7**
6200	Professional & Outside Services	12,393.1	9,678.8	6,000.0	15,678.8
6500	Travel In-State	1.3	1.5	-	1.5
6600	Travel Out-Of-State	1.7	1.9	-	1.9
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	4,412.9	4,423.9	-	4,423.9
7000	Other Operating Expenditures	145.9	163.7	-	163.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	6,092.8	94.2	-	94.2
	Expenditure Categories Total:	**23,588.2**	**14,878.7**	**6,000.0**	**20,878.7**
	Fund AA1000 - A Total:	23,588.2	14,878.7	6,000.0	20,878.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	56.9	-	56.9
6100	Employee Related Expenditures	-	21.0	-	21.0
	Subtotal Personal Services and ERE	**-**	**77.9**	**-**	**77.9**
6200	Professional & Outside Services	-	6,915.4	-	6,915.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	5.8	-	5.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	0.9	-	0.9
	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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-8-1	Assessment	9,992.8	380.2	-	380.2
	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated) Summary Total:	**9,992.8**	**380.2**	**-**	**380.2**
Non-Appropriated Funding					
6000	Personal Services	336.5	224.5	-	224.5
6100	Employee Related Expenditures	142.2	89.3	-	89.3
	Subtotal Personal Services and ERE	**478.7**	**313.8**	**-**	**313.8**
6200	Professional & Outside Services	9,469.5	21.7	-	21.7
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	1.4	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	38.4	36.2	-	36.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	4.7	8.5	-	8.5
	Expenditure Categories Total:	**9,992.8**	**380.2**	**-**	**380.2**
	Fund ED1114 - N Total:	9,992.8	380.2	-	380.2

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-Approp

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-8-2	SLI Adult Education	-	-	-	-
EDA-8-4	SLI Community College Adult Education Workforce Development Program	4,313.6	1,686.4	-	1,686.4
	Community College Adult Education Workforce Development Program Fund (Non-Appropriated) Summary Total:	**4,313.6**	**1,686.4**	**-**	**1,686.4**

Non-Appropriated Funding					
6000	Personal Services	54.0	88.5	-	88.5
6100	Employee Related Expenditures	24.0	35.4	-	35.4
	Subtotal Personal Services and ERE	**77.9**	**123.9**	**-**	**123.9**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.1	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	4,228.5	1,550.0	-	1,550.0
7000	Other Operating Expenditures	0.9	1.5	-	1.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	6.2	11.0	-	11.0
	Expenditure Categories Total:	**4,313.6**	**1,686.4**	**-**	**1,686.4**
	Fund ED1124 - N Total:	4,313.6	1,686.4	-	1,686.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-8-1	Assessment	10,134.0	7,431.3	-	7,431.3
EDA-8-2	SLI Adult Education	19,453.7	21,339.6	-	21,339.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	**29,587.7**	**28,770.9**	**-**	**28,770.9**
Non-Appropriated Funding					
6000	Personal Services	1,697.9	1,998.2	-	1,998.2
6100	Employee Related Expenditures	763.4	836.3	-	836.3
	Subtotal Personal Services and ERE	**2,461.2**	**2,834.5**	**-**	**2,834.5**
6200	Professional & Outside Services	7,735.6	5,694.6	-	5,694.6
6500	Travel In-State	15.2	12.9	-	12.9
6600	Travel Out-Of-State	15.7	16.5	-	16.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	17,351.2	17,912.5	-	17,912.5
7000	Other Operating Expenditures	1,098.1	1,352.3	-	1,352.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	8.7	-	-	-
9100	Transfers-Out	902.0	947.6	-	947.6
	Expenditure Categories Total:	**29,587.7**	**28,770.9**	**-**	**28,770.9**
	Fund ED2000 - N Total:	29,587.7	28,770.9	-	28,770.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-8-1	Assessment	161.8	206.9	-	206.9
	IGA and ISA Fund (Non-Appropriated) Summary Total:	**161.8**	**206.9**	**-**	**206.9**
Non-Appropriated Funding					
6000	Personal Services	31.8	62.3	-	62.3
6100	Employee Related Expenditures	14.3	24.9	-	24.9
	Subtotal Personal Services and ERE	**46.1**	**87.2**	**-**	**87.2**
6200	Professional & Outside Services	97.7	99.0	-	99.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	2.0	-	2.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	16.9	17.1	-	17.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	0.9	1.6	-	1.6
	Expenditure Categories Total:	**161.8**	**206.9**	**-**	**206.9**
	Fund ED2500 - N Total:	161.8	206.9	-	206.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Education

Program: Accountability and Assessment

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
EDA-8-1	Assessment	358.5	668.9	-	668.9
EDA-8-2	SLI Adult Education	481.4	580.9	-	580.9
	DOE Internal Services Fund (Non-Appropriated) Summary Total:	**839.9**	**1,249.8**	**-**	**1,249.8**
Non-Appropriated Funding					
6000	Personal Services	331.1	585.6	-	585.6
6100	Employee Related Expenditures	138.6	214.1	-	214.1
	Subtotal Personal Services and ERE	**469.7**	**799.7**	**-**	**799.7**
6200	Professional & Outside Services	98.8	62.6	-	62.6
6500	Travel In-State	2.1	2.0	-	2.0
6600	Travel Out-Of-State	3.3	2.0	-	2.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	234.1	323.3	-	323.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.8	-	-	-
9100	Transfers-Out	30.1	60.2	-	60.2
	Expenditure Categories Total:	**839.9**	**1,249.8**	**-**	**1,249.8**
	Fund ED4209 - N Total:	839.9	1,249.8	-	1,249.8
	Accountability and Assessment Total:	68,483.9	54,172.9	6,000.0	60,172.9

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-1-0 Office of the Superintendent**				
FTE					
	FTE	58.2	55.2	41.0	96.2
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	58.0	55.0	41.0	96.0
	Appropriated Funds Total:	**58.0**	**55.0**	**41.0**	**96.0**
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:	**58.2**	**55.2**	**41.0**	**96.2**
Personal Services					
	Personal Services	3,694.5	3,259.7	5,252.0	8,511.7
	Expenditure Category Total:	**3,694.5**	**3,259.7**	**5,252.0**	**8,511.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,682.3	3,247.7	5,252.0	8,499.7
	Appropriated Funds Total:	**3,682.3**	**3,247.7**	**5,252.0**	**8,499.7**
Non-Appropriated Funds					
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	12.1	12.0	-	12.0
	Non-Appropriated Funds Total:	**12.1**	**12.0**	**-**	**12.0**
	Fund Source Total:	**3,694.5**	**3,259.7**	**5,252.0**	**8,511.7**
Employee Related Expenditures					
	Employee Related Expenses	-	1,416.2	2,223.0	3,639.2
	FICA Taxes	262.2	-	-	-
	Medical Insurance	732.1	-	-	-
	Basic Life	0.3	-	-	-
	Long-Term Disability (ASRS)	3.8	-	-	-
	Dental Insurance	4.1	-	-	-
	Workers' Compensation	13.1	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-1-0 Office of the Superintendent**				
	Arizona State Retirement System	322.7	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	18.3	-	-	-
	Personnel Board Pro-Rata Charges	27.8	-	-	-
	Information Technology Pro Rata Charge	19.7	-	-	-
	Accumulated Sick Leave Fund Charge	12.9	-	-	-
	Expenditure Category Total:	**1,417.1**	**1,416.2**	**2,223.0**	**3,639.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,410.9	1,410.1	2,223.0	3,633.1
	Appropriated Funds Total:	**1,410.9**	**1,410.1**	**2,223.0**	**3,633.1**
Non-Appropriated Funds					
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	6.3	6.1	-	6.1
	Non-Appropriated Funds Total:	**6.3**	**6.1**	**-**	**6.1**
	Fund Source Total:	**1,417.1**	**1,416.2**	**2,223.0**	**3,639.2**
Professional & Outside Services					
	Professional and Outside Services	-	537.8	1,725.1	2,262.9
	Vendor Travel – Tax Reportable	0.6	-	-	-
	Other Professional & Outside Services	1,158.5	-	-	-
	Expenditure Category Total:	**1,159.1**	**537.8**	**1,725.1**	**2,262.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	893.8	262.3	1,725.1	1,987.4
	Appropriated Funds Total:	**893.8**	**262.3**	**1,725.1**	**1,987.4**
Non-Appropriated Funds					
ED2025	Donations Fund (Non-Appropriated)	0.8	9.0	-	9.0
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	248.0	250.0	-	250.0
ED2522	Character Education Special Plate Fund (Non-Appropriated)	16.5	16.5	-	16.5
	Non-Appropriated Funds Total:	**265.3**	**275.5**	**-**	**275.5**
	Fund Source Total:	**1,159.1**	**537.8**	**1,725.1**	**2,262.9**
Travel In-State					

Program Expenditure Schedule

Agency: Department of Education

Program: EDA-1-0 Office of the Superintendent

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Travel In-State	-	5.5	5.0	10.5
	Motor Pool Charges	7.3	-	-	-
	Lodging	0.5	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
	Expenditure Category Total:	**7.9**	**5.5**	**5.0**	**10.5**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7.9	5.5	5.0	10.5
	Appropriated Funds Total:	**7.9**	**5.5**	**5.0**	**10.5**
	Fund Source Total:	**7.9**	**5.5**	**5.0**	**10.5**

Travel Out-Of-State

	Travel Out of State	-	1.0	-	1.0
	Airfare and Other Common Carrier Charges	1.1	-	-	-
	Lodging Out-of-State	0.5	-	-	-
	Meals with Overnight Stay	0.1	-	-	-
	Other Miscellaneous Out-of- State Travel	0.2	-	-	-
	Expenditure Category Total:	**1.9**	**1.0**	**-**	**1.0**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.9	1.0	-	1.0
	Appropriated Funds Total:	**1.9**	**1.0**	**-**	**1.0**
	Fund Source Total:	**1.9**	**1.0**	**-**	**1.0**

Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	210.7	-	210.7
	Aid to Public Primary and Secondary Schools and School Districts.	218.2	-	-	-
	Aid to Charter Schools	21.2	-	-	-
	Expenditure Category Total:	**239.5**	**210.7**	**-**	**210.7**

Fund Source

Non-Appropriated Funds

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-1-0 Office of the Superintendent**				
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	239.5	210.7	-	210.7
	Non-Appropriated Funds Total:	**239.5**	**210.7**	**-**	**210.7**
	Fund Source Total:	**239.5**	**210.7**	**-**	**210.7**
Other Operating Expenditures					
	Other Operating Expenses	-	1,240.5	443.5	1,684.0
	Risk Management Charges to State Agencies	17.2	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	135.5	-	-	-
	External Programming and System Development Costs	591.1	-	-	-
	External Telecommunications Charges	76.2	-	-	-
	Building Rent Charges to State Agencies	427.0	-	-	-
	Repair & Maintenance - Vehicles	0.2	-	-	-
	Software Support, Maintenance Short-term Licensing	139.2	-	-	-
	Office Supplies	4.2	-	-	-
	Computer Supplies	4.8	-	-	-
	Other Operating Supplies	0.5	-	-	-
	Other Education & Training Costs	0.6	-	-	-
	Advertising	350.0	-	-	-
	Internal Printing	42.4	-	-	-
	Postage & Delivery	8.0	-	-	-
	Awards	0.2	-	-	-
	Dues	66.8	-	-	-
	Books, Subscriptions & Publications	16.9	-	-	-
	Other Miscellaneous Operating	0.1	-	-	-
	Expenditure Category Total:	**1,880.9**	**1,240.5**	**443.5**	**1,684.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,879.4	1,212.1	443.5	1,655.6
	Appropriated Funds Total:	**1,879.4**	**1,212.1**	**443.5**	**1,655.6**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-1-0 Office of the Superintendent**				
Non-Appropriated Funds					
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	0.8	0.9	-	0.9
ED2025	Donations Fund (Non-Appropriated)	0.7	27.5	-	27.5
	Non-Appropriated Funds Total:	**1.5**	**28.4**	**-**	**28.4**
	Fund Source Total:	**1,880.9**	**1,240.5**	**443.5**	**1,684.0**
Non-Capital Equipment					
	Computer Equipment – Non- Capitalized Purchases	8.7	-	-	-
	Expenditure Category Total:	**8.7**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8.7	-	-	-
	Appropriated Funds Total:	**8.7**	**-**	**-**	**-**
	Fund Source Total:	**8.7**	**-**	**-**	**-**
Transfers-Out					
	Transfers	-	671.1	-	671.1
	Transfers Out – Not Subject to Cost Allocation	133.1	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	600.9	-	-	-
	Expenditure Category Total:	**733.9**	**671.1**	**-**	**671.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	733.7	670.8	-	670.8
	Appropriated Funds Total:	**733.7**	**670.8**	**-**	**670.8**
Non-Appropriated Funds					
ED1117	Character Education - 6/10th Sales Tax (Non-Appropriated)	0.3	0.3	-	0.3
	Non-Appropriated Funds Total:	**0.3**	**0.3**	**-**	**0.3**
	Fund Source Total:	**733.9**	**671.1**	**-**	**671.1**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-1-0 Office of the Superintendent				
Employee Retirement Coverage				
Retirement System	**FTE**	**Personal Services**	**Fund#**	
Arizona State Retirement System	55.0	3,247.7	AA1000-A	
Arizona State Retirement System	0.2	12.0	ED1117-N	
Sub Program: EDA-1-1 Office of The Superintendent				
FTE				
FTE	58.2	55.2	41.0	96.2
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	58.0	55.0	41.0	96.0
Appropriated Funds Total:	**58.0**	**55.0**	**41.0**	**96.0**
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:	**58.2**	**55.2**	**41.0**	**96.2**
Personal Services				
Personal Services	3,694.5	3,259.7	5,252.0	8,511.7
Expenditure Category Total:	**3,694.5**	**3,259.7**	**5,252.0**	**8,511.7**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,682.3	3,247.7	5,252.0	8,499.7
Appropriated Funds Total:	**3,682.3**	**3,247.7**	**5,252.0**	**8,499.7**
Non-Appropriated Funds				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	12.1	12.0	-	12.0
Non-Appropriated Funds Total:	**12.1**	**12.0**	**-**	**12.0**
Fund Source Total:	**3,694.5**	**3,259.7**	**5,252.0**	**8,511.7**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	1,416.2	2,223.0	3,639.2
FICA Taxes	262.2	-	-	-
Medical Insurance	732.1	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	3.8	-	-	-
Dental Insurance	4.1	-	-	-
Workers' Compensation	13.1	-	-	-
Arizona State Retirement System	322.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	18.3	-	-	-
Personnel Board Pro-Rata Charges	27.8	-	-	-
Information Technology Pro Rata Charge	19.7	-	-	-
Accumulated Sick Leave Fund Charge	12.9	-	-	-
Expenditure Category Total:	**1,417.1**	**1,416.2**	**2,223.0**	**3,639.2**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,410.9	1,410.1	2,223.0	3,633.1
Appropriated Funds Total:	**1,410.9**	**1,410.1**	**2,223.0**	**3,633.1**
Non-Appropriated Funds				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	6.3	6.1	-	6.1
Non-Appropriated Funds Total:	**6.3**	**6.1**	**-**	**6.1**
Fund Source Total:	**1,417.1**	**1,416.2**	**2,223.0**	**3,639.2**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-1-0 Office of the Superintendent**				
Sub Program:	EDA-1-1 **Office of The Superintendent**				
Professional & Outside Services					
	Professional and Outside Services	-	537.8	1,725.1	2,262.9
	Vendor Travel – Tax Reportable	0.6	-	-	-
	Other Professional & Outside Services	1,158.5	-	-	-
	Expenditure Category Total:	**1,159.1**	**537.8**	**1,725.1**	**2,262.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	893.8	262.3	1,725.1	1,987.4
	Appropriated Funds Total:	**893.8**	**262.3**	**1,725.1**	**1,987.4**
Non-Appropriated Funds					
ED2025	Donations Fund (Non-Appropriated)	0.8	9.0	-	9.0
ED2366	Golden Rule Special Plate Fund (Non-Appropriated)	248.0	250.0	-	250.0
ED2522	Character Education Special Plate Fund (Non-Appropriated)	16.5	16.5	-	16.5
	Non-Appropriated Funds Total:	**265.3**	**275.5**	**-**	**275.5**
	Fund Source Total:	**1,159.1**	**537.8**	**1,725.1**	**2,262.9**
Travel In-State					
	Travel In-State	-	5.5	5.0	10.5
	Motor Pool Charges	7.3	-	-	-
	Lodging	0.5	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
	Expenditure Category Total:	**7.9**	**5.5**	**5.0**	**10.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.9	5.5	5.0	10.5
	Appropriated Funds Total:	**7.9**	**5.5**	**5.0**	**10.5**
	Fund Source Total:	**7.9**	**5.5**	**5.0**	**10.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	1.0	-	1.0
Airfare and Other Common Carrier Charges	1.1	-	-	-
Lodging Out-of-State	0.5	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	**1.9**	**1.0**	**-**	**1.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.9	1.0	-	1.0
Appropriated Funds Total:	**1.9**	**1.0**	**-**	**1.0**
Fund Source Total:	**1.9**	**1.0**	**-**	**1.0**
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	210.7	-	210.7
Aid to Public Primary and Secondary Schools and School Districts.	218.2	-	-	-
Aid to Charter Schools	21.2	-	-	-
Expenditure Category Total:	**239.5**	**210.7**	**-**	**210.7**
Fund Source				
Non-Appropriated Funds				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	239.5	210.7	-	210.7
Non-Appropriated Funds Total:	**239.5**	**210.7**	**-**	**210.7**
Fund Source Total:	**239.5**	**210.7**	**-**	**210.7**
Other Operating Expenditures				
Other Operating Expenses	-	1,240.5	443.5	1,684.0
Risk Management Charges to State Agencies	17.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	135.5	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
External Programming and System Development Costs	591.1	-	-	-
External Telecommunications Charges	76.2	-	-	-
Building Rent Charges to State Agencies	427.0	-	-	-
Repair & Maintenance - Vehicles	0.2	-	-	-
Software Support, Maintenance Short-term Licensing	139.2	-	-	-
Office Supplies	4.2	-	-	-
Computer Supplies	4.8	-	-	-
Other Operating Supplies	0.5	-	-	-
Other Education & Training Costs	0.6	-	-	-
Advertising	350.0	-	-	-
Internal Printing	42.4	-	-	-
Postage & Delivery	8.0	-	-	-
Awards	0.2	-	-	-
Dues	66.8	-	-	-
Books, Subscriptions & Publications	16.9	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	**1,880.9**	**1,240.5**	**443.5**	**1,684.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,879.4	1,212.1	443.5	1,655.6
Appropriated Funds Total:	**1,879.4**	**1,212.1**	**443.5**	**1,655.6**
Non-Appropriated Funds				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	0.8	0.9	-	0.9
ED2025 Donations Fund (Non-Appropriated)	0.7	27.5	-	27.5
Non-Appropriated Funds Total:	**1.5**	**28.4**	**-**	**28.4**
Fund Source Total:	**1,880.9**	**1,240.5**	**443.5**	**1,684.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-1-0 Office of the Superintendent				
Sub Program: EDA-1-1 Office of The Superintendent				
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	8.7	-	-	-
Expenditure Category Total:	**8.7**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.7	-	-	-
Appropriated Funds Total:	**8.7**	**-**	**-**	**-**
Fund Source Total:	**8.7**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	671.1	-	671.1
Transfers Out – Not Subject to Cost Allocation	133.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	600.9	-	-	-
Expenditure Category Total:	**733.9**	**671.1**	**-**	**671.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	733.7	670.8	-	670.8
Appropriated Funds Total:	**733.7**	**670.8**	**-**	**670.8**
Non-Appropriated Funds				
ED1117 Character Education - 6/10th Sales Tax (Non-Appropriated)	0.3	0.3	-	0.3
Non-Appropriated Funds Total:	**0.3**	**0.3**	**-**	**0.3**
Fund Source Total:	**733.9**	**671.1**	**-**	**671.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	55.0	3,247.7	AA1000-A
Arizona State Retirement System	0.2	12.0	ED1117-N

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
FTE					
	FTE	199.0	212.8	6.2	219.0
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	48.0	48.4	6.2	54.6
ED2570	Empowerment Scholarship Account Fund (Appropriated)	2.0	2.0	-	2.0
	Appropriated Funds Total:	**50.0**	**50.4**	**6.2**	**56.6**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.3	1.3	-	1.3
ED2000	Federal Grants Fund (Non-Appropriated)	66.1	66.2	-	66.2
ED2145	Broadband Expansion Fund (Non-Appropriated)	1.0	1.0	-	1.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	21.8	21.8	-	21.8
ED4210	Education Commodity Fund (Non-Appropriated)	1.0	1.0	-	1.0
ED4211	Education Production Fund (Non-Appropriated)	5.0	5.0	-	5.0
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	52.0	66.3	-	66.3
	Non-Appropriated Funds Total:	**149.0**	**162.4**	**-**	**162.4**
	Fund Source Total:	**199.0**	**212.8**	**6.2**	**219.0**
Personal Services					
	Personal Services	14,317.3	15,749.5	816.5	16,566.0
	Expenditure Category Total:	**14,317.3**	**15,749.5**	**816.5**	**16,566.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,113.5	4,613.5	816.5	5,430.0
ED2570	Empowerment Scholarship Account Fund (Appropriated)	195.2	170.0	-	170.0
	Appropriated Funds Total:	**4,308.7**	**4,783.5**	**816.5**	**5,600.0**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	236.7	142.5	-	142.5
ED2000	Federal Grants Fund (Non-Appropriated)	4,221.2	4,534.4	-	4,534.4
ED2145	Broadband Expansion Fund (Non-Appropriated)	72.3	91.5	-	91.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	1,294.2	1,355.2	-	1,355.2
ED4210	Education Commodity Fund (Non-Appropriated)	16.2	49.6	-	49.6
ED4211	Education Production Fund (Non-Appropriated)	271.4	262.8	-	262.8
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	3,896.5	4,530.0	-	4,530.0
	Non-Appropriated Funds Total:	**10,008.6**	**10,966.0**	**-**	**10,966.0**
	Fund Source Total:	**14,317.3**	**15,749.5**	**816.5**	**16,566.0**
Employee Related Expenditures					
	Employee Related Expenses	-	6,848.3	336.4	7,184.7
	FICA Taxes	1,073.3	-	-	-
	Medical Insurance	3,166.8	-	-	-
	Basic Life	1.2	-	-	-
	Long-Term Disability (ASRS)	19.0	-	-	-
	Dental Insurance	18.8	-	-	-
	Workers' Compensation	58.2	-	-	-
	Elected Officials Defined Benefit Plan	26.7	-	-	-
	Arizona State Retirement System	1,611.7	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	20.0	-	-	-
	Personnel Board Pro-Rata Charges	125.7	-	-	-
	Information Technology Pro Rata Charge	89.2	-	-	-
	Accumulated Sick Leave Fund Charge	58.5	-	-	-
	Expenditure Category Total:	**6,269.0**	**6,848.3**	**336.4**	**7,184.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,689.4	1,877.0	336.4	2,213.4

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
ED2570	Empowerment Scholarship Account Fund (Appropriated)	100.8	71.4	-	71.4
	Appropriated Funds Total:	**1,790.2**	**1,948.4**	**336.4**	**2,284.8**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	85.7	49.9	-	49.9
ED2000	Federal Grants Fund (Non-Appropriated)	1,917.9	2,064.8	-	2,064.8
ED2145	Broadband Expansion Fund (Non-Appropriated)	23.8	31.1	-	31.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	555.7	605.0	-	605.0
ED4210	Education Commodity Fund (Non-Appropriated)	10.0	20.8	-	20.8
ED4211	Education Production Fund (Non-Appropriated)	165.3	160.3	-	160.3
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,720.4	1,968.0	-	1,968.0
	Non-Appropriated Funds Total:	**4,478.8**	**4,899.9**	**-**	**4,899.9**
	Fund Source Total:	**6,269.0**	**6,848.3**	**336.4**	**7,184.7**
Professional & Outside Services					
	Professional and Outside Services	-	3,511.7	1.0	3,512.7
	Other External Financial Services	727.2	-	-	-
	External Legal Services	149.3	-	-	-
	Temporary Agency Services	0.7	-	-	-
	Education & Training	223.2	-	-	-
	Vendor Travel - Not Tax Reportable	0.9	-	-	-
	Other Professional & Outside Services	2,978.2	-	-	-
	Expenditure Category Total:	**4,079.4**	**3,511.7**	**1.0**	**3,512.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,747.6	1,231.2	1.0	1,232.2
	Appropriated Funds Total:	**2,747.6**	**1,231.2**	**1.0**	**1,232.2**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	19.3	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	1,176.8	2,174.5	-	2,174.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	80.5	12.0	-	12.0
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	55.2	94.0	-	94.0
	Non-Appropriated Funds Total:	**1,331.9**	**2,280.5**	**-**	**2,280.5**
	Fund Source Total:	**4,079.4**	**3,511.7**	**1.0**	**3,512.7**
Travel In-State					
	Travel In-State	-	68.1	-	68.1
	Mileage - Private Vehicle	1.0	-	-	-
	Motor Pool Charges	43.9	-	-	-
	Car Rental In-State	4.8	-	-	-
	Lodging	13.2	-	-	-
	Meals with Overnight Stay	3.8	-	-	-
	Meals without Overnight Stay	1.0	-	-	-
	Other Miscellaneous In- State Travel	2.1	-	-	-
	Expenditure Category Total:	**69.8**	**68.1**	**-**	**68.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.1	0.2	-	0.2
	Appropriated Funds Total:	**0.1**	**0.2**	**-**	**0.2**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.0	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	52.7	51.6	-	51.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	0.4	1.0	-	1.0
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	16.6	15.3	-	15.3
	Non-Appropriated Funds Total:	**69.6**	**67.9**	**-**	**67.9**
	Fund Source Total:	**69.8**	**68.1**	**-**	**68.1**
Travel Out-Of-State					

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
	Travel Out of State	-	34.0	-	34.0
	Airfare and Other Common Carrier Charges	9.8	-	-	-
	Car Rental Out-of-State	(0.1)	-	-	-
	Lodging Out-of-State	17.0	-	-	-
	Meals with Overnight Stay	3.5	-	-	-
	Other Miscellaneous Out-of- State Travel	2.9	-	-	-
	Expenditure Category Total:	**33.2**	**34.0**	**-**	**34.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.3	3.5	-	3.5
	Appropriated Funds Total:	**3.3**	**3.5**	**-**	**3.5**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.2	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	22.4	23.0	-	23.0
ED4210	Education Commodity Fund (Non-Appropriated)	1.6	2.0	-	2.0
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	5.7	5.5	-	5.5
	Non-Appropriated Funds Total:	**29.9**	**30.5**	**-**	**30.5**
	Fund Source Total:	**33.2**	**34.0**	**-**	**34.0**
Food					
	Food	-	9.0	-	9.0
	Contracted Food Services (Including Shipping)	8.4	-	-	-
	Expenditure Category Total:	**8.4**	**9.0**	**-**	**9.0**
Fund Source					
Non-Appropriated Funds					
ED4210	Education Commodity Fund (Non-Appropriated)	8.4	9.0	-	9.0
	Non-Appropriated Funds Total:	**8.4**	**9.0**	**-**	**9.0**
	Fund Source Total:	**8.4**	**9.0**	**-**	**9.0**
Aid To Organizations & Individuals					

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
	Aid to Organizations and Individuals	1,587.2	580,318.2	2,782.0	583,100.2
	Aid to Public Primary and Secondary Schools and School Districts.	438,712.5	-	-	-
	Aid to Charter Schools	132,032.1	-	-	-
	Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	39.5	-	-	-
	Expenditure Category Total:	**572,371.3**	**580,318.2**	**2,782.0**	**583,100.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,729.1	2,846.5	2,782.0	5,628.5
	Appropriated Funds Total:	**3,729.1**	**2,846.5**	**2,782.0**	**5,628.5**
Non-Appropriated Funds					
ED1130	Ninth Grade On-Track Grant Program (Non-Appropriated)	130.1	3,267.4	-	3,267.4
ED2000	Federal Grants Fund (Non-Appropriated)	568,472.6	574,164.8	-	574,164.8
ED2145	Broadband Expansion Fund (Non-Appropriated)	39.5	39.5	-	39.5
	Non-Appropriated Funds Total:	**568,642.2**	**577,471.7**	**-**	**577,471.7**
	Fund Source Total:	**572,371.3**	**580,318.2**	**2,782.0**	**583,100.2**
Other Operating Expenditures					
	Other Operating Expenses	-	9,869.0	797.7	10,666.7
	Risk Management Charges to State Agencies	51.3	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	431.2	-	-	-
	External Programming and System Development Costs	1,887.6	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	6.6	-	-	-
	Charges Imposed Related to AFIS.	125.0	-	-	-
	External Telecommunications Charges	278.2	-	-	-
	Building Rent Charges to State Agencies	809.3	-	-	-
	Miscellaneous Rent	172.8	-	-	-
	Repair & Maintenance - Vehicles	1.2	-	-	-
	Repair & Maintenance - Other	33.9	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Software Support, Maintenance Short-term Licensing	3,909.0	-	-	-
Uniforms	6.7	-	-	-
Office Supplies	216.3	-	-	-
Computer Supplies	0.3	-	-	-
Housekeeping Supplies	8.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.7	-	-	-
Other Operating Supplies	8.0	-	-	-
Employee Tuition Reimbursement	8.8	-	-	-
Conference Registration / Attendance Fees	32.6	-	-	-
Other Education & Training Costs	75.4	-	-	-
Advertising	3.1	-	-	-
Internal Printing	87.0	-	-	-
External Printing	467.3	-	-	-
Postage & Delivery	181.0	-	-	-
Document Shredding and Destruction Services	0.8	-	-	-
Translation and sign language services	0.4	-	-	-
Awards	1.0	-	-	-
Dues	28.7	-	-	-
Books, Subscriptions & Publications	26.9	-	-	-
Credit Card Fees Over Approved Limit	13.0	-	-	-
Security Services	135.1	-	-	-
Judgments – Punitive & Compensatory	237.0	-	-	-
Settlements – Payments Made to Resolve Disputes and/ or Avoid the Costs of Litigation	90.0	-	-	-
Other Miscellaneous Operating	(1.8)	-	-	-
Expenditure Category Total:	**9,332.3**	**9,869.0**	**797.7**	**10,666.7**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,079.2	2,794.9	797.7	3,592.6
ED2570	Empowerment Scholarship Account Fund (Appropriated)	30.8	98.3	-	98.3
	Appropriated Funds Total:	**3,110.0**	**2,893.2**	**797.7**	**3,690.9**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	101.7	120.5	-	120.5
ED2000	Federal Grants Fund (Non-Appropriated)	2,491.9	2,613.7	-	2,613.7
ED2145	Broadband Expansion Fund (Non-Appropriated)	5.4	5.4	-	5.4
ED4209	DOE Internal Services Fund (Non-Appropriated)	1,400.4	1,626.1	-	1,626.1
ED4210	Education Commodity Fund (Non-Appropriated)	141.2	332.8	-	332.8
ED4211	Education Production Fund (Non-Appropriated)	1,000.6	926.1	-	926.1
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,081.1	1,351.2	-	1,351.2
	Non-Appropriated Funds Total:	**6,222.3**	**6,975.8**	**-**	**6,975.8**
	Fund Source Total:	**9,332.3**	**9,869.0**	**797.7**	**10,666.7**
Capital Equipment					
	Purchased or licensed software / website	7.3	-	-	-
	Expenditure Category Total:	**7.3**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.3	-	-	-
	Appropriated Funds Total:	**7.3**	**-**	**-**	**-**
	Fund Source Total:	**7.3**	**-**	**-**	**-**
Non-Capital Equipment					
	Non-Capital Resources	-	-	-	-
	Furniture - Non-Capital Purchase	78.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	252.9	-	-	-
	Other Equipment - Non- Capital Purchase	35.9	-	-	-
	Expenditure Category Total:	**367.4**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	73.4	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
ED2570	Empowerment Scholarship Account Fund (Appropriated)	3.7	-	-	-
	Appropriated Funds Total:	**77.0**	**-**	**-**	**-**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	7.9	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	108.7	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	106.7	-	-	-
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	67.1	-	-	-
	Non-Appropriated Funds Total:	**290.3**	**-**	**-**	**-**
	Fund Source Total:	**367.4**	**-**	**-**	**-**
Transfers-Out					
	Transfers	3,400.0	3,094.2	-	3,094.2
	Transfers Out – Not Subject to Cost Allocation	402.3	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,900.6	-	-	-
	Federal Transfers Out	766.4	-	-	-
	Expenditure Category Total:	**6,469.3**	**3,094.2**	**-**	**3,094.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,546.0	976.1	-	976.1
ED2570	Empowerment Scholarship Account Fund (Appropriated)	24.8	29.0	-	29.0
	Appropriated Funds Total:	**4,570.8**	**1,005.1**	**-**	**1,005.1**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.2	3.0	-	3.0
ED2000	Federal Grants Fund (Non-Appropriated)	1,786.2	1,766.0	-	1,766.0
ED2145	Broadband Expansion Fund (Non-Appropriated)	4.0	13.0	-	13.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	28.3	160.3	-	160.3
ED4210	Education Commodity Fund (Non-Appropriated)	6.2	21.4	-	21.4
ED4211	Education Production Fund (Non-Appropriated)	5.4	8.6	-	8.6
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	67.3	116.8	-	116.8
	Non-Appropriated Funds Total:	**1,898.5**	**2,089.1**	**-**	**2,089.1**
	Fund Source Total:	**6,469.3**	**3,094.2**	**-**	**3,094.2**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	48.4	4,613.5	AA1000-A
Arizona State Retirement System	1.3	142.5	ED1114-N
Arizona State Retirement System	66.2	4,534.4	ED2000-N
Arizona State Retirement System	1.0	91.5	ED2145-N
Arizona State Retirement System	2.0	170.0	ED2570-A
Arizona State Retirement System	21.8	1,355.2	ED4209-N
Arizona State Retirement System	1.0	49.6	ED4210-N
Arizona State Retirement System	5.0	262.8	ED4211-N
Arizona State Retirement System	66.3	4,530.0	ED9000-N

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

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-1 **Business and Finance**				
FTE					
	FTE	84.0	98.0	-	98.0
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12.3	12.0	-	12.0
	Appropriated Funds Total:	**12.3**	**12.0**	**-**	**12.0**
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	14.8	14.8	-	14.8
ED4211	Education Production Fund (Non-Appropriated)	5.0	5.0	-	5.0
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	52.0	66.3	-	66.3
	Non-Appropriated Funds Total:	**71.7**	**86.0**	**-**	**86.0**
	Fund Source Total:	**84.0**	**98.0**	**-**	**98.0**
Personal Services					
	Personal Services	5,771.3	6,825.1	-	6,825.1
	Expenditure Category Total:	**5,771.3**	**6,825.1**	**-**	**6,825.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	845.7	1,119.4	-	1,119.4
	Appropriated Funds Total:	**845.7**	**1,119.4**	**-**	**1,119.4**
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	757.6	912.9	-	912.9
ED4211	Education Production Fund (Non-Appropriated)	271.4	262.8	-	262.8
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	3,896.5	4,530.0	-	4,530.0
	Non-Appropriated Funds Total:	**4,925.6**	**5,705.7**	**-**	**5,705.7**
	Fund Source Total:	**5,771.3**	**6,825.1**	**-**	**6,825.1**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Employee Related Expenditures				
Employee Related Expenses	-	3,069.1	-	3,069.1
FICA Taxes	447.3	-	-	-
Medical Insurance	1,382.4	-	-	-
Basic Life	0.5	-	-	-
Long-Term Disability (ASRS)	7.5	-	-	-
Dental Insurance	8.4	-	-	-
Workers' Compensation	23.6	-	-	-
Elected Officials Defined Benefit Plan	5.8	-	-	-
Arizona State Retirement System	636.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	20.0	-	-	-
Personnel Board Pro-Rata Charges	52.2	-	-	-
Information Technology Pro Rata Charge	37.0	-	-	-
Accumulated Sick Leave Fund Charge	24.3	-	-	-
Expenditure Category Total:	**2,645.9**	**3,069.1**	**-**	**3,069.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	375.0	484.0	-	484.0
Appropriated Funds Total:	**375.0**	**484.0**	**-**	**484.0**
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	385.3	456.8	-	456.8
ED4211 Education Production Fund (Non-Appropriated)	165.3	160.3	-	160.3
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	1,720.4	1,968.0	-	1,968.0
Non-Appropriated Funds Total:	**2,270.9**	**2,585.1**	**-**	**2,585.1**
Fund Source Total:	**2,645.9**	**3,069.1**	**-**	**3,069.1**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-1 **Business and Finance**				
Professional & Outside Services					
	Professional and Outside Services	-	308.4	-	308.4
	External Legal Services	142.8	-	-	-
	Temporary Agency Services	0.7	-	-	-
	Vendor Travel - Not Tax Reportable	0.9	-	-	-
	Other Professional & Outside Services	32.4	-	-	-
	Expenditure Category Total:	**176.8**	**308.4**	**-**	**308.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	111.1	202.4	-	202.4
	Appropriated Funds Total:	**111.1**	**202.4**	**-**	**202.4**
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	10.5	12.0	-	12.0
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	55.2	94.0	-	94.0
	Non-Appropriated Funds Total:	**65.8**	**106.0**	**-**	**106.0**
	Fund Source Total:	**176.8**	**308.4**	**-**	**308.4**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-1 **Business and Finance**				
Travel In-State					
	Travel In-State	-	16.5	-	16.5
	Mileage - Private Vehicle	0.5	-	-	-
	Motor Pool Charges	15.3	-	-	-
	Car Rental In-State	0.1	-	-	-
	Lodging	0.8	-	-	-
	Meals without Overnight Stay	0.4	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
	Expenditure Category Total:	**17.1**	**16.5**	**-**	**16.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.1	0.2	-	0.2
	Appropriated Funds Total:	**0.1**	**0.2**	**-**	**0.2**
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	0.4	1.0	-	1.0
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	16.6	15.3	-	15.3
	Non-Appropriated Funds Total:	**16.9**	**16.3**	**-**	**16.3**
	Fund Source Total:	**17.1**	**16.5**	**-**	**16.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Travel Out-Of-State				
Travel Out of State	-	9.0	-	9.0
Airfare and Other Common Carrier Charges	2.7	-	-	-
Lodging Out-of-State	4.4	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
Expenditure Category Total:	**9.0**	**9.0**	**-**	**9.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.3	3.5	-	3.5
Appropriated Funds Total:	**3.3**	**3.5**	**-**	**3.5**
Non-Appropriated Funds				
ED9000 Indirect Cost Recovery Fund (Non-Appropriated)	5.7	5.5	-	5.5
Non-Appropriated Funds Total:	**5.7**	**5.5**	**-**	**5.5**
Fund Source Total:	**9.0**	**9.0**	**-**	**9.0**
Other Operating Expenditures				
Other Operating Expenses	-	3,352.4	-	3,352.4
Risk Management Charges to State Agencies	23.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	178.1	-	-	-
External Programming and System Development Costs	52.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	6.6	-	-	-
Charges Imposed Related to AFIS.	125.0	-	-	-
External Telecommunications Charges	124.7	-	-	-
Building Rent Charges to State Agencies	494.9	-	-	-
Miscellaneous Rent	172.8	-	-	-
Repair & Maintenance - Vehicles	0.6	-	-	-
Repair & Maintenance - Other	33.9	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-1 Business and Finance				
Software Support, Maintenance Short-term Licensing	616.3	-	-	-
Uniforms	6.7	-	-	-
Office Supplies	211.3	-	-	-
Computer Supplies	0.3	-	-	-
Housekeeping Supplies	8.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.7	-	-	-
Other Operating Supplies	8.0	-	-	-
Employee Tuition Reimbursement	8.8	-	-	-
Conference Registration / Attendance Fees	4.8	-	-	-
Other Education & Training Costs	75.4	-	-	-
Advertising	3.1	-	-	-
Internal Printing	26.9	-	-	-
External Printing	467.3	-	-	-
Postage & Delivery	179.1	-	-	-
Document Shredding and Destruction Services	0.8	-	-	-
Dues	12.6	-	-	-
Books, Subscriptions & Publications	13.7	-	-	-
Credit Card Fees Over Approved Limit	13.0	-	-	-
Security Services	135.1	-	-	-
Judgments – Punitive & Compensatory	237.0	-	-	-
Settlements – Payments Made to Resolve Disputes and/ or Avoid the Costs of Litigation	90.0	-	-	-
Other Miscellaneous Operating	(2.1)	-	-	-
Expenditure Category Total:	**3,329.1**	**3,352.4**	**-**	**3,352.4**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	705.0	511.4	-	511.4
Appropriated Funds Total:	**705.0**	**511.4**	**-**	**511.4**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-1 **Business and Finance**				
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	542.5	563.7	-	563.7
ED4211	Education Production Fund (Non-Appropriated)	1,000.6	926.1	-	926.1
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,081.1	1,351.2	-	1,351.2
	Non-Appropriated Funds Total:	**2,624.2**	**2,841.0**	**-**	**2,841.0**
	Fund Source Total:	**3,329.1**	**3,352.4**	**-**	**3,352.4**
Capital Equipment					
	Purchased or licensed software / website	7.3	-	-	-
	Expenditure Category Total:	**7.3**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.3	-	-	-
	Appropriated Funds Total:	**7.3**	**-**	**-**	**-**
	Fund Source Total:	**7.3**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-1 **Business and Finance**				
Non-Capital Equipment					
	Furniture - Non-Capital Purchase	73.9	-	-	-
	Computer Equipment – Non- Capitalized Purchases	123.0	-	-	-
	Other Equipment - Non- Capital Purchase	35.9	-	-	-
	Expenditure Category Total:	**232.9**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	61.1	-	-	-
	Appropriated Funds Total:	**61.1**	**-**	**-**	**-**
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	104.7	-	-	-
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	67.1	-	-	-
	Non-Appropriated Funds Total:	**171.8**	**-**	**-**	**-**
	Fund Source Total:	**232.9**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-1 **Business and Finance**				
Transfers-Out					
	Transfers	-	447.0	-	447.0
	Transfers Out – Not Subject to Cost Allocation	194.7	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	196.0	-	-	-
	Expenditure Category Total:	**390.7**	**447.0**	**-**	**447.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	313.5	235.3	-	235.3
	Appropriated Funds Total:	**313.5**	**235.3**	**-**	**235.3**
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	4.5	86.3	-	86.3
ED4211	Education Production Fund (Non-Appropriated)	5.4	8.6	-	8.6
ED9000	Indirect Cost Recovery Fund (Non-Appropriated)	67.3	116.8	-	116.8
	Non-Appropriated Funds Total:	**77.2**	**211.7**	**-**	**211.7**
	Fund Source Total:	**390.7**	**447.0**	**-**	**447.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	1,119.4	AA1000-A
Arizona State Retirement System	14.8	912.9	ED4209-N
Arizona State Retirement System	5.0	262.8	ED4211-N
Arizona State Retirement System	66.3	4,530.0	ED9000-N

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

3.2 Information Technology

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-2 **Information Technology**				
FTE					
	FTE	22.6	22.3	3.0	25.3
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12.3	13.0	3.0	16.0
	Appropriated Funds Total:	**12.3**	**13.0**	**3.0**	**16.0**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.3	1.3	-	1.3
ED2145	Broadband Expansion Fund (Non-Appropriated)	1.0	1.0	-	1.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	7.0	7.0	-	7.0
	Non-Appropriated Funds Total:	**10.3**	**9.3**	**-**	**9.3**
	Fund Source Total:	**22.6**	**22.3**	**3.0**	**25.3**
Personal Services					
	Personal Services	2,052.7	1,918.4	562.1	2,480.5
	Expenditure Category Total:	**2,052.7**	**1,918.4**	**562.1**	**2,480.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,207.1	1,242.1	562.1	1,804.2
	Appropriated Funds Total:	**1,207.1**	**1,242.1**	**562.1**	**1,804.2**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	236.7	142.5	-	142.5
ED2145	Broadband Expansion Fund (Non-Appropriated)	72.3	91.5	-	91.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	536.6	442.3	-	442.3
	Non-Appropriated Funds Total:	**845.5**	**676.3**	**-**	**676.3**
	Fund Source Total:	**2,052.7**	**1,918.4**	**562.1**	**2,480.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Employee Related Expenditures				
Employee Related Expenses	-	701.2	210.9	912.1
FICA Taxes	119.2	-	-	-
Medical Insurance	342.1	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	2.7	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	8.4	-	-	-
Elected Officials Defined Benefit Plan	5.2	-	-	-
Arizona State Retirement System	228.7	-	-	-
Personnel Board Pro-Rata Charges	18.0	-	-	-
Information Technology Pro Rata Charge	12.8	-	-	-
Accumulated Sick Leave Fund Charge	8.4	-	-	-
Expenditure Category Total:	**747.7**	**701.2**	**210.9**	**912.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	467.8	472.0	210.9	682.9
Appropriated Funds Total:	**467.8**	**472.0**	**210.9**	**682.9**
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	85.7	49.9	-	49.9
ED2145 Broadband Expansion Fund (Non-Appropriated)	23.8	31.1	-	31.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	170.5	148.2	-	148.2
Non-Appropriated Funds Total:	**280.0**	**229.2**	**-**	**229.2**
Fund Source Total:	**747.7**	**701.2**	**210.9**	**912.1**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-2 **Information Technology**				
Professional & Outside Services					
	Professional and Outside Services	-	13.0	-	13.0
	External Legal Services	6.5	-	-	-
	Other Professional & Outside Services	89.3	-	-	-
	Expenditure Category Total:	**95.8**	**13.0**	**-**	**13.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6.5	13.0	-	13.0
	Appropriated Funds Total:	**6.5**	**13.0**	**-**	**13.0**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	19.3	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	70.0	-	-	-
	Non-Appropriated Funds Total:	**89.3**	**-**	**-**	**-**
	Fund Source Total:	**95.8**	**13.0**	**-**	**13.0**
Travel In-State					
	Mileage - Private Vehicle	0.0	-	-	-
	Expenditure Category Total:	**0.0**	**-**	**-**	**-**
Fund Source					
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	**0.0**	**-**	**-**	**-**
	Fund Source Total:	**0.0**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Travel Out-Of-State				
Lodging Out-of-State	0.2	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Expenditure Category Total:	**0.2**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.2	-	-	-
Non-Appropriated Funds Total:	**0.2**	**-**	**-**	**-**
Fund Source Total:	**0.2**	**-**	**-**	**-**
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	39.5	-	39.5
Amounts Paid Directly to Service Providers contracted by the State to Provide Aid on behalf of Individuals	39.5	-	-	-
Expenditure Category Total:	**39.5**	**39.5**	**-**	**39.5**
Fund Source				
Non-Appropriated Funds				
ED2145 Broadband Expansion Fund (Non-Appropriated)	39.5	39.5	-	39.5
Non-Appropriated Funds Total:	**39.5**	**39.5**	**-**	**39.5**
Fund Source Total:	**39.5**	**39.5**	**-**	**39.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-2 Information Technology				
Other Operating Expenditures				
Other Operating Expenses	-	1,325.9	751.3	2,077.2
Risk Management Charges to State Agencies	5.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	60.2	-	-	-
External Telecommunications Charges	25.7	-	-	-
Building Rent Charges to State Agencies	75.6	-	-	-
Software Support, Maintenance Short-term Licensing	903.4	-	-	-
Office Supplies	1.4	-	-	-
Internal Printing	1.5	-	-	-
Books, Subscriptions & Publications	5.2	-	-	-
Expenditure Category Total:	**1,078.5**	**1,325.9**	**751.3**	**2,077.2**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	113.4	137.6	751.3	888.9
Appropriated Funds Total:	**113.4**	**137.6**	**751.3**	**888.9**
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	101.7	120.5	-	120.5
ED2145 Broadband Expansion Fund (Non-Appropriated)	5.4	5.4	-	5.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	857.9	1,062.4	-	1,062.4
Non-Appropriated Funds Total:	**965.1**	**1,188.3**	**-**	**1,188.3**
Fund Source Total:	**1,078.5**	**1,325.9**	**751.3**	**2,077.2**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-2 **Information Technology**				
Non-Capital Equipment					
	Computer Equipment – Non- Capitalized Purchases	10.3	-	-	-
	Expenditure Category Total:	**10.3**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.5	-	-	-
	Appropriated Funds Total:	**0.5**	**-**	**-**	**-**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	7.9	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	2.0	-	-	-
	Non-Appropriated Funds Total:	**9.8**	**-**	**-**	**-**
	Fund Source Total:	**10.3**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-2 **Information Technology**				
Transfers-Out					
	Transfers	-	292.7	-	292.7
	Transfers Out – Not Subject to Cost Allocation	22.6	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	192.6	-	-	-
	Expenditure Category Total:	**215.2**	**292.7**	**-**	**292.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	186.2	202.7	-	202.7
	Appropriated Funds Total:	**186.2**	**202.7**	**-**	**202.7**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.2	3.0	-	3.0
ED2000	Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
ED2145	Broadband Expansion Fund (Non-Appropriated)	4.0	13.0	-	13.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	23.7	74.0	-	74.0
	Non-Appropriated Funds Total:	**29.0**	**90.0**	**-**	**90.0**
	Fund Source Total:	**215.2**	**292.7**	**-**	**292.7**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.0	1,242.1	AA1000-A
Arizona State Retirement System	1.3	142.5	ED1114-N
Arizona State Retirement System	1.0	91.5	ED2145-N
Arizona State Retirement System	7.0	442.3	ED4209-N

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

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-4 **Health and Nutrition Services**				
FTE					
	FTE	69.6	69.7	3.2	72.9
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2.5	2.5	3.2	5.7
	Appropriated Funds Total:	**2.5**	**2.5**	**3.2**	**5.7**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	66.1	66.2	-	66.2
ED4210	Education Commodity Fund (Non-Appropriated)	1.0	1.0	-	1.0
	Non-Appropriated Funds Total:	**67.1**	**67.2**	**-**	**67.2**
	Fund Source Total:	**69.6**	**69.7**	**3.2**	**72.9**
Personal Services					
	Personal Services	4,369.6	4,730.4	254.4	4,984.8
	Expenditure Category Total:	**4,369.6**	**4,730.4**	**254.4**	**4,984.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	132.1	146.4	254.4	400.8
	Appropriated Funds Total:	**132.1**	**146.4**	**254.4**	**400.8**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	4,221.2	4,534.4	-	4,534.4
ED4210	Education Commodity Fund (Non-Appropriated)	16.2	49.6	-	49.6
	Non-Appropriated Funds Total:	**4,237.5**	**4,584.0**	**-**	**4,584.0**
	Fund Source Total:	**4,369.6**	**4,730.4**	**254.4**	**4,984.8**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Employee Related Expenditures				
Employee Related Expenses	-	2,141.5	125.4	2,266.9
FICA Taxes	318.7	-	-	-
Medical Insurance	1,044.1	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	6.0	-	-	-
Dental Insurance	6.3	-	-	-
Workers' Compensation	17.8	-	-	-
Arizona State Retirement System	511.1	-	-	-
Personnel Board Pro-Rata Charges	37.6	-	-	-
Information Technology Pro Rata Charge	26.7	-	-	-
Accumulated Sick Leave Fund Charge	17.5	-	-	-
Expenditure Category Total:	**1,986.1**	**2,141.5**	**125.4**	**2,266.9**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	58.2	55.9	125.4	181.3
Appropriated Funds Total:	**58.2**	**55.9**	**125.4**	**181.3**
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,917.9	2,064.8	-	2,064.8
ED4210 Education Commodity Fund (Non-Appropriated)	10.0	20.8	-	20.8
Non-Appropriated Funds Total:	**1,927.9**	**2,085.6**	**-**	**2,085.6**
Fund Source Total:	**1,986.1**	**2,141.5**	**125.4**	**2,266.9**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Professional & Outside Services				
Professional and Outside Services	-	2,174.5	1.0	2,175.5
Other External Financial Services	727.2	-	-	-
Education & Training	3.2	-	-	-
Other Professional & Outside Services	446.5	-	-	-
Expenditure Category Total:	**1,176.8**	**2,174.5**	**1.0**	**2,175.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1.0	1.0
Appropriated Funds Total:	**-**	**-**	**1.0**	**1.0**
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,176.8	2,174.5	-	2,174.5
Non-Appropriated Funds Total:	**1,176.8**	**2,174.5**	**-**	**2,174.5**
Fund Source Total:	**1,176.8**	**2,174.5**	**1.0**	**2,175.5**
Travel In-State				
Travel In-State	-	51.6	-	51.6
Mileage - Private Vehicle	0.5	-	-	-
Motor Pool Charges	28.6	-	-	-
Car Rental In-State	4.7	-	-	-
Lodging	12.4	-	-	-
Meals with Overnight Stay	3.8	-	-	-
Meals without Overnight Stay	0.6	-	-	-
Other Miscellaneous In- State Travel	2.1	-	-	-
Expenditure Category Total:	**52.7**	**51.6**	**-**	**51.6**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	52.7	51.6	-	51.6
Non-Appropriated Funds Total:	**52.7**	**51.6**	**-**	**51.6**
Fund Source Total:	**52.7**	**51.6**	**-**	**51.6**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-3-0 Administration**				
Sub Program:	EDA-3-4 **Health and Nutrition Services**				
Travel Out-Of-State					
	Travel Out of State	-	25.0	-	25.0
	Airfare and Other Common Carrier Charges	7.1	-	-	-
	Car Rental Out-of-State	(0.1)	-	-	-
	Lodging Out-of-State	12.4	-	-	-
	Meals with Overnight Stay	2.6	-	-	-
	Other Miscellaneous Out-of- State Travel	1.9	-	-	-
	Expenditure Category Total:	**24.0**	**25.0**	**-**	**25.0**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	22.4	23.0	-	23.0
ED4210	Education Commodity Fund (Non-Appropriated)	1.6	2.0	-	2.0
	Non-Appropriated Funds Total:	**24.0**	**25.0**	**-**	**25.0**
	Fund Source Total:	**24.0**	**25.0**	**-**	**25.0**
Food					
	Food	-	9.0	-	9.0
	Contracted Food Services (Including Shipping)	8.4	-	-	-
	Expenditure Category Total:	**8.4**	**9.0**	**-**	**9.0**
Fund Source					
Non-Appropriated Funds					
ED4210	Education Commodity Fund (Non-Appropriated)	8.4	9.0	-	9.0
	Non-Appropriated Funds Total:	**8.4**	**9.0**	**-**	**9.0**
	Fund Source Total:	**8.4**	**9.0**	**-**	**9.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	574,164.8	-	574,164.8
Aid to Public Primary and Secondary Schools and School Districts.	436,681.4	-	-	-
Aid to Charter Schools	131,791.2	-	-	-
Expenditure Category Total:	**568,472.6**	**574,164.8**	**-**	**574,164.8**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	568,472.6	574,164.8	-	574,164.8
Non-Appropriated Funds Total:	**568,472.6**	**574,164.8**	**-**	**574,164.8**
Fund Source Total:	**568,472.6**	**574,164.8**	**-**	**574,164.8**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-3-0 Administration**

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

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenditures				
Other Operating Expenses	-	2,953.7	46.4	3,000.1
Risk Management Charges to State Agencies	16.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	142.8	-	-	-
External Programming and System Development Costs	1,447.7	-	-	-
External Telecommunications Charges	103.7	-	-	-
Building Rent Charges to State Agencies	212.7	-	-	-
Repair & Maintenance - Vehicles	0.6	-	-	-
Software Support, Maintenance Short-term Licensing	616.7	-	-	-
Office Supplies	3.1	-	-	-
Conference Registration / Attendance Fees	20.2	-	-	-
Internal Printing	58.6	-	-	-
Postage & Delivery	1.9	-	-	-
Translation and sign language services	0.4	-	-	-
Awards	1.0	-	-	-
Dues	2.9	-	-	-
Books, Subscriptions & Publications	8.1	-	-	-
Other Miscellaneous Operating	0.3	-	-	-
Expenditure Category Total:	**2,637.2**	**2,953.7**	**46.4**	**3,000.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.1	7.2	46.4	53.6
Appropriated Funds Total:	**4.1**	**7.2**	**46.4**	**53.6**
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	2,491.9	2,613.7	-	2,613.7
ED4210 Education Commodity Fund (Non-Appropriated)	141.2	332.8	-	332.8
Non-Appropriated Funds Total:	**2,633.0**	**2,946.5**	**-**	**2,946.5**
Fund Source Total:	**2,637.2**	**2,953.7**	**46.4**	**3,000.1**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Non-Capital Equipment				
Non-Capital Resources	-	-	-	-
Furniture - Non-Capital Purchase	4.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	104.0	-	-	-
Expenditure Category Total:	**108.7**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	108.7	-	-	-
Non-Appropriated Funds Total:	**108.7**	**-**	**-**	**-**
Fund Source Total:	**108.7**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	1,810.7	-	1,810.7
Transfers Out – Not Subject to Cost Allocation	157.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	887.6	-	-	-
Federal Transfers Out	766.4	-	-	-
Expenditure Category Total:	**1,811.9**	**1,810.7**	**-**	**1,810.7**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	19.6	23.3	-	23.3
Appropriated Funds Total:	**19.6**	**23.3**	**-**	**23.3**
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,786.1	1,766.0	-	1,766.0
ED4210 Education Commodity Fund (Non-Appropriated)	6.2	21.4	-	21.4
Non-Appropriated Funds Total:	**1,792.3**	**1,787.4**	**-**	**1,787.4**
Fund Source Total:	**1,811.9**	**1,810.7**	**-**	**1,810.7**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-4 Health and Nutrition Services				
Arizona State Retirement System	2.5	146.4	AA1000-A	
Arizona State Retirement System	66.2	4,534.4	ED2000-N	
Arizona State Retirement System	1.0	49.6	ED4210-N	
Sub Program: EDA-3-8 SLI College Placement Exam Fee Waiver				
Professional & Outside Services				
Professional and Outside Services	-	1,015.8	-	1,015.8
Other Professional & Outside Services	2,111.0	-	-	-
Expenditure Category Total:	**2,111.0**	**1,015.8**	**-**	**1,015.8**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,111.0	1,015.8	-	1,015.8
Appropriated Funds Total:	**2,111.0**	**1,015.8**	**-**	**1,015.8**
Fund Source Total:	**2,111.0**	**1,015.8**	**-**	**1,015.8**
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	250.0	782.0	1,032.0
Aid to Public Primary and Secondary Schools and School Districts.	225.1	-	-	-
Aid to Charter Schools	1.7	-	-	-
Expenditure Category Total:	**226.9**	**250.0**	**782.0**	**1,032.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	226.9	250.0	782.0	1,032.0
Appropriated Funds Total:	**226.9**	**250.0**	**782.0**	**1,032.0**
Fund Source Total:	**226.9**	**250.0**	**782.0**	**1,032.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
FTE				
FTE	20.9	20.9	-	20.9
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.9	20.9	-	20.9
Appropriated Funds Total:	**20.9**	**20.9**	**-**	**20.9**
Fund Source Total:	**20.9**	**20.9**	**-**	**20.9**
Personal Services				
Personal Services	1,928.5	2,105.6	-	2,105.6
Expenditure Category Total:	**1,928.5**	**2,105.6**	**-**	**2,105.6**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,928.5	2,105.6	-	2,105.6
Appropriated Funds Total:	**1,928.5**	**2,105.6**	**-**	**2,105.6**
Fund Source Total:	**1,928.5**	**2,105.6**	**-**	**2,105.6**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-3-0 Administration**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Employee Related Expenditures					
	Employee Related Expenses	-	865.1	-	865.1
	FICA Taxes	140.9	-	-	-
	Medical Insurance	366.6	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	2.6	-	-	-
	Dental Insurance	1.9	-	-	-
	Workers' Compensation	7.7	-	-	-
	Elected Officials Defined Benefit Plan	15.6	-	-	-
	Arizona State Retirement System	216.9	-	-	-
	Personnel Board Pro-Rata Charges	16.6	-	-	-
	Information Technology Pro Rata Charge	11.8	-	-	-
	Accumulated Sick Leave Fund Charge	7.7	-	-	-
	Expenditure Category Total:	**788.4**	**865.1**	**-**	**865.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	788.4	865.1	-	865.1
	Appropriated Funds Total:	**788.4**	**865.1**	**-**	**865.1**
	Fund Source Total:	**788.4**	**865.1**	**-**	**865.1**
Professional & Outside Services					
	Other Professional & Outside Services	9.0	-	-	-
	Expenditure Category Total:	**9.0**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9.0	-	-	-
	Appropriated Funds Total:	**9.0**	**-**	**-**	**-**
	Fund Source Total:	**9.0**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
Other Operating Expenditures				
Other Operating Expenses	-	2,138.7	-	2,138.7
Risk Management Charges to State Agencies	5.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	48.7	-	-	-
External Programming and System Development Costs	371.7	-	-	-
External Telecommunications Charges	21.4	-	-	-
Building Rent Charges to State Agencies	26.1	-	-	-
Software Support, Maintenance Short-term Licensing	1,705.1	-	-	-
Office Supplies	0.4	-	-	-
Conference Registration / Attendance Fees	5.0	-	-	-
Postage & Delivery	0.0	-	-	-
Dues	13.0	-	-	-
Expenditure Category Total:	**2,196.7**	**2,138.7**	**-**	**2,138.7**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,196.7	2,138.7	-	2,138.7
Appropriated Funds Total:	**2,196.7**	**2,138.7**	**-**	**2,138.7**
Fund Source Total:	**2,196.7**	**2,138.7**	**-**	**2,138.7**
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	11.8	-	-	-
Expenditure Category Total:	**11.8**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	11.8	-	-	-
Appropriated Funds Total:	**11.8**	**-**	**-**	**-**
Fund Source Total:	**11.8**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-21 SLI Education Learning and Accountability System				
Transfers-Out				
Transfers	-	511.3	-	511.3
Transfers Out – Not Subject to Cost Allocation	22.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	600.4	-	-	-
Expenditure Category Total:	**623.0**	**511.3**	**-**	**511.3**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	623.0	511.3	-	511.3
Appropriated Funds Total:	**623.0**	**511.3**	**-**	**511.3**
Fund Source Total:	**623.0**	**511.3**	**-**	**511.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.9	2,105.6	AA1000-A

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**
Fund Source Total:	**2.0**	**2.0**	**-**	**2.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
Personal Services				
Personal Services	195.2	170.0	-	170.0
Expenditure Category Total:	**195.2**	**170.0**	**-**	**170.0**
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	195.2	170.0	-	170.0
Appropriated Funds Total:	**195.2**	**170.0**	**-**	**170.0**
Fund Source Total:	**195.2**	**170.0**	**-**	**170.0**
Employee Related Expenditures				
Employee Related Expenses	-	71.4	-	71.4
FICA Taxes	47.1	-	-	-
Medical Insurance	31.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.6	-	-	-
Arizona State Retirement System	18.3	-	-	-
Personnel Board Pro-Rata Charges	1.3	-	-	-
Information Technology Pro Rata Charge	0.9	-	-	-
Accumulated Sick Leave Fund Charge	0.6	-	-	-
Expenditure Category Total:	**100.8**	**71.4**	**-**	**71.4**
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	100.8	71.4	-	71.4
Appropriated Funds Total:	**100.8**	**71.4**	**-**	**71.4**
Fund Source Total:	**100.8**	**71.4**	**-**	**71.4**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
Other Operating Expenditures				
Other Operating Expenses	-	98.3	-	98.3
Risk Management Charges to State Agencies	0.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.5	-	-	-
External Programming and System Development Costs	16.0	-	-	-
External Telecommunications Charges	2.8	-	-	-
Software Support, Maintenance Short-term Licensing	7.5	-	-	-
Conference Registration / Attendance Fees	2.6	-	-	-
Dues	0.2	-	-	-
Expenditure Category Total:	**30.8**	**98.3**	**-**	**98.3**
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	30.8	98.3	-	98.3
Appropriated Funds Total:	**30.8**	**98.3**	**-**	**98.3**
Fund Source Total:	**30.8**	**98.3**	**-**	**98.3**
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	3.7	-	-	-
Expenditure Category Total:	**3.7**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	3.7	-	-	-
Appropriated Funds Total:	**3.7**	**-**	**-**	**-**
Fund Source Total:	**3.7**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-31 SLI Student Level Data Access				
Transfers-Out				
Transfers	-	29.0	-	29.0
Transfers Out – Not Subject to Cost Allocation	0.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	23.9	-	-	-
Expenditure Category Total:	**24.8**	**29.0**	**-**	**29.0**
Fund Source				
Appropriated Funds				
ED2570 Empowerment Scholarship Account Fund (Appropriated)	24.8	29.0	-	29.0
Appropriated Funds Total:	**24.8**	**29.0**	**-**	**29.0**
Fund Source Total:	**24.8**	**29.0**	**-**	**29.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	170.0	ED2570-A

Sub Program: EDA-3-32 SLI Flagstaff Robotics Program				
Professional & Outside Services				
Education & Training	10.0	-	-	-
Expenditure Category Total:	**10.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	10.0	-	-	-
Appropriated Funds Total:	**10.0**	**-**	**-**	**-**
Fund Source Total:	**10.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

3.35 SLI One-Time School Meals Grants

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-35 SLI One-Time School Meals Grants				
Professional & Outside Services				
Education & Training	-	-	-	-
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Fund Source Total:	**-**	**-**	**-**	**-**
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1,996.5	-	1,996.5
Aid to Public Primary and Secondary Schools and School Districts.	1,379.4	-	-	-
Aid to Charter Schools	190.6	-	-	-
Expenditure Category Total:	**1,570.0**	**1,996.5**	**-**	**1,996.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,570.0	1,996.5	-	1,996.5
Appropriated Funds Total:	**1,570.0**	**1,996.5**	**-**	**1,996.5**
Fund Source Total:	**1,570.0**	**1,996.5**	**-**	**1,996.5**
Transfers-Out				
Transfers	-	3.5	-	3.5
Transfers Out – Not Subject to Cost Allocation	3.8	-	-	-
Expenditure Category Total:	**3.8**	**3.5**	**-**	**3.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.8	3.5	-	3.5
Appropriated Funds Total:	**3.8**	**3.5**	**-**	**3.5**
Fund Source Total:	**3.8**	**3.5**	**-**	**3.5**
Employee Retirement Coverage				

Program Expenditure Schedule

Agency: Department of Education

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: EDA-3-0 Administration

Retirement System	FTE	Personal Services	Fund#
	-	-	

3.36 SLI 9th Grade On-Track Program

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-3-0 Administration**

Sub Program: EDA-3-36 **SLI 9th Grade On-Track Program**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional & Outside Services					
	Education & Training	-	-	-	-
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
	Fund Source Total:	**-**	**-**	**-**	**-**
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	130.1	3,267.4	-	3,267.4
	Expenditure Category Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
Fund Source					
Non-Appropriated Funds					
ED1130	Ninth Grade On-Track Grant Program (Non-Appropriated)	130.1	3,267.4	-	3,267.4
	Non-Appropriated Funds Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
	Fund Source Total:	**130.1**	**3,267.4**	**-**	**3,267.4**
Transfers-Out					
	Transfers	3,400.0	-	-	-
	Expenditure Category Total:	**3,400.0**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,400.0	-	-	-
	Appropriated Funds Total:	**3,400.0**	**-**	**-**	**-**
	Fund Source Total:	**3,400.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

3.37 SLI K12 Mental Health
Pilot Prgm

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-37 SLI K-12 Mental Health Telehealth Pilot Program				
Professional & Outside Services				
Other Professional & Outside Services	250.0	-	-	-
Expenditure Category Total:	**250.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	250.0	-	-	-
Appropriated Funds Total:	**250.0**	**-**	**-**	**-**
Fund Source Total:	**250.0**	**-**	**-**	**-**

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 Organizations and Individuals	-	600.0	-	600.0
Expenditure Category Total:	**-**	**600.0**	**-**	**600.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	600.0	-	600.0
Appropriated Funds Total:	**-**	**600.0**	**-**	**600.0**
Fund Source Total:	**-**	**600.0**	**-**	**600.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-42 SLI Show Low Robotics				
Professional & Outside Services				
Education & Training	10.0	-	-	-
Expenditure Category Total:	**10.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	10.0	-	-	-
Appropriated Funds Total:	**10.0**	**-**	**-**	**-**
Fund Source Total:	**10.0**	**-**	**-**	**-**
Aid To Organizations & Individuals				
Aid to Public Primary and Secondary Schools and School Districts.	-	-	-	-
Aid to Charter Schools	-	-	-	-
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Fund Source Total:	**-**	**-**	**-**	**-**
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	-	-	-	-
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Fund Source Total:	**-**	**-**	**-**	**-**
Employee Retirement Coverage				

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-42 SLI Show Low Robotics				

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Professional & Outside Services

Education & Training	200.0	-	-	-
Expenditure Category Total:	**200.0**	**-**	**-**	**-**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	200.0	-	-	-
	Appropriated Funds Total:	**200.0**	**-**	**-**	**-**
	Fund Source Total:	**200.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	1,457.1	-	-	-
Expenditure Category Total:	**1,457.1**	**-**	**-**	**-**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,457.1	-	-	-
	Appropriated Funds Total:	**1,457.1**	**-**	**-**	**-**
	Fund Source Total:	**1,457.1**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-3-0 Administration				
Sub Program: EDA-3-45 SLI Teacher Retention Study				
Professional & Outside Services				
Other Professional & Outside Services	40.0	-	-	-
Expenditure Category Total:	**40.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	40.0	-	-	-
Appropriated Funds Total:	**40.0**	**-**	**-**	**-**
Fund Source Total:	**40.0**	**-**	**-**	**-**
Other Operating Expenditures				
Software Support, Maintenance Short-term Licensing	60.0	-	-	-
Expenditure Category Total:	**60.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	60.0	-	-	-
Appropriated Funds Total:	**60.0**	**-**	**-**	**-**
Fund Source Total:	**60.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

3.46 SLI Automated Ext Defib
for Pub High Schls

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-3-0 Administration**

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

Aid To Organizations & Individuals

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Aid to Organizations and Individuals	-	-	2,000.0	2,000.0
Aid to Public Primary and Secondary Schools and School Districts.	426.6	-	-	-
Aid to Charter Schools	48.5	-	-	-
Expenditure Category Total:	**475.1**	**-**	**2,000.0**	**2,000.0**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	475.1	-	2,000.0	2,000.0
	Appropriated Funds Total:	**475.1**	**-**	**2,000.0**	**2,000.0**
	Fund Source Total:	**475.1**	**-**	**2,000.0**	**2,000.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

4.0 School Finance

Program Expenditure Schedule

Agency: Department of Education

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	983.7	993.0	-	993.0
	Expenditure Category Total:	**983.7**	**993.0**	**-**	**993.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	983.7	993.0	-	993.0
	Appropriated Funds Total:	**983.7**	**993.0**	**-**	**993.0**
	Fund Source Total:	**983.7**	**993.0**	**-**	**993.0**
Employee Related Expenditures					
	Employee Related Expenses	-	397.2	-	397.2
	FICA Taxes	72.2	-	-	-
	Medical Insurance	214.4	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.3	-	-	-
	Dental Insurance	1.1	-	-	-
	Workers' Compensation	4.0	-	-	-
	Arizona State Retirement System	109.2	-	-	-
	Personnel Board Pro-Rata Charges	8.5	-	-	-
	Information Technology Pro Rata Charge	6.0	-	-	-
	Accumulated Sick Leave Fund Charge	3.9	-	-	-
	Expenditure Category Total:	**420.7**	**397.2**	**-**	**397.2**
Fund Source					
Appropriated Funds					

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-4-0 School Finance**				
AA1000	General Fund (Appropriated)	420.7	397.2	-	397.2
	Appropriated Funds Total:	**420.7**	**397.2**	**-**	**397.2**
	Fund Source Total:	**420.7**	**397.2**	**-**	**397.2**
Travel In-State					
	Travel In-State	-	0.2	-	0.2
	Lodging	0.1	-	-	-
	Expenditure Category Total:	**0.1**	**0.2**	**-**	**0.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.1	0.2	-	0.2
	Appropriated Funds Total:	**0.1**	**0.2**	**-**	**0.2**
	Fund Source Total:	**0.1**	**0.2**	**-**	**0.2**
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	66,000.0	9,671,463.8	-	9,671,463.8
	Aid to Public Primary and Secondary Schools and School Districts.	5,995,719.7	-	-	-
	Aid to Charter Schools	2,362,672.4	-	-	-
	Other Education & Training Aid Paid to Educational Providers	1,049,275.8	-	-	-
	Expenditure Category Total:	**9,473,667.8**	**9,671,463.8**	**-**	**9,671,463.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,025,814.2	8,251,268.0	-	8,251,268.0
ED3138	Permanent State School Fund (Appropriated)	72,263.0	80,226.5	-	80,226.5
	Appropriated Funds Total:	**8,098,077.2**	**8,331,494.5**	**-**	**8,331,494.5**
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)	1,097,203.6	1,109,163.1	-	1,109,163.1
ED2492	Instructional Improvement Fund (Non-Appropriated)	128,006.5	80,425.7	-	80,425.7
	Non-Appropriated Funds Total:	**1,375,590.7**	**1,339,969.3**	**-**	**1,339,969.3**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Fund Source Total:	**9,473,667.8**	**9,671,463.8**	**-**	**9,671,463.8**
Other Operating Expenditures				
Other Operating Expenses	-	117.7	-	117.7
Risk Management Charges to State Agencies	3.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	25.2	-	-	-
External Telecommunications Charges	29.4	-	-	-
Building Rent Charges to State Agencies	47.9	-	-	-
Software Support, Maintenance Short-term Licensing	2.2	-	-	-
Office Supplies	0.3	-	-	-
Internal Printing	1.9	-	-	-
Expenditure Category Total:	**110.2**	**117.7**	**-**	**117.7**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	110.2	117.7	-	117.7
Appropriated Funds Total:	**110.2**	**117.7**	**-**	**117.7**
Fund Source Total:	**110.2**	**117.7**	**-**	**117.7**
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	28.4	-	-	-
Expenditure Category Total:	**28.4**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	28.4	-	-	-
Appropriated Funds Total:	**28.4**	**-**	**-**	**-**
Fund Source Total:	**28.4**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	10,791.6	-	10,791.6
Transfers Out – Not Subject to Cost Allocation	6,810.2	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-4-0 School Finance**				
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	135.5	-	-	-
	Expenditure Category Total:	**6,945.8**	**10,791.6**	**-**	**10,791.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,625.7	151.5	-	151.5
	Appropriated Funds Total:	**1,625.7**	**151.5**	**-**	**151.5**
Non-Appropriated Funds					
ED2471	Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	5,320.0	10,640.1	-	10,640.1
	Non-Appropriated Funds Total:	**5,320.0**	**10,640.1**	**-**	**10,640.1**
	Fund Source Total:	**6,945.8**	**10,791.6**	**-**	**10,791.6**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	993.0	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**

4.1 School Finance Payment
& Financial Comp

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-4-0** **School Finance**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services					
	Personal Services	983.7	993.0	-	993.0
	Expenditure Category Total:	**983.7**	**993.0**	**-**	**993.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	983.7	993.0	-	993.0
	Appropriated Funds Total:	**983.7**	**993.0**	**-**	**993.0**
	Fund Source Total:	**983.7**	**993.0**	**-**	**993.0**
Employee Related Expenditures					
	Employee Related Expenses	-	397.2	-	397.2
	FICA Taxes	72.2	-	-	-
	Medical Insurance	214.4	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.3	-	-	-
	Dental Insurance	1.1	-	-	-
	Workers' Compensation	4.0	-	-	-
	Arizona State Retirement System	109.2	-	-	-
	Personnel Board Pro-Rata Charges	8.5	-	-	-
	Information Technology Pro Rata Charge	6.0	-	-	-
	Accumulated Sick Leave Fund Charge	3.9	-	-	-
	Expenditure Category Total:	**420.7**	**397.2**	**-**	**397.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	420.7	397.2	-	397.2
	Appropriated Funds Total:	**420.7**	**397.2**	**-**	**397.2**
	Fund Source Total:	**420.7**	**397.2**	**-**	**397.2**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
Travel In-State				
Travel In-State	-	0.2	-	0.2
Lodging	0.1	-	-	-
Expenditure Category Total:	**0.1**	**0.2**	**-**	**0.2**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.1	0.2	-	0.2
Appropriated Funds Total:	**0.1**	**0.2**	**-**	**0.2**
Fund Source Total:	**0.1**	**0.2**	**-**	**0.2**
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	150,380.5	-	150,380.5
Aid to Public Primary and Secondary Schools and School Districts.	209,782.9	-	-	-
Aid to Charter Schools	15,597.6	-	-	-
Expenditure Category Total:	**225,380.5**	**150,380.5**	**-**	**150,380.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	75,000.0	-	-	-
Appropriated Funds Total:	**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**	**150,380.5**	**-**	**150,380.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	117.7	-	117.7
Risk Management Charges to State Agencies	3.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	25.2	-	-	-
External Telecommunications Charges	29.4	-	-	-
Building Rent Charges to State Agencies	47.9	-	-	-
Software Support, Maintenance Short-term Licensing	2.2	-	-	-
Office Supplies	0.3	-	-	-
Internal Printing	1.9	-	-	-
Expenditure Category Total:	**110.2**	**117.7**	**-**	**117.7**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	110.2	117.7	-	117.7
Appropriated Funds Total:	**110.2**	**117.7**	**-**	**117.7**
Fund Source Total:	**110.2**	**117.7**	**-**	**117.7**
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	28.4	-	-	-
Expenditure Category Total:	**28.4**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	28.4	-	-	-
Appropriated Funds Total:	**28.4**	**-**	**-**	**-**
Fund Source Total:	**28.4**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-1 School Finance - Payment and Financial Compliance				
Transfers-Out				
Transfers	-	151.5	-	151.5
Transfers Out – Not Subject to Cost Allocation	14.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	135.5	-	-	-
Expenditure Category Total:	**149.8**	**151.5**	**-**	**151.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	149.8	151.5	-	151.5
Appropriated Funds Total:	**149.8**	**151.5**	**-**	**151.5**
Fund Source Total:	**149.8**	**151.5**	**-**	**151.5**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	993.0	AA1000-A

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-4-0** **School Finance**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	7,638,525.0	-	7,638,525.0
	Aid to Public Primary and Secondary Schools and School Districts.	4,317,756.9	-	-	-
	Aid to Charter Schools	2,092,545.9	-	-	-
	Other Education & Training Aid Paid to Educational Providers	1,049,275.8	-	-	-
	Expenditure Category Total:	**7,459,578.6**	**7,638,525.0**	**-**	**7,638,525.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,387,315.6	7,558,298.5	-	7,558,298.5
ED3138	Permanent State School Fund (Appropriated)	72,263.0	80,226.5	-	80,226.5
	Appropriated Funds Total:	**7,459,578.6**	**7,638,525.0**	**-**	**7,638,525.0**
	Fund Source Total:	**7,459,578.6**	**7,638,525.0**	**-**	**7,638,525.0**
Transfers-Out					
	Transfers Out – Not Subject to Cost Allocation	1,475.9	-	-	-
	Expenditure Category Total:	**1,475.9**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,475.9	-	-	-
	Appropriated Funds Total:	**1,475.9**	**-**	**-**	**-**
	Fund Source Total:	**1,475.9**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-21 SLI State Aid Supplement				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	75,000.0	-	75,000.0
Expenditure Category Total:	**-**	**75,000.0**	**-**	**75,000.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	75,000.0	-	75,000.0
Appropriated Funds Total:	**-**	**75,000.0**	**-**	**75,000.0**
Fund Source Total:	**-**	**75,000.0**	**-**	**75,000.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: EDA-4-3 SLI Additional State Aid				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	551,969.5	-	551,969.5
Aid to Public Primary and Secondary Schools and School Districts.	497,498.6	-	-	-
Expenditure Category Total:	**497,498.6**	**551,969.5**	**-**	**551,969.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	497,498.6	551,969.5	-	551,969.5
Appropriated Funds Total:	**497,498.6**	**551,969.5**	**-**	**551,969.5**
Fund Source Total:	**497,498.6**	**551,969.5**	**-**	**551,969.5**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

4.12 SLI Instructional Improvement Fund

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-12 SLI Instructional Improvement Fund				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	80,425.7	-	80,425.7
Aid to Public Primary and Secondary Schools and School Districts.	101,664.0	-	-	-
Aid to Charter Schools	26,342.5	-	-	-
Expenditure Category Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**
Fund Source				
Non-Appropriated Funds				
ED2492 Instructional Improvement Fund (Non-Appropriated)	128,006.5	80,425.7	-	80,425.7
Non-Appropriated Funds Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**
Fund Source Total:	**128,006.5**	**80,425.7**	**-**	**80,425.7**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

4.15 SLI Classroom Site Fund

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	1,109,163.1	-	1,109,163.1
Aid to Public Primary and Secondary Schools and School Districts.	869,017.3	-	-	-
Aid to Charter Schools	228,186.3	-	-	-
Expenditure Category Total:	**1,097,203.6**	**1,109,163.1**	**-**	**1,109,163.1**
Fund Source				
Non-Appropriated Funds				
ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	1,097,203.6	1,109,163.1	-	1,109,163.1
Non-Appropriated Funds Total:	**1,097,203.6**	**1,109,163.1**	**-**	**1,109,163.1**
Fund Source Total:	**1,097,203.6**	**1,109,163.1**	**-**	**1,109,163.1**
Transfers-Out				
Transfers	-	10,640.1	-	10,640.1
Transfers Out – Not Subject to Cost Allocation	5,320.0	-	-	-
Expenditure Category Total:	**5,320.0**	**10,640.1**	**-**	**10,640.1**
Fund Source				
Non-Appropriated Funds				
ED2471 Classroom Site Fund - 6/10th Sales Tax (Non-Appropriated)	5,320.0	10,640.1	-	10,640.1
Non-Appropriated Funds Total:	**5,320.0**	**10,640.1**	**-**	**10,640.1**
Fund Source Total:	**5,320.0**	**10,640.1**	**-**	**10,640.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

4.16 SLI Basic State Aid Onetime
Additional Assistance Supplement

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-4-0 School Finance				
Sub Program: EDA-4-16 SLI Basic State Aid Onetime Additional Assistance Supplement				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	29,000.0	29,000.0	-	29,000.0
Expenditure Category Total:	**29,000.0**	**29,000.0**	**-**	**29,000.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	29,000.0	29,000.0	-	29,000.0
Appropriated Funds Total:	**29,000.0**	**29,000.0**	**-**	**29,000.0**
Fund Source Total:	**29,000.0**	**29,000.0**	**-**	**29,000.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: EDA-4-17 SLI Basic State Aid Onetime FRPL Group B Weight Supplement				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	37,000.0	37,000.0	-	37,000.0
Expenditure Category Total:	**37,000.0**	**37,000.0**	**-**	**37,000.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	37,000.0	37,000.0	-	37,000.0
Appropriated Funds Total:	**37,000.0**	**37,000.0**	**-**	**37,000.0**
Fund Source Total:	**37,000.0**	**37,000.0**	**-**	**37,000.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Education

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
FTE					
	FTE	278.5	284.0	21.0	305.0
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	38.9	39.4	21.0	60.4
	Appropriated Funds Total:	**38.9**	**39.4**	**21.0**	**60.4**
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)	226.6	230.6	-	230.6
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	6.3	6.3	-	6.3
ED2500	IGA and ISA Fund (Non-Appropriated)	1.0	2.0	-	2.0
	Non-Appropriated Funds Total:	**239.6**	**244.6**	**-**	**244.6**
	Fund Source Total:	**278.5**	**284.0**	**21.0**	**305.0**
Personal Services					
	Personal Services	18,211.1	19,133.1	3,797.5	22,930.6
	Expenditure Category Total:	**18,211.1**	**19,133.1**	**3,797.5**	**22,930.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,405.1	2,699.8	3,797.5	6,497.3
	Appropriated Funds Total:	**2,405.1**	**2,699.8**	**3,797.5**	**6,497.3**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	187.6	195.8	-	195.8
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	176.7	104.0	-	104.0
ED2000	Federal Grants Fund (Non-Appropriated)	14,789.7	15,391.4	-	15,391.4
ED2420	Assistance for Education Fund (Non-Appropriated)	24.9	22.9	-	22.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	577.8	577.2	-	577.2
ED2500	IGA and ISA Fund (Non-Appropriated)	49.3	142.0	-	142.0
	Non-Appropriated Funds Total:	**15,806.0**	**16,433.3**	**-**	**16,433.3**
	Fund Source Total:	**18,211.1**	**19,133.1**	**3,797.5**	**22,930.6**
Employee Related Expenditures					
	Employee Related Expenses	-	8,138.2	1,487.5	9,625.7
	FICA Taxes	1,352.0	-	-	-
	Medical Insurance	4,142.3	-	-	-
	Basic Life	1.6	-	-	-
	Long-Term Disability (ASRS)	23.3	-	-	-
	Dental Insurance	23.9	-	-	-
	Workers' Compensation	73.7	-	-	-
	Elected Officials Defined Benefit Plan	39.5	-	-	-
	Arizona State Retirement System	1,974.2	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	89.2	-	-	-
	Personnel Board Pro-Rata Charges	156.1	-	-	-
	Information Technology Pro Rata Charge	110.7	-	-	-
	Accumulated Sick Leave Fund Charge	72.6	-	-	-
	Expenditure Category Total:	**8,059.1**	**8,138.2**	**1,487.5**	**9,625.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,046.4	1,172.3	1,487.5	2,659.8
	Appropriated Funds Total:	**1,046.4**	**1,172.3**	**1,487.5**	**2,659.8**

Program Expenditure Schedule

Agency: Department of Education

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	97.4	101.8	-	101.8
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	77.7	45.9	-	45.9
ED2000	Federal Grants Fund (Non-Appropriated)	6,622.4	6,559.1	-	6,559.1
ED2420	Assistance for Education Fund (Non-Appropriated)	2.8	1.9	-	1.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	197.4	197.6	-	197.6
ED2500	IGA and ISA Fund (Non-Appropriated)	14.9	59.6	-	59.6
	Non-Appropriated Funds Total:	**7,012.7**	**6,965.9**	**-**	**6,965.9**
	Fund Source Total:	**8,059.1**	**8,138.2**	**1,487.5**	**9,625.7**
Professional & Outside Services					
	Professional and Outside Services	-	29,582.8	3,992.1	33,574.9
	Temporary Agency Services	43.8	-	-	-
	Education & Training	0.6	-	-	-
	Vendor Travel – Tax Reportable	9.9	-	-	-
	Vendor Travel - Not Tax Reportable	10.0	-	-	-
	Other Professional & Outside Services	54,078.0	-	-	-
	Expenditure Category Total:	**54,142.3**	**29,582.8**	**3,992.1**	**33,574.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	31,983.5	10,119.7	3,992.1	14,111.8
	Appropriated Funds Total:	**31,983.5**	**10,119.7**	**3,992.1**	**14,111.8**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	21,048.0	17,998.5	-	17,998.5
ED2025	Donations Fund (Non-Appropriated)	3.0	8.0	-	8.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	925.2	975.4	-	975.4
ED2500	IGA and ISA Fund (Non-Appropriated)	26.5	325.0	-	325.0
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	152.7	152.7	-	152.7
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.5	3.5	-	3.5
	Non-Appropriated Funds Total:	**22,158.9**	**19,463.1**	**-**	**19,463.1**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
	Fund Source Total:	**54,142.3**	**29,582.8**	**3,992.1**	**33,574.9**
Travel In-State					
	Travel In-State	-	476.9	15.0	491.9
	Mileage - Private Vehicle	20.8	-	-	-
	Motor Pool Charges	200.3	-	-	-
	Car Rental In-State	79.6	-	-	-
	Lodging	166.6	-	-	-
	Meals with Overnight Stay	45.5	-	-	-
	Meals without Overnight Stay	4.0	-	-	-
	Other Miscellaneous In- State Travel	25.8	-	-	-
	Expenditure Category Total:	**542.6**	**476.9**	**15.0**	**491.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	62.6	63.0	15.0	78.0
	Appropriated Funds Total:	**62.6**	**63.0**	**15.0**	**78.0**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	80.0	35.0	-	35.0
ED2000	Federal Grants Fund (Non-Appropriated)	397.1	377.4	-	377.4
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1.3	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	1.6	1.5	-	1.5
	Non-Appropriated Funds Total:	**480.0**	**413.9**	**-**	**413.9**
	Fund Source Total:	**542.6**	**476.9**	**15.0**	**491.9**
Travel Out-Of-State					
	Travel Out of State	-	214.4	-	214.4
	Airfare and Other Common Carrier Charges	92.3	-	-	-
	Lodging Out-of-State	100.4	-	-	-
	Meals with Overnight Stay	21.4	-	-	-
	Other Miscellaneous Out-of- State Travel	16.4	-	-	-
	Expenditure Category Total:	**230.5**	**214.4**	**-**	**214.4**
Fund Source					

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
Appropriated Funds					
AA1000	General Fund (Appropriated)	13.9	14.5	-	14.5
	Appropriated Funds Total:	**13.9**	**14.5**	**-**	**14.5**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.6	1.0	-	1.0
ED2000	Federal Grants Fund (Non-Appropriated)	211.2	196.4	-	196.4
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	0.2	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	2.6	2.5	-	2.5
	Non-Appropriated Funds Total:	**216.6**	**199.9**	**-**	**199.9**
	Fund Source Total:	**230.5**	**214.4**	**-**	**214.4**
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	766,450.2	99,668.5	866,118.7
	Aid to Public Primary and Secondary Schools and School Districts.	641,669.0	-	-	-
	Aid to Charter Schools	116,017.6	-	-	-
	Expenditure Category Total:	**757,686.6**	**766,450.2**	**99,668.5**	**866,118.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	76,425.2	78,148.6	99,668.5	177,817.1
	Appropriated Funds Total:	**76,425.2**	**78,148.6**	**99,668.5**	**177,817.1**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	6,230.2	3,390.5	-	3,390.5
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	7,800.0	-	7,800.0
ED2000	Federal Grants Fund (Non-Appropriated)	665,864.8	674,371.0	-	674,371.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	558.7	500.0	-	500.0
ED2483	Extraordinary Special Education Needs Fund (Non-Appropriated)	161.2	42.9	-	42.9
ED2500	IGA and ISA Fund (Non-Appropriated)	510.5	-	-	-
ED2641	College Credit by Examination Fund (Non-Appropriated)	-	500.0	-	500.0
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	136.1	197.2	-	197.2
ED2780	Industry-Recognized Certification and Licensure Reimbursement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
	Non-Appropriated Funds Total:	**681,261.4**	**688,301.6**	**-**	**688,301.6**
	Fund Source Total:	**757,686.6**	**766,450.2**	**99,668.5**	**866,118.7**
Other Operating Expenditures					
	Other Operating Expenses	-	60,009.3	200.0	60,209.3
	Risk Management Charges to State Agencies	69.7	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	578.9	-	-	-
	External Programming and System Development Costs	3,504.5	-	-	-
	External Telecommunications Charges	245.1	-	-	-
	Building Rent Charges to State Agencies	847.5	-	-	-
	Rental of Other Machinery & Equipment	9.7	-	-	-
	Miscellaneous Rent	873.2	-	-	-
	Repair & Maintenance - Vehicles	2.2	-	-	-
	Software Support, Maintenance Short-term Licensing	507.1	-	-	-
	Office Supplies	27.6	-	-	-
	Computer Supplies	1.2	-	-	-
	Employee Tuition Reimbursement	8.8	-	-	-
	Conference Registration / Attendance Fees	174.8	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
	Other Education & Training Costs	371.6	-	-	-
	Advertising	27.2	-	-	-
	Internal Printing	371.3	-	-	-
	Postage & Delivery	28.8	-	-	-
	Translation and sign language services	47.8	-	-	-
	Awards	0.8	-	-	-
	Dues	97.7	-	-	-
	Books, Subscriptions & Publications	196.2	-	-	-
	Fingerprinting, Background Checks, Etc.	1.0	-	-	-
	Other Miscellaneous Operating	0.8	-	-	-
	Expenditure Category Total:	**7,993.4**	**60,009.3**	**200.0**	**60,209.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	368.8	393.5	200.0	593.5
ED2595	Tribal College Dual Enrollment Program Fund (Appropriated)	313.0	325.0	-	325.0
	Appropriated Funds Total:	**681.8**	**718.5**	**200.0**	**918.5**
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	77.9	77.6	-	77.6
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	18.8	16.1	-	16.1
ED2000	Federal Grants Fund (Non-Appropriated)	6,598.0	58,465.4	-	58,465.4
ED2025	Donations Fund (Non-Appropriated)	6.3	6.3	-	6.3
ED2420	Assistance for Education Fund (Non-Appropriated)	-	2.9	-	2.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	19.4	72.3	-	72.3
ED2500	IGA and ISA Fund (Non-Appropriated)	282.7	95.6	-	95.6
ED2641	College Credit by Examination Fund (Non-Appropriated)	0.8	1.5	-	1.5
ED4209	DOE Internal Services Fund (Non-Appropriated)	307.6	553.1	-	553.1
	Non-Appropriated Funds Total:	**7,311.5**	**59,290.8**	**-**	**59,290.8**
	Fund Source Total:	**7,993.4**	**60,009.3**	**200.0**	**60,209.3**

Non-Capital Equipment

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
	Furniture - Non-Capital Purchase	5.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	175.8	-	-	-
	Expenditure Category Total:	**181.5**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	39.5	-	-	-
	Appropriated Funds Total:	**39.5**	**-**	**-**	**-**
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	1.5	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	139.5	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	0.9	-	-	-
	Non-Appropriated Funds Total:	**142.0**	**-**	**-**	**-**
	Fund Source Total:	**181.5**	**-**	**-**	**-**
Transfers-Out					
	Transfers	-	69,946.8	-	69,946.8
	Transfers Out – Not Subject to Cost Allocation	74,798.1	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	3,064.6	-	-	-
	Federal Transfers Out	1,399.5	-	-	-
	Expenditure Category Total:	**79,262.1**	**69,946.8**	**-**	**69,946.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	37,470.5	37,503.8	-	37,503.8
	Appropriated Funds Total:	**37,470.5**	**37,503.8**	**-**	**37,503.8**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	34,308.2	27,491.7	-	27,491.7
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.8	4.6	-	4.6
ED2000	Federal Grants Fund (Non-Appropriated)	7,476.7	4,914.8	-	4,914.8
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	7.8	12.0	-	12.0
ED2500	IGA and ISA Fund (Non-Appropriated)	(4.5)	19.9	-	19.9
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	0.8	-	-	-
	Non-Appropriated Funds Total:	**41,791.7**	**32,443.0**	**-**	**32,443.0**
	Fund Source Total:	**79,262.1**	**69,946.8**	**-**	**69,946.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	39.4	2,699.8	AA1000-A
Arizona State Retirement System	3.0	195.8	ED1009-N
Arizona State Retirement System	2.7	104.0	ED1114-N
Arizona State Retirement System	230.6	15,391.4	ED2000-N
Arizona State Retirement System	-	22.9	ED2420-N
Arizona State Retirement System	6.3	577.2	ED2470-N
Arizona State Retirement System	2.0	142.0	ED2500-N

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

FTE

	FTE	104.0	117.1	-	117.1
	Expenditure Category Total:	**-**	**-**	**-**	**-**

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	104.0	117.1	-	117.1
	Non-Appropriated Funds Total:	**104.0**	**117.1**	**-**	**117.1**
	Fund Source Total:	**104.0**	**117.1**	**-**	**117.1**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0** **Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services					
	Personal Services	7,310.8	7,649.0	-	7,649.0
	Expenditure Category Total:	**7,310.8**	**7,649.0**	**-**	**7,649.0**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	7,310.8	7,649.0	-	7,649.0
	Non-Appropriated Funds Total:	**7,310.8**	**7,649.0**	**-**	**7,649.0**
	Fund Source Total:	**7,310.8**	**7,649.0**	**-**	**7,649.0**
Employee Related Expenditures					
	Employee Related Expenses	-	3,394.0	-	3,394.0
	FICA Taxes	528.5	-	-	-
	Medical Insurance	1,812.0	-	-	-
	Basic Life	0.6	-	-	-
	Long-Term Disability (ASRS)	9.7	-	-	-
	Dental Insurance	10.6	-	-	-
	Workers' Compensation	29.7	-	-	-
	Elected Officials Defined Benefit Plan	39.5	-	-	-
	Arizona State Retirement System	820.6	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	21.5	-	-	-
	Personnel Board Pro-Rata Charges	62.9	-	-	-
	Information Technology Pro Rata Charge	44.6	-	-	-
	Accumulated Sick Leave Fund Charge	29.2	-	-	-
	Expenditure Category Total:	**3,409.6**	**3,394.0**	**-**	**3,394.0**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	3,409.6	3,394.0	-	3,394.0
	Non-Appropriated Funds Total:	**3,409.6**	**3,394.0**	**-**	**3,394.0**
	Fund Source Total:	**3,409.6**	**3,394.0**	**-**	**3,394.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Professional & Outside Services				
Professional and Outside Services	-	8,148.6	-	8,148.6
Vendor Travel – Tax Reportable	8.7	-	-	-
Vendor Travel - Not Tax Reportable	7.8	-	-	-
Other Professional & Outside Services	6,421.7	-	-	-
Expenditure Category Total:	**6,438.2**	**8,148.6**	**-**	**8,148.6**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	6,434.7	8,145.1	-	8,145.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	3.5	3.5	-	3.5
Non-Appropriated Funds Total:	**6,438.2**	**8,148.6**	**-**	**8,148.6**
Fund Source Total:	**6,438.2**	**8,148.6**	**-**	**8,148.6**
Travel In-State				
Travel In-State	-	201.5	-	201.5
Mileage - Private Vehicle	7.5	-	-	-
Motor Pool Charges	80.7	-	-	-
Car Rental In-State	16.3	-	-	-
Lodging	69.8	-	-	-
Meals with Overnight Stay	17.9	-	-	-
Meals without Overnight Stay	1.8	-	-	-
Other Miscellaneous In- State Travel	9.5	-	-	-
Expenditure Category Total:	**203.5**	**201.5**	**-**	**201.5**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	203.5	201.5	-	201.5
Non-Appropriated Funds Total:	**203.5**	**201.5**	**-**	**201.5**
Fund Source Total:	**203.5**	**201.5**	**-**	**201.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	73.8	-	73.8
Airfare and Other Common Carrier Charges	32.1	-	-	-
Lodging Out-of-State	37.3	-	-	-
Meals with Overnight Stay	7.4	-	-	-
Other Miscellaneous Out-of- State Travel	6.3	-	-	-
Expenditure Category Total:	**83.0**	**73.8**	**-**	**73.8**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	83.0	73.8	-	73.8
Non-Appropriated Funds Total:	**83.0**	**73.8**	**-**	**73.8**
Fund Source Total:	**83.0**	**73.8**	**-**	**73.8**
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	235,967.6	-	235,967.6
Aid to Public Primary and Secondary Schools and School Districts.	196,088.2	-	-	-
Aid to Charter Schools	36,561.3	-	-	-
Expenditure Category Total:	**232,649.5**	**235,967.6**	**-**	**235,967.6**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	232,649.5	235,967.6	-	235,967.6
Non-Appropriated Funds Total:	**232,649.5**	**235,967.6**	**-**	**235,967.6**
Fund Source Total:	**232,649.5**	**235,967.6**	**-**	**235,967.6**
Other Operating Expenditures				
Other Operating Expenses	-	55,526.0	-	55,526.0
Risk Management Charges to State Agencies	27.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	235.8	-	-	-
External Programming and System Development Costs	2,236.9	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
External Telecommunications Charges	90.2	-	-	-
Building Rent Charges to State Agencies	311.9	-	-	-
Miscellaneous Rent	697.4	-	-	-
Repair & Maintenance - Vehicles	1.4	-	-	-
Software Support, Maintenance Short-term Licensing	319.3	-	-	-
Office Supplies	7.3	-	-	-
Conference Registration / Attendance Fees	53.3	-	-	-
Other Education & Training Costs	30.8	-	-	-
Advertising	23.7	-	-	-
Internal Printing	87.4	-	-	-
Postage & Delivery	0.4	-	-	-
Translation and sign language services	44.4	-	-	-
Awards	0.8	-	-	-
Dues	33.3	-	-	-
Books, Subscriptions & Publications	33.2	-	-	-
Fingerprinting, Background Checks, Etc.	1.0	-	-	-
Other Miscellaneous Operating	0.3	-	-	-
Expenditure Category Total:	**4,236.4**	**55,526.0**	**-**	**55,526.0**

Fund Source

Non-Appropriated Funds

ED2000	Federal Grants Fund (Non-Appropriated)	3,778.0	55,241.1	-	55,241.1
ED2500	IGA and ISA Fund (Non-Appropriated)	244.5	71.1	-	71.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	213.8	213.8	-	213.8
	Non-Appropriated Funds Total:	**4,236.4**	**55,526.0**	**-**	**55,526.0**
	Fund Source Total:	**4,236.4**	**55,526.0**	**-**	**55,526.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-1 Exceptional Student Services				
Non-Capital Equipment				
Furniture - Non-Capital Purchase	5.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	92.9	-	-	-
Expenditure Category Total:	**98.0**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	98.0	-	-	-
Non-Appropriated Funds Total:	**98.0**	**-**	**-**	**-**
Fund Source Total:	**98.0**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	2,747.8	-	2,747.8
Transfers Out – Not Subject to Cost Allocation	1,863.7	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,479.7	-	-	-
Federal Transfers Out	572.4	-	-	-
Expenditure Category Total:	**3,915.7**	**2,747.8**	**-**	**2,747.8**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	3,915.7	2,747.8	-	2,747.8
Non-Appropriated Funds Total:	**3,915.7**	**2,747.8**	**-**	**2,747.8**
Fund Source Total:	**3,915.7**	**2,747.8**	**-**	**2,747.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	117.1	7,649.0	ED2000-N

Sub Program: EDA-5-2 Support and Innovation

5.2 Support and Innovation

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
Sub Program:	EDA-5-2 **Support and Innovation**				
FTE					
	FTE	23.1	20.1	-	20.1
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
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)	17.4	17.4	-	17.4
ED2420	Assistance for Education Fund (Non-Appropriated)	-	-	-	-
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	3.0	-	-	-
	Non-Appropriated Funds Total:	**23.1**	**20.1**	**-**	**20.1**
	Fund Source Total:	**23.1**	**20.1**	**-**	**20.1**
Personal Services					
	Personal Services	1,083.3	1,471.4	-	1,471.4
	Expenditure Category Total:	**1,083.3**	**1,471.4**	**-**	**1,471.4**
Fund Source					
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	176.7	104.0	-	104.0
ED2000	Federal Grants Fund (Non-Appropriated)	736.9	1,344.5	-	1,344.5
ED2420	Assistance for Education Fund (Non-Appropriated)	24.9	22.9	-	22.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	144.8	-	-	-
	Non-Appropriated Funds Total:	**1,083.3**	**1,471.4**	**-**	**1,471.4**
	Fund Source Total:	**1,083.3**	**1,471.4**	**-**	**1,471.4**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Employee Related Expenditures				
Employee Related Expenses	-	694.1	-	694.1
FICA Taxes	66.8	-	-	-
Medical Insurance	256.2	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.5	-	-	-
Dental Insurance	1.7	-	-	-
Workers' Compensation	4.6	-	-	-
Arizona State Retirement System	125.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.4	-	-	-
Personnel Board Pro-Rata Charges	9.8	-	-	-
Information Technology Pro Rata Charge	7.0	-	-	-
Accumulated Sick Leave Fund Charge	4.6	-	-	-
Expenditure Category Total:	**484.7**	**694.1**	**-**	**694.1**
Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	77.7	45.9	-	45.9
ED2000 Federal Grants Fund (Non-Appropriated)	339.6	646.3	-	646.3
ED2420 Assistance for Education Fund (Non-Appropriated)	2.8	1.9	-	1.9
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	64.5	-	-	-
Non-Appropriated Funds Total:	**484.7**	**694.1**	**-**	**694.1**
Fund Source Total:	**484.7**	**694.1**	**-**	**694.1**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0 Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional & Outside Services					
	Professional and Outside Services	-	8,180.0	-	8,180.0
	Other Professional & Outside Services	8,288.4	-	-	-
	Expenditure Category Total:	**8,288.4**	**8,180.0**	**-**	**8,180.0**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	8,288.4	8,180.0	-	8,180.0
	Non-Appropriated Funds Total:	**8,288.4**	**8,180.0**	**-**	**8,180.0**
	Fund Source Total:	**8,288.4**	**8,180.0**	**-**	**8,180.0**
Travel In-State					
	Travel In-State	-	63.0	-	63.0
	Mileage - Private Vehicle	3.9	-	-	-
	Motor Pool Charges	31.0	-	-	-
	Car Rental In-State	20.2	-	-	-
	Lodging	36.6	-	-	-
	Meals with Overnight Stay	10.4	-	-	-
	Meals without Overnight Stay	0.9	-	-	-
	Other Miscellaneous In- State Travel	8.0	-	-	-
	Expenditure Category Total:	**111.0**	**63.0**	**-**	**63.0**
Fund Source					
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	80.0	35.0	-	35.0
ED2000	Federal Grants Fund (Non-Appropriated)	31.0	28.0	-	28.0
	Non-Appropriated Funds Total:	**111.0**	**63.0**	**-**	**63.0**
	Fund Source Total:	**111.0**	**63.0**	**-**	**63.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Travel Out-Of-State				
Travel Out of State	-	1.3	-	1.3
Airfare and Other Common Carrier Charges	0.8	-	-	-
Lodging Out-of-State	1.4	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	**2.8**	**1.3**	**-**	**1.3**
Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.6	1.0	-	1.0
ED2000 Federal Grants Fund (Non-Appropriated)	0.3	0.3	-	0.3
Non-Appropriated Funds Total:	**2.8**	**1.3**	**-**	**1.3**
Fund Source Total:	**2.8**	**1.3**	**-**	**1.3**
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	13,500.0	-	13,500.0
Aid to Public Primary and Secondary Schools and School Districts.	15,051.5	-	-	-
Aid to Charter Schools	3,672.0	-	-	-
Expenditure Category Total:	**18,723.5**	**13,500.0**	**-**	**13,500.0**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	18,723.5	13,500.0	-	13,500.0
Non-Appropriated Funds Total:	**18,723.5**	**13,500.0**	**-**	**13,500.0**
Fund Source Total:	**18,723.5**	**13,500.0**	**-**	**13,500.0**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0** **Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenditures					
	Other Operating Expenses	-	317.3	-	317.3
	Risk Management Charges to State Agencies	3.6	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	18.8	-	-	-
	External Programming and System Development Costs	172.3	-	-	-
	External Telecommunications Charges	14.6	-	-	-
	Building Rent Charges to State Agencies	60.0	-	-	-
	Repair & Maintenance - Vehicles	0.6	-	-	-
	Software Support, Maintenance Short-term Licensing	1.7	-	-	-
	Office Supplies	0.3	-	-	-
	Conference Registration / Attendance Fees	11.6	-	-	-
	Internal Printing	1.2	-	-	-
	Translation and sign language services	0.6	-	-	-
	Dues	32.9	-	-	-
	Books, Subscriptions & Publications	0.1	-	-	-
	Other Miscellaneous Operating	0.4	-	-	-
	Expenditure Category Total:	**318.6**	**317.3**	**-**	**317.3**
Fund Source					
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	18.8	16.1	-	16.1
ED2000	Federal Grants Fund (Non-Appropriated)	297.7	298.3	-	298.3
ED2420	Assistance for Education Fund (Non-Appropriated)	-	2.9	-	2.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	2.1	-	-	-
	Non-Appropriated Funds Total:	**318.6**	**317.3**	**-**	**317.3**
	Fund Source Total:	**318.6**	**317.3**	**-**	**317.3**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-2 Support and Innovation				
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	5.1	-	-	-
Expenditure Category Total:	**5.1**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	5.1	-	-	-
Non-Appropriated Funds Total:	**5.1**	**-**	**-**	**-**
Fund Source Total:	**5.1**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	293.6	-	293.6
Transfers Out – Not Subject to Cost Allocation	100.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	87.3	-	-	-
Expenditure Category Total:	**187.3**	**293.6**	**-**	**293.6**
Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	2.8	4.6	-	4.6
ED2000 Federal Grants Fund (Non-Appropriated)	182.9	289.0	-	289.0
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1.7	-	-	-
Non-Appropriated Funds Total:	**187.3**	**293.6**	**-**	**293.6**
Fund Source Total:	**187.3**	**293.6**	**-**	**293.6**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.7	104.0	ED1114-N
Arizona State Retirement System	17.4	1,344.5	ED2000-N
Arizona State Retirement System	-	22.9	ED2420-N

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

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-3 Career and Technical Education				
FTE				
FTE	25.1	25.1	-	25.1
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	25.1	25.1	-	25.1
Non-Appropriated Funds Total:	**25.1**	**25.1**	**-**	**25.1**
Fund Source Total:	**25.1**	**25.1**	**-**	**25.1**
Personal Services				
Personal Services	1,409.1	1,412.8	-	1,412.8
Expenditure Category Total:	**1,409.1**	**1,412.8**	**-**	**1,412.8**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1,409.1	1,412.8	-	1,412.8
Non-Appropriated Funds Total:	**1,409.1**	**1,412.8**	**-**	**1,412.8**
Fund Source Total:	**1,409.1**	**1,412.8**	**-**	**1,412.8**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0** **Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Employee Related Expenditures					
	Employee Related Expenses	-	596.4	-	596.4
	FICA Taxes	129.2	-	-	-
	Medical Insurance	357.4	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.7	-	-	-
	Dental Insurance	1.9	-	-	-
	Workers' Compensation	5.8	-	-	-
	Arizona State Retirement System	141.2	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	10.6	-	-	-
	Personnel Board Pro-Rata Charges	12.3	-	-	-
	Information Technology Pro Rata Charge	8.7	-	-	-
	Accumulated Sick Leave Fund Charge	5.7	-	-	-
	Expenditure Category Total:	**674.7**	**596.4**	**-**	**596.4**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	674.7	596.4	-	596.4
	Non-Appropriated Funds Total:	**674.7**	**596.4**	**-**	**596.4**
	Fund Source Total:	**674.7**	**596.4**	**-**	**596.4**
Professional & Outside Services					
	Professional and Outside Services	-	312.9	-	312.9
	Other Professional & Outside Services	311.6	-	-	-
	Expenditure Category Total:	**311.6**	**312.9**	**-**	**312.9**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	158.8	160.2	-	160.2
ED2651	AZ Agricultural Youth Special Plate Fund (Non-Appropriated)	152.7	152.7	-	152.7
	Non-Appropriated Funds Total:	**311.6**	**312.9**	**-**	**312.9**
	Fund Source Total:	**311.6**	**312.9**	**-**	**312.9**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0** **Highly Effective Schools**

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

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State				
Travel In-State	-	78.8	-	78.8
Mileage - Private Vehicle	6.2	-	-	-
Motor Pool Charges	0.6	-	-	-
Car Rental In-State	32.6	-	-	-
Lodging	28.1	-	-	-
Meals with Overnight Stay	6.1	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	5.1	-	-	-
Expenditure Category Total:	**78.8**	**78.8**	**-**	**78.8**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	78.8	78.8	-	78.8
Non-Appropriated Funds Total:	**78.8**	**78.8**	**-**	**78.8**
Fund Source Total:	**78.8**	**78.8**	**-**	**78.8**
Travel Out-Of-State				
Travel Out of State	-	67.3	-	67.3
Airfare and Other Common Carrier Charges	24.1	-	-	-
Lodging Out-of-State	32.6	-	-	-
Meals with Overnight Stay	5.4	-	-	-
Other Miscellaneous Out-of- State Travel	5.2	-	-	-
Expenditure Category Total:	**67.3**	**67.3**	**-**	**67.3**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	67.3	67.3	-	67.3
Non-Appropriated Funds Total:	**67.3**	**67.3**	**-**	**67.3**
Fund Source Total:	**67.3**	**67.3**	**-**	**67.3**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-3 Career and Technical Education				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	28,914.7	-	28,914.7
Aid to Public Primary and Secondary Schools and School Districts.	23,173.1	-	-	-
Aid to Charter Schools	5,565.4	-	-	-
Expenditure Category Total:	**28,738.4**	**28,914.7**	**-**	**28,914.7**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	28,738.4	28,914.7	-	28,914.7
Non-Appropriated Funds Total:	**28,738.4**	**28,914.7**	**-**	**28,914.7**
Fund Source Total:	**28,738.4**	**28,914.7**	**-**	**28,914.7**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0** **Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenditures					
	Other Operating Expenses	-	994.3	-	994.3
	Risk Management Charges to State Agencies	5.6	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	49.1	-	-	-
	External Programming and System Development Costs	438.1	-	-	-
	External Telecommunications Charges	21.3	-	-	-
	Building Rent Charges to State Agencies	3.1	-	-	-
	Miscellaneous Rent	13.3	-	-	-
	Software Support, Maintenance Short-term Licensing	70.1	-	-	-
	Office Supplies	10.1	-	-	-
	Conference Registration / Attendance Fees	43.0	-	-	-
	Other Education & Training Costs	5.1	-	-	-
	Internal Printing	204.2	-	-	-
	Postage & Delivery	22.4	-	-	-
	Translation and sign language services	1.6	-	-	-
	Books, Subscriptions & Publications	2.1	-	-	-
	Expenditure Category Total:	**889.0**	**994.3**	**-**	**994.3**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	882.2	987.6	-	987.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	6.7	6.7	-	6.7
	Non-Appropriated Funds Total:	**889.0**	**994.3**	**-**	**994.3**
	Fund Source Total:	**889.0**	**994.3**	**-**	**994.3**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-3 Career and Technical Education				
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	12.4	-	-	-
Expenditure Category Total:	**12.4**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	12.4	-	-	-
Non-Appropriated Funds Total:	**12.4**	**-**	**-**	**-**
Fund Source Total:	**12.4**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	515.1	-	515.1
Transfers Out – Not Subject to Cost Allocation	90.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	236.1	-	-	-
Federal Transfers Out	71.6	-	-	-
Expenditure Category Total:	**398.5**	**515.1**	**-**	**515.1**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	398.5	515.1	-	515.1
Non-Appropriated Funds Total:	**398.5**	**515.1**	**-**	**515.1**
Fund Source Total:	**398.5**	**515.1**	**-**	**515.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	25.1	1,412.8	ED2000-N

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

5.4 Title I

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	79.4	74.2	2.0	76.2
	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					
ED2000	Federal Grants Fund (Non-Appropriated)	75.1	65.9	-	65.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	3.3	6.3	-	6.3
ED2500	IGA and ISA Fund (Non-Appropriated)	1.0	2.0	-	2.0
	Non-Appropriated Funds Total:	**79.4**	**74.2**	**-**	**74.2**
	Fund Source Total:	**79.4**	**74.2**	**2.0**	**76.2**
Personal Services					
	Personal Services	5,150.8	5,342.9	240.0	5,582.9
	Expenditure Category Total:	**5,150.8**	**5,342.9**	**240.0**	**5,582.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	240.0	240.0
	Appropriated Funds Total:	**-**	**-**	**240.0**	**240.0**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	4,668.4	4,623.7	-	4,623.7
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	433.1	577.2	-	577.2
ED2500	IGA and ISA Fund (Non-Appropriated)	49.3	142.0	-	142.0
	Non-Appropriated Funds Total:	**5,150.8**	**5,342.9**	**-**	**5,342.9**
	Fund Source Total:	**5,150.8**	**5,342.9**	**240.0**	**5,582.9**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	2,060.9	116.7	2,177.6
FICA Taxes	414.6	-	-	-
Medical Insurance	1,111.3	-	-	-
Basic Life	0.5	-	-	-
Long-Term Disability (ASRS)	7.2	-	-	-
Dental Insurance	6.4	-	-	-
Workers' Compensation	22.7	-	-	-
Arizona State Retirement System	616.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	21.7	-	-	-
Personnel Board Pro-Rata Charges	48.0	-	-	-
Information Technology Pro Rata Charge	34.0	-	-	-
Accumulated Sick Leave Fund Charge	22.3	-	-	-
Expenditure Category Total:	**2,305.4**	**2,060.9**	**116.7**	**2,177.6**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	116.7	116.7
Appropriated Funds Total:	**-**	**-**	**116.7**	**116.7**
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	2,157.7	1,803.7	-	1,803.7
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	132.9	197.6	-	197.6
ED2500 IGA and ISA Fund (Non-Appropriated)	14.9	59.6	-	59.6
Non-Appropriated Funds Total:	**2,305.4**	**2,060.9**	**-**	**2,060.9**
Fund Source Total:	**2,305.4**	**2,060.9**	**116.7**	**2,177.6**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0** **Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional & Outside Services					
	Professional and Outside Services	-	2,821.6	2,267.0	5,088.6
	Temporary Agency Services	40.6	-	-	-
	Education & Training	0.6	-	-	-
	Vendor Travel – Tax Reportable	1.2	-	-	-
	Vendor Travel - Not Tax Reportable	2.3	-	-	-
	Other Professional & Outside Services	7,052.8	-	-	-
	Expenditure Category Total:	**7,097.4**	**2,821.6**	**2,267.0**	**5,088.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2,267.0	2,267.0
	Appropriated Funds Total:	**-**	**-**	**2,267.0**	**2,267.0**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	6,142.8	1,513.2	-	1,513.2
ED2025	Donations Fund (Non-Appropriated)	3.0	8.0	-	8.0
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	925.2	975.4	-	975.4
ED2500	IGA and ISA Fund (Non-Appropriated)	26.5	325.0	-	325.0
	Non-Appropriated Funds Total:	**7,097.4**	**2,821.6**	**-**	**2,821.6**
	Fund Source Total:	**7,097.4**	**2,821.6**	**2,267.0**	**5,088.6**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	69.6	-	69.6
Mileage - Private Vehicle	2.8	-	-	-
Motor Pool Charges	31.2	-	-	-
Car Rental In-State	6.4	-	-	-
Lodging	30.9	-	-	-
Meals with Overnight Stay	10.8	-	-	-
Meals without Overnight Stay	1.0	-	-	-
Other Miscellaneous In- State Travel	2.8	-	-	-
Expenditure Category Total:	**85.9**	**69.6**	**-**	**69.6**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	83.0	68.1	-	68.1
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	1.3	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	1.6	1.5	-	1.5
Non-Appropriated Funds Total:	**85.9**	**69.6**	**-**	**69.6**
Fund Source Total:	**85.9**	**69.6**	**-**	**69.6**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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	-	53.5	-	53.5
Airfare and Other Common Carrier Charges	26.1	-	-	-
Lodging Out-of-State	26.3	-	-	-
Meals with Overnight Stay	6.8	-	-	-
Other Miscellaneous Out-of- State Travel	4.2	-	-	-
Expenditure Category Total:	**63.4**	**53.5**	**-**	**53.5**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	60.6	51.0	-	51.0
ED2470 Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	0.2	-	-	-
ED2500 IGA and ISA Fund (Non-Appropriated)	2.6	2.5	-	2.5
Non-Appropriated Funds Total:	**63.4**	**53.5**	**-**	**53.5**
Fund Source Total:	**63.4**	**53.5**	**-**	**53.5**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0** **Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	402,550.9	6,081.6	408,632.5
	Aid to Public Primary and Secondary Schools and School Districts.	334,070.6	-	-	-
	Aid to Charter Schools	58,814.1	-	-	-
	Expenditure Category Total:	**392,884.7**	**402,550.9**	**6,081.6**	**408,632.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	6,081.6	6,081.6
	Appropriated Funds Total:	**-**	**-**	**6,081.6**	**6,081.6**
Non-Appropriated Funds					
ED1116	School Safety - 6/10th Sales Tax (Non-Appropriated)	7,800.0	7,800.0	-	7,800.0
ED2000	Federal Grants Fund (Non-Appropriated)	384,015.5	394,250.9	-	394,250.9
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	558.7	500.0	-	500.0
ED2500	IGA and ISA Fund (Non-Appropriated)	510.5	-	-	-
	Non-Appropriated Funds Total:	**392,884.7**	**402,550.9**	**-**	**402,550.9**
	Fund Source Total:	**392,884.7**	**402,550.9**	**6,081.6**	**408,632.5**
Other Operating Expenditures					
	Other Operating Expenses	-	2,214.2	-	2,214.2
	Risk Management Charges to State Agencies	22.7	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	197.5	-	-	-
	External Programming and System Development Costs	562.1	-	-	-
	External Telecommunications Charges	77.8	-	-	-
	Building Rent Charges to State Agencies	272.8	-	-	-
	Rental of Other Machinery & Equipment	9.7	-	-	-
	Miscellaneous Rent	102.9	-	-	-
	Repair & Maintenance - Vehicles	0.1	-	-	-
	Software Support, Maintenance Short-term Licensing	114.0	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0** **Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Office Supplies	7.3	-	-	-
	Computer Supplies	1.2	-	-	-
	Employee Tuition Reimbursement	8.8	-	-	-
	Conference Registration / Attendance Fees	47.7	-	-	-
	Other Education & Training Costs	19.2	-	-	-
	Advertising	3.5	-	-	-
	Internal Printing	77.4	-	-	-
	Postage & Delivery	1.0	-	-	-
	Translation and sign language services	1.2	-	-	-
	Dues	29.4	-	-	-
	Books, Subscriptions & Publications	158.5	-	-	-
	Other Miscellaneous Operating	0.0	-	-	-
	Expenditure Category Total:	**1,714.5**	**2,214.2**	**-**	**2,214.2**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	1,627.9	1,841.6	-	1,841.6
ED2025	Donations Fund (Non-Appropriated)	6.3	6.3	-	6.3
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	17.3	72.3	-	72.3
ED2500	IGA and ISA Fund (Non-Appropriated)	38.2	24.5	-	24.5
ED2641	College Credit by Examination Fund (Non-Appropriated)	0.8	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	24.0	269.5	-	269.5
	Non-Appropriated Funds Total:	**1,714.5**	**2,214.2**	**-**	**2,214.2**
	Fund Source Total:	**1,714.5**	**2,214.2**	**-**	**2,214.2**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0** **Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Capital Equipment					
	Computer Equipment – Non- Capitalized Purchases	25.0	-	-	-
	Expenditure Category Total:	**25.0**	**-**	**-**	**-**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	24.0	-	-	-
ED2500	IGA and ISA Fund (Non-Appropriated)	0.9	-	-	-
	Non-Appropriated Funds Total:	**25.0**	**-**	**-**	**-**
	Fund Source Total:	**25.0**	**-**	**-**	**-**
Transfers-Out					
	Transfers	-	1,343.0	-	1,343.0
	Transfers Out – Not Subject to Cost Allocation	1,320.7	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	875.1	-	-	-
	Federal Transfers Out	755.5	-	-	-
	Expenditure Category Total:	**2,951.3**	**1,343.0**	**-**	**1,343.0**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	2,949.7	1,311.1	-	1,311.1
ED2470	Failing Schools Tutoring Fund - 6/10th Sales Tax (Non-Appropriated)	6.1	12.0	-	12.0
ED2500	IGA and ISA Fund (Non-Appropriated)	(4.5)	19.9	-	19.9
	Non-Appropriated Funds Total:	**2,951.3**	**1,343.0**	**-**	**1,343.0**
	Fund Source Total:	**2,951.3**	**1,343.0**	**-**	**1,343.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	65.9	4,623.7	ED2000-N
Arizona State Retirement System	6.3	577.2	ED2470-N
Arizona State Retirement System	2.0	142.0	ED2500-N

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-5 Special Projects				
FTE				
FTE	5.0	5.0	-	5.0
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	5.0	5.0	-	5.0
Non-Appropriated Funds Total:	**5.0**	**5.0**	**-**	**5.0**
Fund Source Total:	**5.0**	**5.0**	**-**	**5.0**
Personal Services				
Personal Services	664.5	361.4	-	361.4
Expenditure Category Total:	**664.5**	**361.4**	**-**	**361.4**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	664.5	361.4	-	361.4
Non-Appropriated Funds Total:	**664.5**	**361.4**	**-**	**361.4**
Fund Source Total:	**664.5**	**361.4**	**-**	**361.4**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Employee Related Expenditures				
Employee Related Expenses	-	118.7	-	118.7
FICA Taxes	21.9	-	-	-
Medical Insurance	6.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.4	-	-	-
Arizona State Retirement System	8.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.8	-	-	-
Personnel Board Pro-Rata Charges	0.8	-	-	-
Information Technology Pro Rata Charge	0.5	-	-	-
Accumulated Sick Leave Fund Charge	0.4	-	-	-
Expenditure Category Total:	**40.8**	**118.7**	**-**	**118.7**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	40.8	118.7	-	118.7
Non-Appropriated Funds Total:	**40.8**	**118.7**	**-**	**118.7**
Fund Source Total:	**40.8**	**118.7**	**-**	**118.7**
Professional & Outside Services				
Temporary Agency Services	3.2	-	-	-
Other Professional & Outside Services	20.0	-	-	-
Expenditure Category Total:	**23.2**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	23.2	-	-	-
Non-Appropriated Funds Total:	**23.2**	**-**	**-**	**-**
Fund Source Total:	**23.2**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: Department of Education

Program: EDA-5-0 Highly Effective Schools

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State					
	Travel In-State	-	1.0	-	1.0
	Lodging	0.7	-	-	-
	Meals with Overnight Stay	0.2	-	-	-
	Expenditure Category Total:	**0.9**	**1.0**	**-**	**1.0**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	0.9	1.0	-	1.0
	Non-Appropriated Funds Total:	**0.9**	**1.0**	**-**	**1.0**
	Fund Source Total:	**0.9**	**1.0**	**-**	**1.0**
Travel Out-Of-State					
	Travel Out of State	-	4.0	-	4.0
	Expenditure Category Total:	**-**	**4.0**	**-**	**4.0**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	-	4.0	-	4.0
	Non-Appropriated Funds Total:	**-**	**4.0**	**-**	**4.0**
	Fund Source Total:	**-**	**4.0**	**-**	**4.0**
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	1,737.8	-	1,737.8
	Aid to Public Primary and Secondary Schools and School Districts.	1,357.2	-	-	-
	Aid to Charter Schools	380.7	-	-	-
	Expenditure Category Total:	**1,737.8**	**1,737.8**	**-**	**1,737.8**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	1,737.8	1,737.8	-	1,737.8
	Non-Appropriated Funds Total:	**1,737.8**	**1,737.8**	**-**	**1,737.8**
	Fund Source Total:	**1,737.8**	**1,737.8**	**-**	**1,737.8**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				
Other Operating Expenditures					
	Other Operating Expenses	-	159.9	-	159.9
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.1	-	-	-
	External Programming and System Development Costs	9.2	-	-	-
	External Telecommunications Charges	1.5	-	-	-
	Miscellaneous Rent	59.6	-	-	-
	Other Education & Training Costs	3.5	-	-	-
	Dues	0.1	-	-	-
	Books, Subscriptions & Publications	1.2	-	-	-
	Other Miscellaneous Operating	0.0	-	-	-
	Expenditure Category Total:	**75.2**	**159.9**	**-**	**159.9**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	12.1	96.8	-	96.8
ED4209	DOE Internal Services Fund (Non-Appropriated)	63.1	63.1	-	63.1
	Non-Appropriated Funds Total:	**75.2**	**159.9**	**-**	**159.9**
	Fund Source Total:	**75.2**	**159.9**	**-**	**159.9**
Transfers-Out					
	Transfers	-	51.8	-	51.8
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	29.8	-	-	-
	Expenditure Category Total:	**29.8**	**51.8**	**-**	**51.8**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	29.8	51.8	-	51.8
	Non-Appropriated Funds Total:	**29.8**	**51.8**	**-**	**51.8**
	Fund Source Total:	**29.8**	**51.8**	**-**	**51.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Arizona State Retirement System	5.0	361.4	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**
Personal Services				
Personal Services	187.6	195.8	-	195.8
Expenditure Category Total:	**187.6**	**195.8**	**-**	**195.8**
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	187.6	195.8	-	195.8
Non-Appropriated Funds Total:	**187.6**	**195.8**	**-**	**195.8**
Fund Source Total:	**187.6**	**195.8**	**-**	**195.8**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				
Employee Related Expenditures				
Employee Related Expenses	-	101.8	-	101.8
FICA Taxes	13.6	-	-	-
Medical Insurance	56.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	0.8	-	-	-
Arizona State Retirement System	22.3	-	-	-
Personnel Board Pro-Rata Charges	1.6	-	-	-
Information Technology Pro Rata Charge	1.1	-	-	-
Accumulated Sick Leave Fund Charge	0.8	-	-	-
Expenditure Category Total:	**97.4**	**101.8**	**-**	**101.8**
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	97.4	101.8	-	101.8
Non-Appropriated Funds Total:	**97.4**	**101.8**	**-**	**101.8**
Fund Source Total:	**97.4**	**101.8**	**-**	**101.8**
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	3,390.5	-	3,390.5
Aid to Charter Schools	6,230.2	-	-	-
Expenditure Category Total:	**6,230.2**	**3,390.5**	**-**	**3,390.5**
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	6,230.2	3,390.5	-	3,390.5
Non-Appropriated Funds Total:	**6,230.2**	**3,390.5**	**-**	**3,390.5**
Fund Source Total:	**6,230.2**	**3,390.5**	**-**	**3,390.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				
Other Operating Expenditures				
Other Operating Expenses	-	77.6	-	77.6
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	56.2	-	-	-
External Telecommunications Charges	7.4	-	-	-
Building Rent Charges to State Agencies	8.2	-	-	-
Expenditure Category Total:	**77.9**	**77.6**	**-**	**77.6**
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	77.9	77.6	-	77.6
Non-Appropriated Funds Total:	**77.9**	**77.6**	**-**	**77.6**
Fund Source Total:	**77.9**	**77.6**	**-**	**77.6**
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	1.5	-	-	-
Expenditure Category Total:	**1.5**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED1009 Special Education Fund (Non-Appropriated)	1.5	-	-	-
Non-Appropriated Funds Total:	**1.5**	**-**	**-**	**-**
Fund Source Total:	**1.5**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-6 SLI Special Education Fund				
Transfers-Out				
Transfers	-	63,520.9	-	63,520.9
Transfers Out – Not Subject to Cost Allocation	70,337.4	-	-	-
Expenditure Category Total:	**70,337.4**	**63,520.9**	**-**	**63,520.9**
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)	34,308.2	27,491.7	-	27,491.7
Non-Appropriated Funds Total:	**34,308.2**	**27,491.7**	**-**	**27,491.7**
Fund Source Total:	**70,337.4**	**63,520.9**	**-**	**63,520.9**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	195.8	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**

5.7 SLI Vocational Ed
Block Grant

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Personal Services				
Personal Services	1,587.4	1,603.8	-	1,603.8
Expenditure Category Total:	**1,587.4**	**1,603.8**	**-**	**1,603.8**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,587.4	1,603.8	-	1,603.8
Appropriated Funds Total:	**1,587.4**	**1,603.8**	**-**	**1,603.8**
Fund Source Total:	**1,587.4**	**1,603.8**	**-**	**1,603.8**
Employee Related Expenditures				
Employee Related Expenses	-	673.6	-	673.6
FICA Taxes	116.8	-	-	-
Medical Insurance	340.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.8	-	-	-
Dental Insurance	1.9	-	-	-
Workers' Compensation	6.4	-	-	-
Arizona State Retirement System	148.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	22.2	-	-	-
Personnel Board Pro-Rata Charges	13.7	-	-	-
Information Technology Pro Rata Charge	9.7	-	-	-
Accumulated Sick Leave Fund Charge	6.3	-	-	-
Expenditure Category Total:	**668.3**	**673.6**	**-**	**673.6**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	668.3	673.6	-	673.6
Appropriated Funds Total:	**668.3**	**673.6**	**-**	**673.6**
Fund Source Total:	**668.3**	**673.6**	**-**	**673.6**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	3.0	-	3.0
Mileage - Private Vehicle	0.3	-	-	-
Car Rental In-State	2.0	-	-	-
Lodging	0.4	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	**2.8**	**3.0**	**-**	**3.0**
Fund Source				
Appropriated Funds				
AA1000 General 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**
Travel Out-Of-State				
Travel Out of State	-	4.5	-	4.5
Airfare and Other Common Carrier Charges	4.1	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	**4.5**	**4.5**	**-**	**4.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.5	4.5	-	4.5
Appropriated Funds Total:	**4.5**	**4.5**	**-**	**4.5**
Fund Source Total:	**4.5**	**4.5**	**-**	**4.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	9,126.5	-	9,126.5
Aid to Public Primary and Secondary Schools and School Districts.	8,818.3	-	-	-
Aid to Charter Schools	241.1	-	-	-
Expenditure Category Total:	**9,059.4**	**9,126.5**	**-**	**9,126.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	9,059.4	9,126.5	-	9,126.5
Appropriated Funds Total:	**9,059.4**	**9,126.5**	**-**	**9,126.5**
Fund Source Total:	**9,059.4**	**9,126.5**	**-**	**9,126.5**
Other Operating Expenditures				
Other Operating Expenses	-	220.1	-	220.1
Risk Management Charges to State Agencies	6.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	47.8	-	-	-
External Telecommunications Charges	21.9	-	-	-
Building Rent Charges to State Agencies	140.1	-	-	-
Office Supplies	1.3	-	-	-
Conference Registration / Attendance Fees	3.7	-	-	-
Internal Printing	0.5	-	-	-
Dues	2.0	-	-	-
Books, Subscriptions & Publications	0.8	-	-	-
Expenditure Category Total:	**224.3**	**220.1**	**-**	**220.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	224.3	220.1	-	220.1
Appropriated Funds Total:	**224.3**	**220.1**	**-**	**220.1**
Fund Source Total:	**224.3**	**220.1**	**-**	**220.1**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-7 SLI Vocational Education Block Grant				
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	20.7	-	-	-
Expenditure Category Total:	**20.7**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.7	-	-	-
Appropriated Funds Total:	**20.7**	**-**	**-**	**-**
Fund Source Total:	**20.7**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	307.6	-	307.6
Transfers Out – Not Subject to Cost Allocation	30.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	256.1	-	-	-
Expenditure Category Total:	**286.2**	**307.6**	**-**	**307.6**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	286.2	307.6	-	307.6
Appropriated Funds Total:	**286.2**	**307.6**	**-**	**307.6**
Fund Source Total:	**286.2**	**307.6**	**-**	**307.6**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	25.7	1,603.8	AA1000-A

5.31 SLI CTED Soft Capital
and Equipment

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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
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#
	-	-	

5.33 SLI CTED Industry
Credential Incentive Pro

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0 Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	197.2	-	197.2
	Aid to Public Primary and Secondary Schools and School Districts.	136.1	-	-	-
	Expenditure Category Total:	**136.1**	**197.2**	**-**	**197.2**
Fund Source					
Non-Appropriated Funds					
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	136.1	197.2	-	197.2
	Non-Appropriated Funds Total:	**136.1**	**197.2**	**-**	**197.2**
	Fund Source Total:	**136.1**	**197.2**	**-**	**197.2**
Transfers-Out					
	Transfers	-	-	-	-
	Transfers Out – Not Subject to Cost Allocation	0.8	-	-	-
	Expenditure Category Total:	**0.8**	**-**	**-**	**-**
Fund Source					
Non-Appropriated Funds					
ED2685	Arizona Industry Credentials Incentive Fund (Non-Appropriated)	0.8	-	-	-
	Non-Appropriated Funds Total:	**0.8**	**-**	**-**	**-**
	Fund Source Total:	**0.8**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

5.34 SLI CTED Cert Exam
Fee Replacement

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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
Transfers Out – Not Subject to Cost Allocation	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-5-41 SLI College Credit by Examination Incentive Program

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	4,272.1	-	4,272.1
Aid to Public Primary and Secondary Schools and School Districts.	3,085.4	-	-	-
Aid to Charter Schools	678.4	-	-	-
Expenditure Category Total:	**3,763.9**	**4,272.1**	**-**	**4,272.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,763.9	3,772.1	-	3,772.1
Appropriated Funds Total:	**3,763.9**	**3,772.1**	**-**	**3,772.1**
Non-Appropriated Funds				
ED2641 College Credit by Examination Fund (Non-Appropriated)	-	500.0	-	500.0
Non-Appropriated Funds Total:	**-**	**500.0**	**-**	**500.0**
Fund Source Total:	**3,763.9**	**4,272.1**	**-**	**4,272.1**
Other Operating Expenditures				
Other Operating Expenses	-	1.5	-	1.5
Expenditure Category Total:	**-**	**1.5**	**-**	**1.5**
Fund Source				
Non-Appropriated Funds				
ED2641 College Credit by Examination Fund (Non-Appropriated)	-	1.5	-	1.5
Non-Appropriated Funds Total:	**-**	**1.5**	**-**	**1.5**
Fund Source Total:	**-**	**1.5**	**-**	**1.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-41 SLI College Credit by Examination Incentive Program				
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	8.2	-	-	-
Expenditure Category Total:	**8.2**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.2	-	-	-
Appropriated Funds Total:	**8.2**	**-**	**-**	**-**
Fund Source Total:	**8.2**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: EDA-5-42 SLI Gifted Assessments				
Professional & Outside Services				
Professional and Outside Services	-	850.0	-	850.0
Other Professional & Outside Services	439.4	-	-	-
Expenditure Category Total:	**439.4**	**850.0**	**-**	**850.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	439.4	850.0	-	850.0
Appropriated Funds Total:	**439.4**	**850.0**	**-**	**850.0**
Fund Source Total:	**439.4**	**850.0**	**-**	**850.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
FTE				
FTE	13.2	13.7	19.0	32.7
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	13.2	13.7	19.0	32.7
Appropriated Funds Total:	**13.2**	**13.7**	**19.0**	**32.7**
Fund Source Total:	**13.2**	**13.7**	**19.0**	**32.7**
Personal Services				
Personal Services	817.6	1,096.0	3,557.5	4,653.5
Expenditure Category Total:	**817.6**	**1,096.0**	**3,557.5**	**4,653.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	817.6	1,096.0	3,557.5	4,653.5
Appropriated Funds Total:	**817.6**	**1,096.0**	**3,557.5**	**4,653.5**
Fund Source Total:	**817.6**	**1,096.0**	**3,557.5**	**4,653.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
Employee Related Expenditures				
Employee Related Expenses	-	498.7	1,370.8	1,869.5
FICA Taxes	60.4	-	-	-
Medical Insurance	201.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.1	-	-	-
Dental Insurance	1.1	-	-	-
Workers' Compensation	3.3	-	-	-
Arizona State Retirement System	91.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.9	-	-	-
Personnel Board Pro-Rata Charges	7.0	-	-	-
Information Technology Pro Rata Charge	5.0	-	-	-
Accumulated Sick Leave Fund Charge	3.3	-	-	-
Expenditure Category Total:	**378.1**	**498.7**	**1,370.8**	**1,869.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	378.1	498.7	1,370.8	1,869.5
Appropriated Funds Total:	**378.1**	**498.7**	**1,370.8**	**1,869.5**
Fund Source Total:	**378.1**	**498.7**	**1,370.8**	**1,869.5**
Professional & Outside Services				
Professional and Outside Services	-	9,269.7	1,725.1	10,994.8
Other Professional & Outside Services	31,544.0	-	-	-
Expenditure Category Total:	**31,544.0**	**9,269.7**	**1,725.1**	**10,994.8**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	31,544.0	9,269.7	1,725.1	10,994.8
Appropriated Funds Total:	**31,544.0**	**9,269.7**	**1,725.1**	**10,994.8**
Fund Source Total:	**31,544.0**	**9,269.7**	**1,725.1**	**10,994.8**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0 Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State					
	Travel In-State	-	60.0	15.0	75.0
	Motor Pool Charges	56.9	-	-	-
	Car Rental In-State	2.2	-	-	-
	Lodging	0.2	-	-	-
	Meals with Overnight Stay	0.1	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.4	-	-	-
	Expenditure Category Total:	**59.8**	**60.0**	**15.0**	**75.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	59.8	60.0	15.0	75.0
	Appropriated Funds Total:	**59.8**	**60.0**	**15.0**	**75.0**
	Fund Source Total:	**59.8**	**60.0**	**15.0**	**75.0**
Travel Out-Of-State					
	Travel Out of State	-	10.0	-	10.0
	Airfare and Other Common Carrier Charges	5.0	-	-	-
	Lodging Out-of-State	2.7	-	-	-
	Meals with Overnight Stay	1.4	-	-	-
	Other Miscellaneous Out-of- State Travel	0.3	-	-	-
	Expenditure Category Total:	**9.4**	**10.0**	**-**	**10.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9.4	10.0	-	10.0
	Appropriated Funds Total:	**9.4**	**10.0**	**-**	**10.0**
	Fund Source Total:	**9.4**	**10.0**	**-**	**10.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	63,000.0	93,586.9	156,586.9
Aid to Public Primary and Secondary Schools and School Districts.	58,727.6	-	-	-
Aid to Charter Schools	3,874.5	-	-	-
Expenditure Category Total:	**62,602.1**	**63,000.0**	**93,586.9**	**156,586.9**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	62,602.1	63,000.0	93,586.9	156,586.9
Appropriated Funds Total:	**62,602.1**	**63,000.0**	**93,586.9**	**156,586.9**
Fund Source Total:	**62,602.1**	**63,000.0**	**93,586.9**	**156,586.9**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-5-0 Highly Effective Schools**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenditures					
	Other Operating Expenses	-	173.4	200.0	373.4
	Risk Management Charges to State Agencies	3.3	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	24.4	-	-	-
	External Programming and System Development Costs	29.8	-	-	-
	External Telecommunications Charges	10.5	-	-	-
	Building Rent Charges to State Agencies	51.4	-	-	-
	Repair & Maintenance - Vehicles	0.1	-	-	-
	Software Support, Maintenance Short-term Licensing	2.0	-	-	-
	Office Supplies	1.3	-	-	-
	Conference Registration / Attendance Fees	15.6	-	-	-
	Advertising	0.0	-	-	-
	Internal Printing	0.5	-	-	-
	Postage & Delivery	5.0	-	-	-
	Books, Subscriptions & Publications	0.3	-	-	-
	Other Miscellaneous Operating	0.1	-	-	-
	Expenditure Category Total:	**144.5**	**173.4**	**200.0**	**373.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	144.5	173.4	200.0	373.4
	Appropriated Funds Total:	**144.5**	**173.4**	**200.0**	**373.4**
	Fund Source Total:	**144.5**	**173.4**	**200.0**	**373.4**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-5-0 Highly Effective Schools				
Sub Program: EDA-5-43 SLI School Safety Program				
Non-Capital Equipment				
Furniture - Non-Capital Purchase	0.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	18.2	-	-	-
Expenditure Category Total:	**18.8**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	18.8	-	-	-
Appropriated Funds Total:	**18.8**	**-**	**-**	**-**
Fund Source Total:	**18.8**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	167.0	-	167.0
Transfers Out – Not Subject to Cost Allocation	46.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	100.6	-	-	-
Expenditure Category Total:	**146.9**	**167.0**	**-**	**167.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	146.9	167.0	-	167.0
Appropriated Funds Total:	**146.9**	**167.0**	**-**	**167.0**
Fund Source Total:	**146.9**	**167.0**	**-**	**167.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.7	1,096.0	AA1000-A

5.51 SLI Tribal College
Dual Enrollment

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	313.0	-	-	-
Expenditure Category Total:	**313.0**	**325.0**	**-**	**325.0**
Fund Source				
Appropriated Funds				
ED2595 Tribal College Dual Enrollment Program Fund (Appropriated)	313.0	325.0	-	325.0
Appropriated Funds Total:	**313.0**	**325.0**	**-**	**325.0**
Fund Source Total:	**313.0**	**325.0**	**-**	**325.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: EDA-5-55 SLI Wrestling Grant				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	250.0	-	250.0
Expenditure Category Total:	**-**	**250.0**	**-**	**250.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	250.0	-	250.0
Appropriated Funds Total:	**-**	**250.0**	**-**	**250.0**
Fund Source Total:	**-**	**250.0**	**-**	**250.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

5.61 SLI Extraordinary
Special ED

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	42.9	-	42.9
Aid to Public Primary and Secondary Schools and School Districts.	161.2	-	-	-
Expenditure Category Total:	**161.2**	**42.9**	**-**	**42.9**
Fund Source				
Non-Appropriated Funds				
ED2483 Extraordinary Special Education Needs Fund (Non-Appropriated)	161.2	42.9	-	42.9
Non-Appropriated Funds Total:	**161.2**	**42.9**	**-**	**42.9**
Fund Source Total:	**161.2**	**42.9**	**-**	**42.9**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: EDA-5-71 SLI Public School Campus Trees				
Aid To Organizations & Individuals				
Aid to Public Primary and Secondary Schools and School Districts.	(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)**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Education

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-5-0 Highly Effective Schools**				

6.0 Highly Effective Teachers and Leaders

Program Expenditure Schedule

Agency: Department of Education

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-6-0 Highly Effective Teachers and Leaders**				
FTE					
	FTE	45.0	45.0	-	45.0
	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)	29.9	29.9	-	29.9
	Non-Appropriated Funds Total:	**29.9**	**29.9**	**-**	**29.9**
	Fund Source Total:	**45.0**	**45.0**	**-**	**45.0**
Personal Services					
	Personal Services	2,812.9	3,235.0	660.0	3,895.0
	Expenditure Category Total:	**2,812.9**	**3,235.0**	**660.0**	**3,895.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	660.0	660.0
ED2399	Teacher Certification Fund (Appropriated)	1,010.2	975.7	-	975.7
	Appropriated Funds Total:	**1,010.2**	**975.7**	**660.0**	**1,635.7**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	1,802.7	2,259.3	-	2,259.3
	Non-Appropriated Funds Total:	**1,802.7**	**2,259.3**	**-**	**2,259.3**
	Fund Source Total:	**2,812.9**	**3,235.0**	**660.0**	**3,895.0**
Employee Related Expenditures					
	Employee Related Expenses	-	1,443.5	244.2	1,687.7
	FICA Taxes	205.9	-	-	-
	Medical Insurance	670.0	-	-	-
	Basic Life	0.2	-	-	-
	Long-Term Disability (ASRS)	3.7	-	-	-
	Dental Insurance	4.1	-	-	-
	Workers' Compensation	11.4	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-6-0 Highly Effective Teachers and Leaders**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Elected Officials Defined Benefit Plan	39.5	-	-	-
	Arizona State Retirement System	310.1	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	13.4	-	-	-
	Personnel Board Pro-Rata Charges	24.2	-	-	-
	Information Technology Pro Rata Charge	17.2	-	-	-
	Accumulated Sick Leave Fund Charge	11.3	-	-	-
	Expenditure Category Total:	**1,310.9**	**1,443.5**	**244.2**	**1,687.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	244.2	244.2
ED2399	Teacher Certification Fund (Appropriated)	481.2	460.7	-	460.7
	Appropriated Funds Total:	**481.2**	**460.7**	**244.2**	**704.9**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	829.7	982.8	-	982.8
	Non-Appropriated Funds Total:	**829.7**	**982.8**	**-**	**982.8**
	Fund Source Total:	**1,310.9**	**1,443.5**	**244.2**	**1,687.7**
Professional & Outside Services					
	Professional and Outside Services	-	2,541.7	30.0	2,571.7
	Temporary Agency Services	14.0	-	-	-
	Education & Training	294.0	-	-	-
	Vendor Travel – Tax Reportable	1.9	-	-	-
	Vendor Travel - Not Tax Reportable	1.7	-	-	-
	Other Professional & Outside Services	1,744.0	-	-	-
	Expenditure Category Total:	**2,055.5**	**2,541.7**	**30.0**	**2,571.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,002.0	1,000.0	30.0	1,030.0
ED2399	Teacher Certification Fund (Appropriated)	15.8	19.2	-	19.2
	Appropriated Funds Total:	**1,017.8**	**1,019.2**	**30.0**	**1,049.2**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-6-0 Highly Effective Teachers and Leaders**				
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	1,037.6	1,522.4	-	1,522.4
ED4209	DOE Internal Services Fund (Non-Appropriated)	0.1	0.1	-	0.1
	Non-Appropriated Funds Total:	**1,037.7**	**1,522.5**	**-**	**1,522.5**
	Fund Source Total:	**2,055.5**	**2,541.7**	**30.0**	**2,571.7**
Travel In-State					
	Travel In-State	-	25.5	10.0	35.5
	Mileage - Private Vehicle	6.0	-	-	-
	Car Rental In-State	6.2	-	-	-
	Lodging	13.9	-	-	-
	Meals with Overnight Stay	3.7	-	-	-
	Meals without Overnight Stay	0.6	-	-	-
	Other Miscellaneous In- State Travel	3.4	-	-	-
	Expenditure Category Total:	**33.8**	**25.5**	**10.0**	**35.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	10.0	10.0
ED2399	Teacher Certification Fund (Appropriated)	3.9	4.0	-	4.0
	Appropriated Funds Total:	**3.9**	**4.0**	**10.0**	**14.0**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	29.9	21.5	-	21.5
	Non-Appropriated Funds Total:	**29.9**	**21.5**	**-**	**21.5**
	Fund Source Total:	**33.8**	**25.5**	**10.0**	**35.5**
Travel Out-Of-State					
	Travel Out of State	-	99.3	-	99.3
	Airfare and Other Common Carrier Charges	12.5	-	-	-
	Lodging Out-of-State	14.7	-	-	-
	Meals with Overnight Stay	1.9	-	-	-
	Other Miscellaneous Out-of- State Travel	1.7	-	-	-
	Expenditure Category Total:	**30.9**	**99.3**	**-**	**99.3**
Fund Source					

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-6-0 Highly Effective Teachers and Leaders**				
Appropriated Funds					
ED2399	Teacher Certification Fund (Appropriated)	5.9	6.0	-	6.0
	Appropriated Funds Total:	**5.9**	**6.0**	**-**	**6.0**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	25.0	93.3	-	93.3
	Non-Appropriated Funds Total:	**25.0**	**93.3**	**-**	**93.3**
	Fund Source Total:	**30.9**	**99.3**	**-**	**99.3**
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	50,634.7	-	50,634.7
	Aid to Public Primary and Secondary Schools and School Districts.	35,342.4	-	-	-
	Aid to Other Organizations	397.6	-	-	-
	Aid to Charter Schools	12,800.3	-	-	-
	Other Aid To Individuals	30.3	-	-	-
	Expenditure Category Total:	**48,570.6**	**50,634.7**	**-**	**50,634.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	30.3	-	-	-
	Appropriated Funds Total:	**30.3**	**-**	**-**	**-**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	48,142.7	50,232.3	-	50,232.3
ED2500	IGA and ISA Fund (Non-Appropriated)	397.6	402.4	-	402.4
	Non-Appropriated Funds Total:	**48,540.3**	**50,634.7**	**-**	**50,634.7**
	Fund Source Total:	**48,570.6**	**50,634.7**	**-**	**50,634.7**
Other Operating Expenditures					
	Other Operating Expenses	-	1,768.9	555.8	2,324.7
	Risk Management Charges to State Agencies	9.9	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	74.3	-	-	-
	External Programming and System Development Costs	12.7	-	-	-
	External Telecommunications Charges	44.8	-	-	-
	Building Rent Charges to State Agencies	170.2	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-6-0 Highly Effective Teachers and Leaders**				
	Miscellaneous Rent	133.8	-	-	-
	Software Support, Maintenance Short-term Licensing	743.4	-	-	-
	Office Supplies	13.4	-	-	-
	Employee Tuition Reimbursement	3.0	-	-	-
	Conference Registration / Attendance Fees	8.9	-	-	-
	Other Education & Training Costs	56.1	-	-	-
	Advertising	5.6	-	-	-
	Internal Printing	76.4	-	-	-
	Postage & Delivery	53.5	-	-	-
	Document Shredding and Destruction Services	0.7	-	-	-
	Translation and sign language services	9.1	-	-	-
	Dues	5.4	-	-	-
	Books, Subscriptions & Publications	38.3	-	-	-
	Credit Card Fees Over Approved Limit	24.3	-	-	-
	Other Miscellaneous Operating	0.7	-	-	-
	Expenditure Category Total:	**1,484.5**	**1,768.9**	**555.8**	**2,324.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	555.8	555.8
ED2399	Teacher Certification Fund (Appropriated)	695.1	1,008.9	-	1,008.9
	Appropriated Funds Total:	**695.1**	**1,008.9**	**555.8**	**1,564.7**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	703.0	666.0	-	666.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	86.3	94.0	-	94.0
	Non-Appropriated Funds Total:	**789.3**	**760.0**	**-**	**760.0**
	Fund Source Total:	**1,484.5**	**1,768.9**	**555.8**	**2,324.7**
Non-Capital Equipment					
	Furniture - Non-Capital Purchase	33.8	-	-	-
	Computer Equipment – Non- Capitalized Purchases	16.9	-	-	-
	Expenditure Category Total:	**50.6**	**-**	**-**	**-**
Fund Source					

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-6-0 Highly Effective Teachers and Leaders**				
Appropriated Funds					
ED2399	Teacher Certification Fund (Appropriated)	15.4	-	-	-
	Appropriated Funds Total:	**15.4**	**-**	**-**	**-**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	35.2	-	-	-
	Non-Appropriated Funds Total:	**35.2**	**-**	**-**	**-**
	Fund Source Total:	**50.6**	**-**	**-**	**-**
Transfers-Out					
	Transfers	-	635.4	-	635.4
	Transfers Out – Not Subject to Cost Allocation	52.6	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	440.4	-	-	-
	Federal Transfers Out	10.2	-	-	-
	Expenditure Category Total:	**503.2**	**635.4**	**-**	**635.4**
Fund Source					
Appropriated Funds					
ED2399	Teacher Certification Fund (Appropriated)	154.0	190.6	-	190.6
	Appropriated Funds Total:	**154.0**	**190.6**	**-**	**190.6**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	349.2	444.8	-	444.8
	Non-Appropriated Funds Total:	**349.2**	**444.8**	**-**	**444.8**
	Fund Source Total:	**503.2**	**635.4**	**-**	**635.4**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	29.9	2,259.3	ED2000-N
Arizona State Retirement System	15.1	975.7	ED2399-A

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

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	4.2	-	4.2
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	4.2	4.2	-	4.2
Non-Appropriated Funds Total:	**4.2**	**4.2**	**-**	**4.2**
Fund Source Total:	**4.2**	**4.2**	**-**	**4.2**
Personal Services				
Personal Services	346.2	341.8	-	341.8
Expenditure Category Total:	**346.2**	**341.8**	**-**	**341.8**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	346.2	341.8	-	341.8
Non-Appropriated Funds Total:	**346.2**	**341.8**	**-**	**341.8**
Fund Source Total:	**346.2**	**341.8**	**-**	**341.8**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	177.4	-	177.4
FICA Taxes	25.3	-	-	-
Medical Insurance	106.4	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	1.4	-	-	-
Arizona State Retirement System	27.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	11.4	-	-	-
Personnel Board Pro-Rata Charges	3.0	-	-	-
Information Technology Pro Rata Charge	2.1	-	-	-
Accumulated Sick Leave Fund Charge	1.4	-	-	-
Expenditure Category Total:	**179.1**	**177.4**	**-**	**177.4**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	179.1	177.4	-	177.4
Non-Appropriated Funds Total:	**179.1**	**177.4**	**-**	**177.4**
Fund Source Total:	**179.1**	**177.4**	**-**	**177.4**
Professional & Outside Services				
Professional and Outside Services	-	575.0	-	575.0
Other Professional & Outside Services	114.6	-	-	-
Expenditure Category Total:	**114.6**	**575.0**	**-**	**575.0**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	114.6	575.0	-	575.0
Non-Appropriated Funds Total:	**114.6**	**575.0**	**-**	**575.0**
Fund Source Total:	**114.6**	**575.0**	**-**	**575.0**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-6-0** **Highly Effective Teachers and Leaders**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State					
	Travel In-State	-	0.5	-	0.5
	Mileage - Private Vehicle	3.3	-	-	-
	Car Rental In-State	2.8	-	-	-
	Lodging	2.2	-	-	-
	Meals with Overnight Stay	0.7	-	-	-
	Meals without Overnight Stay	0.5	-	-	-
	Other Miscellaneous In- State Travel	1.4	-	-	-
	Expenditure Category Total:	**10.9**	**0.5**	**-**	**0.5**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	10.9	0.5	-	0.5
	Non-Appropriated Funds Total:	**10.9**	**0.5**	**-**	**0.5**
	Fund Source Total:	**10.9**	**0.5**	**-**	**0.5**
Travel Out-Of-State					
	Travel Out of State	-	78.3	-	78.3
	Airfare and Other Common Carrier Charges	5.3	-	-	-
	Lodging Out-of-State	2.8	-	-	-
	Meals with Overnight Stay	0.9	-	-	-
	Other Miscellaneous Out-of- State Travel	0.5	-	-	-
	Expenditure Category Total:	**9.5**	**78.3**	**-**	**78.3**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	9.5	78.3	-	78.3
	Non-Appropriated Funds Total:	**9.5**	**78.3**	**-**	**78.3**
	Fund Source Total:	**9.5**	**78.3**	**-**	**78.3**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	9,000.0	-	9,000.0
Aid to Charter Schools	7,013.2	-	-	-
Expenditure Category Total:	**7,013.2**	**9,000.0**	**-**	**9,000.0**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	7,013.2	9,000.0	-	9,000.0
Non-Appropriated Funds Total:	**7,013.2**	**9,000.0**	**-**	**9,000.0**
Fund Source Total:	**7,013.2**	**9,000.0**	**-**	**9,000.0**
Other Operating Expenditures				
Other Operating Expenses	-	50.9	-	50.9
Risk Management Charges to State Agencies	1.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	9.5	-	-	-
External Telecommunications Charges	4.8	-	-	-
Building Rent Charges to State Agencies	16.6	-	-	-
Software Support, Maintenance Short-term Licensing	82.6	-	-	-
Office Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	0.9	-	-	-
Internal Printing	0.1	-	-	-
Postage & Delivery	0.0	-	-	-
Books, Subscriptions & Publications	0.8	-	-	-
Expenditure Category Total:	**116.8**	**50.9**	**-**	**50.9**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	116.8	50.9	-	50.9
Non-Appropriated Funds Total:	**116.8**	**50.9**	**-**	**50.9**
Fund Source Total:	**116.8**	**50.9**	**-**	**50.9**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-1 Office of Arizona Charter Schools Programs (AZCSP)				
Transfers-Out				
Transfers	-	125.1	-	125.1
Transfers Out – Not Subject to Cost Allocation	9.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	51.4	-	-	-
Expenditure Category Total:	**61.0**	**125.1**	**-**	**125.1**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	61.0	125.1	-	125.1
Non-Appropriated Funds Total:	**61.0**	**125.1**	**-**	**125.1**
Fund Source Total:	**61.0**	**125.1**	**-**	**125.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.2	341.8	ED2000-N

Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
FTE				
FTE	26.6	26.6	-	26.6
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)	25.7	25.7	-	25.7
Non-Appropriated Funds Total:	**25.7**	**25.7**	**-**	**25.7**
Fund Source Total:	**26.6**	**26.6**	**-**	**26.6**

6.2 Title II

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-6-0 Highly Effective Teachers and Leaders**				
Sub Program:	EDA-6-2 **Educator Excellence Title II - A Improving Teacher Quality**				
Personal Services					
	Personal Services	1,525.9	1,985.6	660.0	2,645.6
	Expenditure Category Total:	**1,525.9**	**1,985.6**	**660.0**	**2,645.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	660.0	660.0
ED2399	Teacher Certification Fund (Appropriated)	69.3	68.1	-	68.1
	Appropriated Funds Total:	**69.3**	**68.1**	**660.0**	**728.1**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	1,456.5	1,917.5	-	1,917.5
	Non-Appropriated Funds Total:	**1,456.5**	**1,917.5**	**-**	**1,917.5**
	Fund Source Total:	**1,525.9**	**1,985.6**	**660.0**	**2,645.6**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	839.5	244.2	1,083.7
FICA Taxes	111.9	-	-	-
Medical Insurance	318.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	2.1	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	6.2	-	-	-
Elected Officials Defined Benefit Plan	39.5	-	-	-
Arizona State Retirement System	174.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.0	-	-	-
Personnel Board Pro-Rata Charges	13.1	-	-	-
Information Technology Pro Rata Charge	9.3	-	-	-
Accumulated Sick Leave Fund Charge	6.1	-	-	-
Expenditure Category Total:	**685.6**	**839.5**	**244.2**	**1,083.7**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	244.2	244.2
ED2399 Teacher Certification Fund (Appropriated)	35.0	34.1	-	34.1
Appropriated Funds Total:	**35.0**	**34.1**	**244.2**	**278.3**
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	650.6	805.4	-	805.4
Non-Appropriated Funds Total:	**650.6**	**805.4**	**-**	**805.4**
Fund Source Total:	**685.6**	**839.5**	**244.2**	**1,083.7**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-6-0** **Highly Effective Teachers and Leaders**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional & Outside Services					
	Professional and Outside Services	-	966.7	30.0	996.7
	Temporary Agency Services	14.0	-	-	-
	Education & Training	292.0	-	-	-
	Vendor Travel – Tax Reportable	1.9	-	-	-
	Vendor Travel - Not Tax Reportable	1.7	-	-	-
	Other Professional & Outside Services	629.3	-	-	-
	Expenditure Category Total:	**938.9**	**966.7**	**30.0**	**996.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	30.0	30.0
ED2399	Teacher Certification Fund (Appropriated)	15.8	19.2	-	19.2
	Appropriated Funds Total:	**15.8**	**19.2**	**30.0**	**49.2**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	923.0	947.4	-	947.4
ED4209	DOE Internal Services Fund (Non-Appropriated)	0.1	0.1	-	0.1
	Non-Appropriated Funds Total:	**923.1**	**947.5**	**-**	**947.5**
	Fund Source Total:	**938.9**	**966.7**	**30.0**	**996.7**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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 In-State				
Travel In-State	-	21.0	10.0	31.0
Mileage - Private Vehicle	1.9	-	-	-
Car Rental In-State	3.3	-	-	-
Lodging	8.9	-	-	-
Meals with Overnight Stay	2.7	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	2.0	-	-	-
Expenditure Category Total:	**19.0**	**21.0**	**10.0**	**31.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	10.0	10.0
Appropriated Funds Total:	**-**	**-**	**10.0**	**10.0**
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	19.0	21.0	-	21.0
Non-Appropriated Funds Total:	**19.0**	**21.0**	**-**	**21.0**
Fund Source Total:	**19.0**	**21.0**	**10.0**	**31.0**
Travel Out-Of-State				
Travel Out of State	-	15.0	-	15.0
Airfare and Other Common Carrier Charges	5.6	-	-	-
Lodging Out-of-State	8.1	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.9	-	-	-
Expenditure Category Total:	**15.5**	**15.0**	**-**	**15.0**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	15.5	15.0	-	15.0
Non-Appropriated Funds Total:	**15.5**	**15.0**	**-**	**15.0**
Fund Source Total:	**15.5**	**15.0**	**-**	**15.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-2 Educator Excellence Title II - A Improving Teacher Quality				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	41,634.7	-	41,634.7
Aid to Public Primary and Secondary Schools and School Districts.	35,342.4	-	-	-
Aid to Other Organizations	397.6	-	-	-
Aid to Charter Schools	5,787.1	-	-	-
Expenditure Category Total:	**41,527.1**	**41,634.7**	**-**	**41,634.7**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	41,129.5	41,232.3	-	41,232.3
ED2500 IGA and ISA Fund (Non-Appropriated)	397.6	402.4	-	402.4
Non-Appropriated Funds Total:	**41,527.1**	**41,634.7**	**-**	**41,634.7**
Fund Source Total:	**41,527.1**	**41,634.7**	**-**	**41,634.7**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-6-0** **Highly Effective Teachers and Leaders**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenditures					
	Other Operating Expenses	-	738.2	555.8	1,294.0
	Risk Management Charges to State Agencies	5.2	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	39.0	-	-	-
	External Programming and System Development Costs	12.7	-	-	-
	External Telecommunications Charges	20.7	-	-	-
	Building Rent Charges to State Agencies	77.3	-	-	-
	Miscellaneous Rent	133.8	-	-	-
	Software Support, Maintenance Short-term Licensing	229.9	-	-	-
	Office Supplies	7.6	-	-	-
	Conference Registration / Attendance Fees	4.2	-	-	-
	Other Education & Training Costs	56.1	-	-	-
	Advertising	5.6	-	-	-
	Internal Printing	57.8	-	-	-
	Translation and sign language services	9.1	-	-	-
	Dues	0.6	-	-	-
	Books, Subscriptions & Publications	36.2	-	-	-
	Expenditure Category Total:	**695.5**	**738.2**	**555.8**	**1,294.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	555.8	555.8
ED2399	Teacher Certification Fund (Appropriated)	23.0	29.1	-	29.1
	Appropriated Funds Total:	**23.0**	**29.1**	**555.8**	**584.9**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	586.2	615.1	-	615.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	86.3	94.0	-	94.0
	Non-Appropriated Funds Total:	**672.6**	**709.1**	**-**	**709.1**
	Fund Source Total:	**695.5**	**738.2**	**555.8**	**1,294.0**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-6-0** **Highly Effective Teachers and Leaders**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Capital Equipment					
	Furniture - Non-Capital Purchase	27.0	-	-	-
	Computer Equipment – Non- Capitalized Purchases	8.2	-	-	-
	Expenditure Category Total:	**35.2**	**-**	**-**	**-**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	35.2	-	-	-
	Non-Appropriated Funds Total:	**35.2**	**-**	**-**	**-**
	Fund Source Total:	**35.2**	**-**	**-**	**-**
Transfers-Out					
	Transfers	-	321.5	-	321.5
	Transfers Out – Not Subject to Cost Allocation	27.5	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	251.4	-	-	-
	Federal Transfers Out	10.2	-	-	-
	Expenditure Category Total:	**289.1**	**321.5**	**-**	**321.5**
Fund Source					
Appropriated Funds					
ED2399	Teacher Certification Fund (Appropriated)	0.9	1.8	-	1.8
	Appropriated Funds Total:	**0.9**	**1.8**	**-**	**1.8**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	288.2	319.7	-	319.7
	Non-Appropriated Funds Total:	**288.2**	**319.7**	**-**	**319.7**
	Fund Source Total:	**289.1**	**321.5**	**-**	**321.5**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	25.7	1,917.5	ED2000-N
Arizona State Retirement System	0.9	68.1	ED2399-A

6.3 SLI Teacher Certification

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
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	940.8	907.6	-	907.6
Expenditure Category Total:	**940.8**	**907.6**	**-**	**907.6**
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	940.8	907.6	-	907.6
Appropriated Funds Total:	**940.8**	**907.6**	**-**	**907.6**
Fund Source Total:	**940.8**	**907.6**	**-**	**907.6**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Employee Related Expenditures				
Employee Related Expenses	-	426.6	-	426.6
FICA Taxes	68.6	-	-	-
Medical Insurance	244.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	-	-
Dental Insurance	1.5	-	-	-
Workers' Compensation	3.8	-	-	-
Arizona State Retirement System	108.5	-	-	-
Personnel Board Pro-Rata Charges	8.1	-	-	-
Information Technology Pro Rata Charge	5.7	-	-	-
Accumulated Sick Leave Fund Charge	3.8	-	-	-
Expenditure Category Total:	**446.2**	**426.6**	**-**	**426.6**
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	446.2	426.6	-	426.6
Appropriated Funds Total:	**446.2**	**426.6**	**-**	**426.6**
Fund Source Total:	**446.2**	**426.6**	**-**	**426.6**
Travel In-State				
Travel In-State	-	4.0	-	4.0
Mileage - Private Vehicle	0.7	-	-	-
Car Rental In-State	0.1	-	-	-
Lodging	2.8	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	**3.9**	**4.0**	**-**	**4.0**
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	3.9	4.0	-	4.0
Appropriated Funds Total:	**3.9**	**4.0**	**-**	**4.0**
Fund Source Total:	**3.9**	**4.0**	**-**	**4.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Travel Out-Of-State				
Travel Out of State	-	6.0	-	6.0
Airfare and Other Common Carrier Charges	1.6	-	-	-
Lodging Out-of-State	3.7	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	**5.9**	**6.0**	**-**	**6.0**
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	5.9	6.0	-	6.0
Appropriated Funds Total:	**5.9**	**6.0**	**-**	**6.0**
Fund Source Total:	**5.9**	**6.0**	**-**	**6.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Other Operating Expenditures				
Other Operating Expenses	-	979.8	-	979.8
Risk Management Charges to State Agencies	3.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	25.8	-	-	-
External Telecommunications Charges	19.3	-	-	-
Building Rent Charges to State Agencies	76.3	-	-	-
Software Support, Maintenance Short-term Licensing	431.0	-	-	-
Office Supplies	5.8	-	-	-
Employee Tuition Reimbursement	3.0	-	-	-
Conference Registration / Attendance Fees	3.8	-	-	-
Internal Printing	18.4	-	-	-
Postage & Delivery	53.5	-	-	-
Document Shredding and Destruction Services	0.7	-	-	-
Dues	4.8	-	-	-
Books, Subscriptions & Publications	1.3	-	-	-
Credit Card Fees Over Approved Limit	24.3	-	-	-
Other Miscellaneous Operating	0.7	-	-	-
Expenditure Category Total:	**672.2**	**979.8**	**-**	**979.8**
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	672.2	979.8	-	979.8
Appropriated Funds Total:	**672.2**	**979.8**	**-**	**979.8**
Fund Source Total:	**672.2**	**979.8**	**-**	**979.8**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Non-Capital Equipment				
Furniture - Non-Capital Purchase	6.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	8.7	-	-	-
Expenditure Category Total:	**15.4**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	15.4	-	-	-
Appropriated Funds Total:	**15.4**	**-**	**-**	**-**
Fund Source Total:	**15.4**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	188.8	-	188.8
Transfers Out – Not Subject to Cost Allocation	15.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	137.7	-	-	-
Expenditure Category Total:	**153.1**	**188.8**	**-**	**188.8**
Fund Source				
Appropriated Funds				
ED2399 Teacher Certification Fund (Appropriated)	153.1	188.8	-	188.8
Appropriated Funds Total:	**153.1**	**188.8**	**-**	**188.8**
Fund Source Total:	**153.1**	**188.8**	**-**	**188.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.2	907.6	ED2399-A

6.4 SLI Alt Teacher
Develop Program

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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#
	-	-	

6.21 SLI Teacher Professional Development

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-6-0 Highly Effective Teachers and Leaders				
Sub Program: EDA-6-21 SLI Teacher Professional Development Pilot				
Professional & Outside Services				
Education & Training	2.0	-	-	-
Expenditure Category Total:	**2.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.0	-	-	-
Appropriated Funds Total:	**2.0**	**-**	**-**	**-**
Fund Source Total:	**2.0**	**-**	**-**	**-**
Aid To Organizations & Individuals				
Other Aid To Individuals	30.3	-	-	-
Expenditure Category Total:	**30.3**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	30.3	-	-	-
Appropriated Funds Total:	**30.3**	**-**	**-**	**-**
Fund Source Total:	**30.3**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-7-0 High Academic Standards for Students**				
FTE					
	FTE	39.6	41.6	5.0	46.6
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15.8	15.8	5.0	20.8
	Appropriated Funds Total:	**15.8**	**15.8**	**5.0**	**20.8**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.5	7.8	-	7.8
ED2000	Federal Grants Fund (Non-Appropriated)	14.8	14.5	-	14.5
ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	-	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.4	3.4	-	3.4
	Non-Appropriated Funds Total:	**23.8**	**25.8**	**-**	**25.8**
	Fund Source Total:	**39.6**	**41.6**	**5.0**	**46.6**
Personal Services					
	Personal Services	2,469.1	2,640.8	790.0	3,430.8
	Expenditure Category Total:	**2,469.1**	**2,640.8**	**790.0**	**3,430.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,212.5	1,188.7	790.0	1,978.7
	Appropriated Funds Total:	**1,212.5**	**1,188.7**	**790.0**	**1,978.7**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	400.6	330.9	-	330.9
ED2000	Federal Grants Fund (Non-Appropriated)	643.1	825.5	-	825.5
ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	10.5	10.0	-	10.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	202.4	285.7	-	285.7
	Non-Appropriated Funds Total:	**1,256.6**	**1,452.1**	**-**	**1,452.1**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Fund Source Total:	**2,469.1**	**2,640.8**	**790.0**	**3,430.8**
Employee Related Expenditures				
Employee Related Expenses	-	1,160.9	308.6	1,469.5
FICA Taxes	201.2	-	-	-
Medical Insurance	628.7	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	4.0	-	-	-
Dental Insurance	3.7	-	-	-
Workers' Compensation	12.4	-	-	-
Arizona State Retirement System	341.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	13.6	-	-	-
Personnel Board Pro-Rata Charges	26.2	-	-	-
Information Technology Pro Rata Charge	18.6	-	-	-
Accumulated Sick Leave Fund Charge	12.2	-	-	-
Expenditure Category Total:	**1,262.6**	**1,160.9**	**308.6**	**1,469.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	580.3	505.2	308.6	813.8
Appropriated Funds Total:	**580.3**	**505.2**	**308.6**	**813.8**
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	183.0	122.7	-	122.7
ED2000 Federal Grants Fund (Non-Appropriated)	365.0	391.3	-	391.3
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	7.9	7.4	-	7.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	126.5	134.3	-	134.3
Non-Appropriated Funds Total:	**682.3**	**655.7**	**-**	**655.7**
Fund Source Total:	**1,262.6**	**1,160.9**	**308.6**	**1,469.5**
Professional & Outside Services				
Professional and Outside Services	-	13,672.8	274.5	13,947.3
Temporary Agency Services	97.0	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-7-0 High Academic Standards for Students**				
	Education & Training	29.5	-	-	-
	Vendor Travel – Tax Reportable	12.9	-	-	-
	Vendor Travel - Not Tax Reportable	5.8	-	-	-
	Other Professional & Outside Services	14,059.9	-	-	-
	Expenditure Category Total:	**14,205.1**	**13,672.8**	**274.5**	**13,947.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,583.8	6,626.7	274.5	6,901.2
ED1009	Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
	Appropriated Funds Total:	**6,583.8**	**11,626.7**	**274.5**	**11,901.2**
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	5,000.0	-	-	-
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	17.1	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	2,477.5	1,917.0	-	1,917.0
ED2025	Donations Fund (Non-Appropriated)	25.0	25.0	-	25.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	101.7	104.1	-	104.1
	Non-Appropriated Funds Total:	**7,621.3**	**2,046.1**	**-**	**2,046.1**
	Fund Source Total:	**14,205.1**	**13,672.8**	**274.5**	**13,947.3**
Travel In-State					
	Travel In-State	-	91.2	17.0	108.2
	Mileage - Private Vehicle	5.4	-	-	-
	Motor Pool Charges	0.0	-	-	-
	Car Rental In-State	5.5	-	-	-
	Lodging	31.7	-	-	-
	Meals with Overnight Stay	11.8	-	-	-
	Meals without Overnight Stay	0.5	-	-	-
	Other Miscellaneous In- State Travel	1.9	-	-	-
	Expenditure Category Total:	**56.8**	**91.2**	**17.0**	**108.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	46.7	59.1	17.0	76.1

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-7-0 High Academic Standards for Students**				
	Appropriated Funds Total:	**46.7**	**59.1**	**17.0**	**76.1**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.8	0.9	-	0.9
ED2000	Federal Grants Fund (Non-Appropriated)	6.2	28.0	-	28.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.2	3.2	-	3.2
	Non-Appropriated Funds Total:	**10.2**	**32.1**	**-**	**32.1**
	Fund Source Total:	**56.8**	**91.2**	**17.0**	**108.2**
Travel Out-Of-State					
	Travel Out of State	-	25.8	-	25.8
	Airfare and Other Common Carrier Charges	15.0	-	-	-
	Car Rental Out-of-State	0.2	-	-	-
	Lodging Out-of-State	15.3	-	-	-
	Meals with Overnight Stay	4.0	-	-	-
	Other Miscellaneous Out-of- State Travel	2.9	-	-	-
	Expenditure Category Total:	**37.4**	**25.8**	**-**	**25.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.5	3.2	-	3.2
	Appropriated Funds Total:	**7.5**	**3.2**	**-**	**3.2**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	10.4	5.4	-	5.4
ED2000	Federal Grants Fund (Non-Appropriated)	12.0	9.6	-	9.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	7.5	7.6	-	7.6
	Non-Appropriated Funds Total:	**30.0**	**22.6**	**-**	**22.6**
	Fund Source Total:	**37.4**	**25.8**	**-**	**25.8**
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	42,229.8	11,000.0	53,229.8
	Aid to Public Primary and Secondary Schools and School Districts.	38,764.1	-	-	-
	Aid to Other Organizations	571.8	-	-	-

Program Expenditure Schedule

Agency: Department of Education

Program: EDA-7-0 High Academic Standards for Students

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Aid to Charter Schools	11,446.7	-	-	-
	Expenditure Category Total:	**50,782.5**	**42,229.8**	**11,000.0**	**53,229.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	14,782.9	15,210.5	11,000.0	26,210.5
	Appropriated Funds Total:	**14,782.9**	**15,210.5**	**11,000.0**	**26,210.5**
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	30,594.3	21,075.8	-	21,075.8
ED2535	Arizona English Language Learner Fund (Non-Appropriated)	5,314.2	5,343.5	-	5,343.5
ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	91.1	600.0	-	600.0
	Non-Appropriated Funds Total:	**35,999.6**	**27,019.3**	**-**	**27,019.3**
	Fund Source Total:	**50,782.5**	**42,229.8**	**11,000.0**	**53,229.8**
Other Operating Expenditures					
	Other Operating Expenses	-	1,660.7	93.3	1,754.0
	Risk Management Charges to State Agencies	12.2	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	81.4	-	-	-
	External Programming and System Development Costs	158.0	-	-	-
	External Telecommunications Charges	38.1	-	-	-
	Building Rent Charges to State Agencies	139.8	-	-	-
	Miscellaneous Rent	309.1	-	-	-
	Software Support, Maintenance Short-term Licensing	533.3	-	-	-
	Uniforms	0.2	-	-	-
	Office Supplies	10.0	-	-	-
	Computer Supplies	3.3	-	-	-
	Employee Tuition Reimbursement	1.2	-	-	-
	Conference Registration / Attendance Fees	25.5	-	-	-
	Other Education & Training Costs	52.4	-	-	-
	Advertising	11.1	-	-	-
	Internal Printing	40.9	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-7-0 High Academic Standards for Students**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Postage & Delivery	2.7	-	-	-
	Translation and sign language services	3.7	-	-	-
	Dues	5.3	-	-	-
	Books, Subscriptions & Publications	19.9	-	-	-
	Other Miscellaneous Operating	1.0	-	-	-
	Expenditure Category Total:	**1,449.1**	**1,660.7**	**93.3**	**1,754.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	328.5	712.3	93.3	805.6
	Appropriated Funds Total:	**328.5**	**712.3**	**93.3**	**805.6**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	42.7	41.1	-	41.1
ED2000	Federal Grants Fund (Non-Appropriated)	678.9	407.6	-	407.6
ED2025	Donations Fund (Non-Appropriated)	-	100.0	-	100.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	399.0	399.7	-	399.7
	Non-Appropriated Funds Total:	**1,120.5**	**948.4**	**-**	**948.4**
	Fund Source Total:	**1,449.1**	**1,660.7**	**93.3**	**1,754.0**
Non-Capital Equipment					
	Computer Equipment – Non- Capitalized Purchases	15.3	-	-	-
	Expenditure Category Total:	**15.3**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	11.3	-	-	-
	Appropriated Funds Total:	**11.3**	**-**	**-**	**-**
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	4.0	-	-	-
	Non-Appropriated Funds Total:	**4.0**	**-**	**-**	**-**
	Fund Source Total:	**15.3**	**-**	**-**	**-**
Transfers-Out					

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-7-0 High Academic Standards for Students**				
	Transfers	-	8,754.0	-	8,754.0
	Transfers Out – Not Subject to Cost Allocation	6,021.5	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	530.4	-	-	-
	Federal Transfers Out	7,452.4	-	-	-
	Expenditure Category Total:	**14,004.3**	**8,754.0**	**-**	**8,754.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,223.2	6,228.6	-	6,228.6
	Appropriated Funds Total:	**6,223.2**	**6,228.6**	**-**	**6,228.6**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.6	9.9	-	9.9
ED2000	Federal Grants Fund (Non-Appropriated)	7,717.0	2,447.5	-	2,447.5
ED2635	Computer Science Professional Development Program Fund (Non-Appropriated)	1.6	2.6	-	2.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	56.8	65.4	-	65.4
	Non-Appropriated Funds Total:	**7,781.1**	**2,525.4**	**-**	**2,525.4**
	Fund Source Total:	**14,004.3**	**8,754.0**	**-**	**8,754.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	15.8	1,188.7	AA1000-A
Arizona State Retirement System	7.8	330.9	ED1114-N
Arizona State Retirement System	14.5	825.5	ED2000-N
Arizona State Retirement System	-	10.0	ED2635-N
Arizona State Retirement System	3.4	285.7	ED4209-N

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

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-7-0 High Academic Standards for Students**				
Sub Program:	EDA-7-1 **K-12 Academic Standards**				
FTE					
	FTE	14.7	16.7	-	16.7
	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**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.5	7.8	-	7.8
ED2000	Federal Grants Fund (Non-Appropriated)	4.1	3.8	-	3.8
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.4	3.4	-	3.4
	Non-Appropriated Funds Total:	**13.0**	**15.0**	**-**	**15.0**
	Fund Source Total:	**14.7**	**16.7**	**-**	**16.7**
Personal Services					
	Personal Services	886.5	952.7	92.0	1,044.7
	Expenditure Category Total:	**886.5**	**952.7**	**92.0**	**1,044.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	86.0	138.0	92.0	230.0
	Appropriated Funds Total:	**86.0**	**138.0**	**92.0**	**230.0**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	400.6	330.9	-	330.9
ED2000	Federal Grants Fund (Non-Appropriated)	197.5	198.1	-	198.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	202.4	285.7	-	285.7
	Non-Appropriated Funds Total:	**800.5**	**814.7**	**-**	**814.7**
	Fund Source Total:	**886.5**	**952.7**	**92.0**	**1,044.7**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	470.8	34.0	504.8
FICA Taxes	52.9	-	-	-
Medical Insurance	273.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.6	-	-	-
Dental Insurance	1.6	-	-	-
Workers' Compensation	4.7	-	-	-
Arizona State Retirement System	136.0	-	-	-
Personnel Board Pro-Rata Charges	9.9	-	-	-
Information Technology Pro Rata Charge	7.0	-	-	-
Accumulated Sick Leave Fund Charge	4.6	-	-	-
Expenditure Category Total:	**492.3**	**470.8**	**34.0**	**504.8**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	49.8	80.0	34.0	114.0
Appropriated Funds Total:	**49.8**	**80.0**	**34.0**	**114.0**
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	183.0	122.7	-	122.7
ED2000 Federal Grants Fund (Non-Appropriated)	133.0	133.8	-	133.8
ED4209 DOE Internal Services Fund (Non-Appropriated)	126.5	134.3	-	134.3
Non-Appropriated Funds Total:	**442.4**	**390.8**	**-**	**390.8**
Fund Source Total:	**492.3**	**470.8**	**34.0**	**504.8**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-7-0** **High Academic Standards for Students**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional & Outside Services					
	Professional and Outside Services	-	107.9	151.7	259.6
	Education & Training	29.5	-	-	-
	Vendor Travel – Tax Reportable	12.3	-	-	-
	Vendor Travel - Not Tax Reportable	5.4	-	-	-
	Other Professional & Outside Services	30.7	-	-	-
	Expenditure Category Total:	**77.9**	**107.9**	**151.7**	**259.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.0	-	151.7	151.7
	Appropriated Funds Total:	**1.0**	**-**	**151.7**	**151.7**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	17.1	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	-	45.8	-	45.8
ED2025	Donations Fund (Non-Appropriated)	25.0	25.0	-	25.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	34.8	37.1	-	37.1
	Non-Appropriated Funds Total:	**76.9**	**107.9**	**-**	**107.9**
	Fund Source Total:	**77.9**	**107.9**	**151.7**	**259.6**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	4.0	2.0	6.0
	Mileage - Private Vehicle	1.7	-	-	-
	Car Rental In-State	0.4	-	-	-
	Lodging	1.1	-	-	-
	Meals with Overnight Stay	0.3	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.3	-	-	-
	Expenditure Category Total:	**3.8**	**4.0**	**2.0**	**6.0**
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)	0.8	0.9	-	0.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.0	3.1	-	3.1
	Non-Appropriated Funds Total:	**3.8**	**4.0**	**-**	**4.0**
	Fund Source Total:	**3.8**	**4.0**	**2.0**	**6.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	13.0	-	13.0
Airfare and Other Common Carrier Charges	7.1	-	-	-
Lodging Out-of-State	7.6	-	-	-
Meals with Overnight Stay	1.6	-	-	-
Other Miscellaneous Out-of- State Travel	1.6	-	-	-
Expenditure Category Total:	**17.9**	**13.0**	**-**	**13.0**
Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	10.4	5.4	-	5.4
ED4209 DOE Internal Services Fund (Non-Appropriated)	7.5	7.6	-	7.6
Non-Appropriated Funds Total:	**17.9**	**13.0**	**-**	**13.0**
Fund Source Total:	**17.9**	**13.0**	**-**	**13.0**
Other Operating Expenditures				
Other Operating Expenses	-	418.0	20.3	438.3
Risk Management Charges to State Agencies	3.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	29.3	-	-	-
External Programming and System Development Costs	148.0	-	-	-
External Telecommunications Charges	17.4	-	-	-
Building Rent Charges to State Agencies	59.8	-	-	-
Miscellaneous Rent	40.5	-	-	-
Software Support, Maintenance Short-term Licensing	6.9	-	-	-
Uniforms	0.2	-	-	-
Office Supplies	1.4	-	-	-
Computer Supplies	3.0	-	-	-
Conference Registration / Attendance Fees	6.6	-	-	-
Other Education & Training Costs	20.2	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-7-0 High Academic Standards for Students**				
Sub Program:	EDA-7-1 **K-12 Academic Standards**				
	Internal Printing	4.1	-	-	-
	Postage & Delivery	0.1	-	-	-
	Dues	1.6	-	-	-
	Books, Subscriptions & Publications	0.2	-	-	-
	Other Miscellaneous Operating	0.0	-	-	-
	Expenditure Category Total:	**343.2**	**418.0**	**20.3**	**438.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	164.9	139.6	20.3	159.9
	Appropriated Funds Total:	**164.9**	**139.6**	**20.3**	**159.9**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	42.7	41.1	-	41.1
ED2000	Federal Grants Fund (Non-Appropriated)	27.2	28.1	-	28.1
ED2025	Donations Fund (Non-Appropriated)	-	100.0	-	100.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	108.5	109.2	-	109.2
	Non-Appropriated Funds Total:	**178.3**	**278.4**	**-**	**278.4**
	Fund Source Total:	**343.2**	**418.0**	**20.3**	**438.3**
Non-Capital Equipment					
	Computer Equipment – Non- Capitalized Purchases	4.0	-	-	-
	Expenditure Category Total:	**4.0**	**-**	**-**	**-**
Fund Source					
Non-Appropriated Funds					
ED4209	DOE Internal Services Fund (Non-Appropriated)	4.0	-	-	-
	Non-Appropriated Funds Total:	**4.0**	**-**	**-**	**-**
	Fund Source Total:	**4.0**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-1 K-12 Academic Standards				
Transfers-Out				
Transfers	-	137.2	-	137.2
Transfers Out – Not Subject to Cost Allocation	14.2	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	99.9	-	-	-
Expenditure Category Total:	**114.1**	**137.2**	**-**	**137.2**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	28.9	33.9	-	33.9
Appropriated Funds Total:	**28.9**	**33.9**	**-**	**33.9**
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	5.6	9.9	-	9.9
ED2000 Federal Grants Fund (Non-Appropriated)	22.7	28.0	-	28.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	56.8	65.4	-	65.4
Non-Appropriated Funds Total:	**85.1**	**103.3**	**-**	**103.3**
Fund Source Total:	**114.1**	**137.2**	**-**	**137.2**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.7	138.0	AA1000-A
Arizona State Retirement System	7.8	330.9	ED1114-N
Arizona State Retirement System	3.8	198.1	ED2000-N
Arizona State Retirement System	3.4	285.7	ED4209-N

Sub Program: EDA-7-2 Early Childhood

7.2 Early Childhood

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				
FTE				
FTE	4.0	4.0	-	4.0
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	4.0	4.0	-	4.0
Non-Appropriated Funds Total:	**4.0**	**4.0**	**-**	**4.0**
Fund Source Total:	**4.0**	**4.0**	**-**	**4.0**
Personal Services				
Personal Services	279.6	217.8	-	217.8
Expenditure Category Total:	**279.6**	**217.8**	**-**	**217.8**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	279.6	217.8	-	217.8
Non-Appropriated Funds Total:	**279.6**	**217.8**	**-**	**217.8**
Fund Source Total:	**279.6**	**217.8**	**-**	**217.8**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				
Employee Related Expenditures				
Employee Related Expenses	-	90.2	-	90.2
FICA Taxes	20.7	-	-	-
Medical Insurance	58.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.1	-	-	-
Arizona State Retirement System	33.2	-	-	-
Personnel Board Pro-Rata Charges	2.4	-	-	-
Information Technology Pro Rata Charge	1.7	-	-	-
Accumulated Sick Leave Fund Charge	1.1	-	-	-
Expenditure Category Total:	**119.6**	**90.2**	**-**	**90.2**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	119.6	90.2	-	90.2
Non-Appropriated Funds Total:	**119.6**	**90.2**	**-**	**90.2**
Fund Source Total:	**119.6**	**90.2**	**-**	**90.2**
Professional & Outside Services				
Professional and Outside Services	-	1,871.2	-	1,871.2
Temporary Agency Services	97.0	-	-	-
Other Professional & Outside Services	2,380.5	-	-	-
Expenditure Category Total:	**2,477.5**	**1,871.2**	**-**	**1,871.2**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	2,477.5	1,871.2	-	1,871.2
Non-Appropriated Funds Total:	**2,477.5**	**1,871.2**	**-**	**1,871.2**
Fund Source Total:	**2,477.5**	**1,871.2**	**-**	**1,871.2**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-7-0** **High Academic Standards for Students**

Sub Program: EDA-7-2 **Early Childhood**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State				
Travel In-State	-	4.0	-	4.0
Mileage - Private Vehicle	0.3	-	-	-
Motor Pool Charges	0.0	-	-	-
Car Rental In-State	1.9	-	-	-
Lodging	0.8	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.5	-	-	-
Expenditure Category Total:	**3.9**	**4.0**	**-**	**4.0**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	3.9	4.0	-	4.0
Non-Appropriated Funds Total:	**3.9**	**4.0**	**-**	**4.0**
Fund Source Total:	**3.9**	**4.0**	**-**	**4.0**
Travel Out-Of-State				
Travel Out of State	-	9.6	-	9.6
Airfare and Other Common Carrier Charges	4.5	-	-	-
Lodging Out-of-State	5.4	-	-	-
Meals with Overnight Stay	1.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
Expenditure Category Total:	**12.0**	**9.6**	**-**	**9.6**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	12.0	9.6	-	9.6
Non-Appropriated Funds Total:	**12.0**	**9.6**	**-**	**9.6**
Fund Source Total:	**12.0**	**9.6**	**-**	**9.6**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	4,708.7	-	4,708.7
Aid to Public Primary and Secondary Schools and School Districts.	9,006.0	-	-	-
Aid to Other Organizations	571.8	-	-	-
Aid to Charter Schools	5,618.0	-	-	-
Expenditure Category Total:	**15,195.8**	**4,708.7**	**-**	**4,708.7**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	15,195.8	4,708.7	-	4,708.7
Non-Appropriated Funds Total:	**15,195.8**	**4,708.7**	**-**	**4,708.7**
Fund Source Total:	**15,195.8**	**4,708.7**	**-**	**4,708.7**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-7-0** **High Academic Standards for Students**

Sub Program: EDA-7-2 **Early Childhood**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenditures				
Other Operating Expenses	-	236.7	-	236.7
Risk Management Charges to State Agencies	2.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	18.0	-	-	-
External Telecommunications Charges	5.1	-	-	-
Building Rent Charges to State Agencies	30.4	-	-	-
Miscellaneous Rent	42.5	-	-	-
Software Support, Maintenance Short-term Licensing	517.9	-	-	-
Office Supplies	4.2	-	-	-
Conference Registration / Attendance Fees	9.1	-	-	-
Internal Printing	0.7	-	-	-
Postage & Delivery	0.5	-	-	-
Dues	0.4	-	-	-
Books, Subscriptions & Publications	8.3	-	-	-
Expenditure Category Total:	**639.6**	**236.7**	**-**	**236.7**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	639.6	236.7	-	236.7
Non-Appropriated Funds Total:	**639.6**	**236.7**	**-**	**236.7**
Fund Source Total:	**639.6**	**236.7**	**-**	**236.7**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-2 Early Childhood				
Transfers-Out				
Transfers	-	2,349.7	-	2,349.7
Transfers Out – Not Subject to Cost Allocation	17.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	206.5	-	-	-
Federal Transfers Out	7,452.4	-	-	-
Expenditure Category Total:	**7,675.9**	**2,349.7**	**-**	**2,349.7**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	7,675.9	2,349.7	-	2,349.7
Non-Appropriated Funds Total:	**7,675.9**	**2,349.7**	**-**	**2,349.7**
Fund Source Total:	**7,675.9**	**2,349.7**	**-**	**2,349.7**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	217.8	ED2000-N

Sub Program: EDA-7-3 Title III - English Language Acquisition				
FTE				
FTE	6.8	6.8	-	6.8
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	6.8	6.8	-	6.8
Non-Appropriated Funds Total:	**6.8**	**6.8**	**-**	**6.8**
Fund Source Total:	**6.8**	**6.8**	**-**	**6.8**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Personal Services				
Personal Services	166.1	409.6	-	409.6
Expenditure Category Total:	**166.1**	**409.6**	**-**	**409.6**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	166.1	409.6	-	409.6
Non-Appropriated Funds Total:	**166.1**	**409.6**	**-**	**409.6**
Fund Source Total:	**166.1**	**409.6**	**-**	**409.6**
Employee Related Expenditures				
Employee Related Expenses	-	167.3	-	167.3
FICA Taxes	14.3	-	-	-
Medical Insurance	38.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Dental Insurance	0.5	-	-	-
Workers' Compensation	1.7	-	-	-
Arizona State Retirement System	41.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.3	-	-	-
Personnel Board Pro-Rata Charges	3.7	-	-	-
Information Technology Pro Rata Charge	2.6	-	-	-
Accumulated Sick Leave Fund Charge	1.7	-	-	-
Expenditure Category Total:	**112.4**	**167.3**	**-**	**167.3**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	112.4	167.3	-	167.3
Non-Appropriated Funds Total:	**112.4**	**167.3**	**-**	**167.3**
Fund Source Total:	**112.4**	**167.3**	**-**	**167.3**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Professional & Outside Services				
Professional and Outside Services	-	67.0	-	67.0
Other Professional & Outside Services	67.0	-	-	-
Expenditure Category Total:	**67.0**	**67.0**	**-**	**67.0**
Fund Source				
Non-Appropriated Funds				
ED4209 DOE Internal Services Fund (Non-Appropriated)	67.0	67.0	-	67.0
Non-Appropriated Funds Total:	**67.0**	**67.0**	**-**	**67.0**
Fund Source Total:	**67.0**	**67.0**	**-**	**67.0**
Travel In-State				
Travel In-State	-	24.1	-	24.1
Mileage - Private Vehicle	0.0	-	-	-
Car Rental In-State	0.1	-	-	-
Lodging	1.6	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	**2.4**	**24.1**	**-**	**24.1**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	2.3	24.0	-	24.0
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.1	0.1	-	0.1
Non-Appropriated Funds Total:	**2.4**	**24.1**	**-**	**24.1**
Fund Source Total:	**2.4**	**24.1**	**-**	**24.1**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-7-0** **High Academic Standards for Students**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	16,367.1	-	16,367.1
	Aid to Public Primary and Secondary Schools and School Districts.	13,305.0	-	-	-
	Aid to Charter Schools	2,093.5	-	-	-
	Expenditure Category Total:	**15,398.6**	**16,367.1**	**-**	**16,367.1**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	15,398.6	16,367.1	-	16,367.1
	Non-Appropriated Funds Total:	**15,398.6**	**16,367.1**	**-**	**16,367.1**
	Fund Source Total:	**15,398.6**	**16,367.1**	**-**	**16,367.1**
Other Operating Expenditures					
	Other Operating Expenses	-	433.3	-	433.3
	External Programming and System Development Costs	10.0	-	-	-
	External Telecommunications Charges	2.0	-	-	-
	Miscellaneous Rent	215.9	-	-	-
	Software Support, Maintenance Short-term Licensing	4.4	-	-	-
	Office Supplies	2.3	-	-	-
	Other Education & Training Costs	32.2	-	-	-
	Advertising	10.2	-	-	-
	Internal Printing	25.6	-	-	-
	Expenditure Category Total:	**302.5**	**433.3**	**-**	**433.3**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	12.1	142.8	-	142.8
ED4209	DOE Internal Services Fund (Non-Appropriated)	290.5	290.5	-	290.5
	Non-Appropriated Funds Total:	**302.5**	**433.3**	**-**	**433.3**
	Fund Source Total:	**302.5**	**433.3**	**-**	**433.3**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-3 Title III - English Language Acquisition				
Transfers-Out				
Transfers	-	69.8	-	69.8
Transfers Out – Not Subject to Cost Allocation	5.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	13.0	-	-	-
Expenditure Category Total:	**18.4**	**69.8**	**-**	**69.8**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	18.4	69.8	-	69.8
Non-Appropriated Funds Total:	**18.4**	**69.8**	**-**	**69.8**
Fund Source Total:	**18.4**	**69.8**	**-**	**69.8**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.8	409.6	ED2000-N

Sub Program: EDA-7-4 SLI English Learner Administration				
FTE				
FTE	11.1	11.1	-	11.1
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	11.1	11.1	-	11.1
Appropriated Funds Total:	**11.1**	**11.1**	**-**	**11.1**
Fund Source Total:	**11.1**	**11.1**	**-**	**11.1**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-7-0 High Academic Standards for Students**				
Sub Program:	EDA-7-4 **SLI English Learner Administration**				
Personal Services					
	Personal Services	914.5	820.9	-	820.9
	Expenditure Category Total:	**914.5**	**820.9**	**-**	**820.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	914.5	820.9	-	820.9
	Appropriated Funds Total:	**914.5**	**820.9**	**-**	**820.9**
	Fund Source Total:	**914.5**	**820.9**	**-**	**820.9**
Employee Related Expenditures					
	Employee Related Expenses	-	344.8	-	344.8
	FICA Taxes	65.4	-	-	-
	Medical Insurance	187.4	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	0.8	-	-	-
	Dental Insurance	0.9	-	-	-
	Workers' Compensation	2.7	-	-	-
	Arizona State Retirement System	67.4	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	6.4	-	-	-
	Personnel Board Pro-Rata Charges	5.6	-	-	-
	Information Technology Pro Rata Charge	4.0	-	-	-
	Accumulated Sick Leave Fund Charge	2.6	-	-	-
	Expenditure Category Total:	**343.2**	**344.8**	**-**	**344.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	343.2	344.8	-	344.8
	Appropriated Funds Total:	**343.2**	**344.8**	**-**	**344.8**
	Fund Source Total:	**343.2**	**344.8**	**-**	**344.8**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	10,165.7	-	10,165.7
	Other Professional & Outside Services	10,130.8	-	-	-
	Expenditure Category Total:	**10,130.8**	**10,165.7**	**-**	**10,165.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,130.8	5,165.7	-	5,165.7
ED1009	Special Education Fund (Appropriated)	-	5,000.0	-	5,000.0
	Appropriated Funds Total:	**5,130.8**	**10,165.7**	**-**	**10,165.7**
Non-Appropriated Funds					
ED1009	Special Education Fund (Non-Appropriated)	5,000.0	-	-	-
	Non-Appropriated Funds Total:	**5,000.0**	**-**	**-**	**-**
	Fund Source Total:	**10,130.8**	**10,165.7**	**-**	**10,165.7**
Travel In-State					
	Travel In-State	-	50.0	-	50.0
	Mileage - Private Vehicle	0.9	-	-	-
	Car Rental In-State	0.9	-	-	-
	Lodging	21.8	-	-	-
	Meals with Overnight Stay	8.6	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	0.3	-	-	-
	Expenditure Category Total:	**32.8**	**50.0**	**-**	**50.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	32.8	50.0	-	50.0
	Appropriated Funds Total:	**32.8**	**50.0**	**-**	**50.0**
	Fund Source Total:	**32.8**	**50.0**	**-**	**50.0**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-7-0** **High Academic Standards for Students**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	-	6,000.0	6,000.0
	Expenditure Category Total:	**-**	**-**	**6,000.0**	**6,000.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	6,000.0	6,000.0
	Appropriated Funds Total:	**-**	**-**	**6,000.0**	**6,000.0**
	Fund Source Total:	**-**	**-**	**6,000.0**	**6,000.0**
Other Operating Expenditures					
	Other Operating Expenses	-	134.2	-	134.2
	Risk Management Charges to State Agencies	3.4	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	15.2	-	-	-
	External Telecommunications Charges	7.4	-	-	-
	Building Rent Charges to State Agencies	21.3	-	-	-
	Software Support, Maintenance Short-term Licensing	0.7	-	-	-
	Office Supplies	1.0	-	-	-
	Computer Supplies	0.2	-	-	-
	Employee Tuition Reimbursement	1.2	-	-	-
	Conference Registration / Attendance Fees	0.9	-	-	-
	Internal Printing	1.0	-	-	-
	Postage & Delivery	0.2	-	-	-
	Books, Subscriptions & Publications	0.2	-	-	-
	Other Miscellaneous Operating	1.0	-	-	-
	Expenditure Category Total:	**53.8**	**134.2**	**-**	**134.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	53.8	134.2	-	134.2
	Appropriated Funds Total:	**53.8**	**134.2**	**-**	**134.2**
	Fund Source Total:	**53.8**	**134.2**	**-**	**134.2**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-4 SLI English Learner Administration				
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	8.7	-	-	-
Expenditure Category Total:	**8.7**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.7	-	-	-
Appropriated Funds Total:	**8.7**	**-**	**-**	**-**
Fund Source Total:	**8.7**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	162.3	-	162.3
Transfers Out – Not Subject to Cost Allocation	11.2	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	148.2	-	-	-
Expenditure Category Total:	**159.4**	**162.3**	**-**	**162.3**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	159.4	162.3	-	162.3
Appropriated Funds Total:	**159.4**	**162.3**	**-**	**162.3**
Fund Source Total:	**159.4**	**162.3**	**-**	**162.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.1	820.9	AA1000-A

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	5,343.5	-	5,343.5
Aid to Public Primary and Secondary Schools and School Districts.	3,725.9	-	-	-
Aid to Charter Schools	1,588.3	-	-	-
Expenditure Category Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
Fund Source				
Non-Appropriated Funds				
ED2535 Arizona English Language Learner Fund (Non-Appropriated)	5,314.2	5,343.5	-	5,343.5
Non-Appropriated Funds Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
Fund Source Total:	**5,314.2**	**5,343.5**	**-**	**5,343.5**
Transfers-Out				
Transfers	-	4,960.4	-	4,960.4
Transfers Out – Not Subject to Cost Allocation	4,960.4	-	-	-
Expenditure Category Total:	**4,960.4**	**4,960.4**	**-**	**4,960.4**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,960.4	4,960.4	-	4,960.4
Appropriated Funds Total:	**4,960.4**	**4,960.4**	**-**	**4,960.4**
Fund Source Total:	**4,960.4**	**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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	5.0	8.0
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.0	3.0	5.0	8.0
Appropriated Funds Total:	**3.0**	**3.0**	**5.0**	**8.0**
Fund Source Total:	**3.0**	**3.0**	**5.0**	**8.0**
Personal Services				
Personal Services	212.1	229.8	698.0	927.8
Expenditure Category Total:	**212.1**	**229.8**	**698.0**	**927.8**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	212.1	229.8	698.0	927.8
Appropriated Funds Total:	**212.1**	**229.8**	**698.0**	**927.8**
Fund Source Total:	**212.1**	**229.8**	**698.0**	**927.8**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	80.4	274.6	355.0
FICA Taxes	15.7	-	-	-
Medical Insurance	27.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.9	-	-	-
Arizona State Retirement System	25.2	-	-	-
Personnel Board Pro-Rata Charges	1.8	-	-	-
Information Technology Pro Rata Charge	1.3	-	-	-
Accumulated Sick Leave Fund Charge	0.8	-	-	-
Expenditure Category Total:	**73.2**	**80.4**	**274.6**	**355.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	73.2	80.4	274.6	355.0
Appropriated Funds Total:	**73.2**	**80.4**	**274.6**	**355.0**
Fund Source Total:	**73.2**	**80.4**	**274.6**	**355.0**
Professional & Outside Services				
Professional and Outside Services	-	1,361.0	122.8	1,483.8
Other Professional & Outside Services	1,349.4	-	-	-
Expenditure Category Total:	**1,349.4**	**1,361.0**	**122.8**	**1,483.8**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,349.4	1,361.0	122.8	1,483.8
Appropriated Funds Total:	**1,349.4**	**1,361.0**	**122.8**	**1,483.8**
Fund Source Total:	**1,349.4**	**1,361.0**	**122.8**	**1,483.8**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-7-0** **High Academic Standards for Students**

Sub Program: EDA-7-6 **SLI Early Literacy**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State					
	Travel In-State	-	9.1	15.0	24.1
	Mileage - Private Vehicle	1.8	-	-	-
	Car Rental In-State	1.5	-	-	-
	Lodging	3.9	-	-	-
	Meals with Overnight Stay	1.4	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous In- State Travel	0.5	-	-	-
	Expenditure Category Total:	**9.1**	**9.1**	**15.0**	**24.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9.1	9.1	15.0	24.1
	Appropriated Funds Total:	**9.1**	**9.1**	**15.0**	**24.1**
	Fund Source Total:	**9.1**	**9.1**	**15.0**	**24.1**
Travel Out-Of-State					
	Travel Out of State	-	3.2	-	3.2
	Airfare and Other Common Carrier Charges	0.8	-	-	-
	Lodging Out-of-State	1.1	-	-	-
	Meals with Overnight Stay	0.2	-	-	-
	Other Miscellaneous Out-of- State Travel	0.1	-	-	-
	Expenditure Category Total:	**2.2**	**3.2**	**-**	**3.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2.2	3.2	-	3.2
	Appropriated Funds Total:	**2.2**	**3.2**	**-**	**3.2**
	Fund Source Total:	**2.2**	**3.2**	**-**	**3.2**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	15,210.5	5,000.0	20,210.5
Aid to Public Primary and Secondary Schools and School Districts.	12,542.9	-	-	-
Aid to Charter Schools	1,935.1	-	-	-
Expenditure Category Total:	**14,477.9**	**15,210.5**	**5,000.0**	**20,210.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	14,477.9	15,210.5	5,000.0	20,210.5
Appropriated Funds Total:	**14,477.9**	**15,210.5**	**5,000.0**	**20,210.5**
Fund Source Total:	**14,477.9**	**15,210.5**	**5,000.0**	**20,210.5**
Other Operating Expenditures				
Other Operating Expenses	-	438.5	73.0	511.5
Risk Management Charges to State Agencies	0.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.5	-	-	-
External Telecommunications Charges	1.9	-	-	-
Building Rent Charges to State Agencies	6.8	-	-	-
Office Supplies	0.5	-	-	-
Conference Registration / Attendance Fees	6.5	-	-	-
Advertising	0.6	-	-	-
Internal Printing	7.3	-	-	-
Postage & Delivery	1.7	-	-	-
Dues	3.1	-	-	-
Books, Subscriptions & Publications	9.3	-	-	-
Expenditure Category Total:	**43.9**	**438.5**	**73.0**	**511.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	43.9	438.5	73.0	511.5
Appropriated Funds Total:	**43.9**	**438.5**	**73.0**	**511.5**
Fund Source Total:	**43.9**	**438.5**	**73.0**	**511.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-6 SLI Early Literacy				
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	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**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	72.0	-	72.0
Transfers Out – Not Subject to Cost Allocation	4.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	24.3	-	-	-
Expenditure Category Total:	**28.6**	**72.0**	**-**	**72.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	28.6	72.0	-	72.0
Appropriated Funds Total:	**28.6**	**72.0**	**-**	**72.0**
Fund Source Total:	**28.6**	**72.0**	**-**	**72.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	229.8	AA1000-A

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

7.8 Office of Indian Education

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-8 SLI Office of Indian Education				
FTE				
FTE	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Personal Services				
Personal Services	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-7-0** **High Academic Standards for Students**

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Employee Related Expenditures					
	Employee Related Expenses	-	-	-	-
	FICA Taxes	24.3	-	-	-
	Medical Insurance	43.4	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (ASRS)	0.5	-	-	-
	Dental Insurance	0.3	-	-	-
	Workers' Compensation	1.3	-	-	-
	Arizona State Retirement System	38.3	-	-	-
	Personnel Board Pro-Rata Charges	2.8	-	-	-
	Information Technology Pro Rata Charge	2.0	-	-	-
	Accumulated Sick Leave Fund Charge	1.3	-	-	-
	Expenditure Category Total:	**114.1**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	114.1	-	-	-
	Appropriated Funds Total:	**114.1**	**-**	**-**	**-**
	Fund Source Total:	**114.1**	**-**	**-**	**-**
Professional & Outside Services					
	Professional and Outside Services	-	-	-	-
	Vendor Travel – Tax Reportable	0.7	-	-	-
	Vendor Travel - Not Tax Reportable	0.4	-	-	-
	Other Professional & Outside Services	1.6	-	-	-
	Expenditure Category Total:	**2.6**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2.6	-	-	-
	Appropriated Funds Total:	**2.6**	**-**	**-**	**-**
	Fund Source Total:	**2.6**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-7-0** **High Academic Standards for Students**

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

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State				
Travel In-State	-	-	-	-
Mileage - Private Vehicle	0.6	-	-	-
Car Rental In-State	0.7	-	-	-
Lodging	2.4	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.4	-	-	-
Expenditure Category Total:	**4.8**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.8	-	-	-
Appropriated Funds Total:	**4.8**	**-**	**-**	**-**
Fund Source Total:	**4.8**	**-**	**-**	**-**
Travel Out-Of-State				
Travel Out of State	-	-	-	-
Airfare and Other Common Carrier Charges	2.6	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	1.1	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
Expenditure Category Total:	**5.3**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5.3	-	-	-
Appropriated Funds Total:	**5.3**	**-**	**-**	**-**
Fund Source Total:	**5.3**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-	-
Aid to Public Primary and Secondary Schools and School Districts.	176.6	-	-	-
Aid to Charter Schools	136.8	-	-	-
Expenditure Category Total:	**313.4**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	313.4	-	-	-
Appropriated Funds Total:	**313.4**	**-**	**-**	**-**
Fund Source Total:	**313.4**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	-	-
Risk Management Charges to State Agencies	1.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	13.4	-	-	-
External Telecommunications Charges	4.3	-	-	-
Building Rent Charges to State Agencies	21.5	-	-	-
Miscellaneous Rent	10.2	-	-	-
Software Support, Maintenance Short-term Licensing	3.3	-	-	-
Office Supplies	0.6	-	-	-
Conference Registration / Attendance Fees	2.4	-	-	-
Advertising	0.3	-	-	-
Internal Printing	2.1	-	-	-
Postage & Delivery	0.2	-	-	-
Translation and sign language services	3.7	-	-	-
Dues	0.3	-	-	-
Books, Subscriptions & Publications	2.0	-	-	-
Expenditure Category Total:	**66.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	66.0	-	-	-
Appropriated Funds Total:	**66.0**	**-**	**-**	**-**
Fund Source Total:	**66.0**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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	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	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	9.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	36.9	-	-	-
Expenditure Category Total:	**45.9**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	45.9	-	-	-
Appropriated Funds Total:	**45.9**	**-**	**-**	**-**
Fund Source Total:	**45.9**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	AA1000-A

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

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-7-0 High Academic Standards for Students				
Sub Program: EDA-7-11 SLI Computer Science Professional Development Program				
FTE				
FTE	-	-	-	-
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	**-**	**-**	**-**	**-**
Fund Source Total:	**-**	**-**	**-**	**-**
Personal Services				
Personal Services	10.5	10.0	-	10.0
Expenditure Category Total:	**10.5**	**10.0**	**-**	**10.0**
Fund Source				
Non-Appropriated Funds				
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	10.5	10.0	-	10.0
Non-Appropriated Funds Total:	**10.5**	**10.0**	**-**	**10.0**
Fund Source Total:	**10.5**	**10.0**	**-**	**10.0**
Employee Related Expenditures				
Employee Related Expenses	-	7.4	-	7.4
FICA Taxes	7.9	-	-	-
Expenditure Category Total:	**7.9**	**7.4**	**-**	**7.4**
Fund Source				
Non-Appropriated Funds				
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	7.9	7.4	-	7.4
Non-Appropriated Funds Total:	**7.9**	**7.4**	**-**	**7.4**
Fund Source Total:	**7.9**	**7.4**	**-**	**7.4**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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	-	600.0	-	600.0
Aid to Public Primary and Secondary Schools and School Districts.	16.1	-	-	-
Aid to Charter Schools	75.0	-	-	-
Expenditure Category Total:	**91.1**	**600.0**	**-**	**600.0**
Fund Source				
Non-Appropriated Funds				
ED2635 Computer Science Professional Development Program Fund (Non-Appropriated)	91.1	600.0	-	600.0
Non-Appropriated Funds Total:	**91.1**	**600.0**	**-**	**600.0**
Fund Source Total:	**91.1**	**600.0**	**-**	**600.0**
Transfers-Out				
Transfers	-	1,002.6	-	1,002.6
Transfers Out – Not Subject to Cost Allocation	1,000.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1.6	-	-	-
Expenditure Category Total:	**1,001.6**	**1,002.6**	**-**	**1,002.6**
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)	1.6	2.6	-	2.6
Non-Appropriated Funds Total:	**1.6**	**2.6**	**-**	**2.6**
Fund Source Total:	**1,001.6**	**1,002.6**	**-**	**1,002.6**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	10.0	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-7-15 SLI Center for High School Success				
Aid To Organizations & Individuals				
Aid to Public Primary and Secondary Schools and School Districts.	(8.4)	-	-	-
Expenditure Category Total:	**(8.4)**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	(8.4)	-	-	-
Appropriated Funds Total:	**(8.4)**	**-**	**-**	**-**
Fund Source Total:	**(8.4)**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Department of Education

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-7-0 High Academic Standards for Students**				

8.0 Accountability & Assessment

Program Expenditure Schedule

Agency: Department of Education

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
FTE					
	FTE	45.7	47.7	-	47.7
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.3	5.0	-	5.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	0.5	-	0.5
	Appropriated Funds Total:	**3.3**	**5.5**	**-**	**5.5**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.6	4.4	-	4.4
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	1.3	1.3	-	1.3
ED2000	Federal Grants Fund (Non-Appropriated)	28.7	28.7	-	28.7
ED2500	IGA and ISA Fund (Non-Appropriated)	0.9	0.9	-	0.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	6.9	6.8	-	6.8
	Non-Appropriated Funds Total:	**42.4**	**42.2**	**-**	**42.2**
	Fund Source Total:	**45.7**	**47.7**	**-**	**47.7**
Personal Services					
	Personal Services	2,825.8	3,380.2	-	3,380.2
	Expenditure Category Total:	**2,825.8**	**3,380.2**	**-**	**3,380.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	374.6	364.2	-	364.2
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	56.9	-	56.9
	Appropriated Funds Total:	**374.6**	**421.1**	**-**	**421.1**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	336.5	224.5	-	224.5
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	54.0	88.5	-	88.5
ED2000	Federal Grants Fund (Non-Appropriated)	1,697.9	1,998.2	-	1,998.2
ED2500	IGA and ISA Fund (Non-Appropriated)	31.8	62.3	-	62.3
ED4209	DOE Internal Services Fund (Non-Appropriated)	331.1	585.6	-	585.6
	Non-Appropriated Funds Total:	**2,451.2**	**2,959.1**	**-**	**2,959.1**
	Fund Source Total:	**2,825.8**	**3,380.2**	**-**	**3,380.2**
Employee Related Expenditures					
	Employee Related Expenses	-	1,371.5	-	1,371.5
	FICA Taxes	201.0	-	-	-
	Medical Insurance	662.0	-	-	-
	Basic Life	0.2	-	-	-
	Long-Term Disability (ASRS)	3.7	-	-	-
	Dental Insurance	3.8	-	-	-
	Workers' Compensation	11.5	-	-	-
	Arizona State Retirement System	313.3	-	-	-
	Personnel Board Pro-Rata Charges	24.3	-	-	-
	Information Technology Pro Rata Charge	17.2	-	-	-
	Accumulated Sick Leave Fund Charge	11.3	-	-	-
	Expenditure Category Total:	**1,248.4**	**1,371.5**	**-**	**1,371.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	165.9	150.5	-	150.5
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	21.0	-	21.0
	Appropriated Funds Total:	**165.9**	**171.5**	**-**	**171.5**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	142.2	89.3	-	89.3
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	24.0	35.4	-	35.4
ED2000	Federal Grants Fund (Non-Appropriated)	763.4	836.3	-	836.3
ED2500	IGA and ISA Fund (Non-Appropriated)	14.3	24.9	-	24.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	138.6	214.1	-	214.1
	Non-Appropriated Funds Total:	**1,082.4**	**1,200.0**	**-**	**1,200.0**
	Fund Source Total:	**1,248.4**	**1,371.5**	**-**	**1,371.5**
Professional & Outside Services					
	Professional and Outside Services	-	22,472.1	6,000.0	28,472.1
	Temporary Agency Services	6.1	-	-	-
	Vendor Travel – Tax Reportable	5.9	-	-	-
	Vendor Travel - Not Tax Reportable	1.3	-	-	-
	Other Professional & Outside Services	29,781.4	-	-	-
	Expenditure Category Total:	**29,794.8**	**22,472.1**	**6,000.0**	**28,472.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12,393.1	9,678.8	6,000.0	15,678.8
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	6,915.4	-	6,915.4
	Appropriated Funds Total:	**12,393.1**	**16,594.2**	**6,000.0**	**22,594.2**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	9,469.5	21.7	-	21.7
ED2000	Federal Grants Fund (Non-Appropriated)	7,735.6	5,694.6	-	5,694.6
ED2500	IGA and ISA Fund (Non-Appropriated)	97.7	99.0	-	99.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	98.8	62.6	-	62.6
	Non-Appropriated Funds Total:	**17,401.7**	**5,877.9**	**-**	**5,877.9**
	Fund Source Total:	**29,794.8**	**22,472.1**	**6,000.0**	**28,472.1**
Travel In-State					

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
	Travel In-State	-	16.4	-	16.4
	Mileage - Private Vehicle	3.3	-	-	-
	Motor Pool Charges	0.0	-	-	-
	Car Rental In-State	2.8	-	-	-
	Lodging	8.1	-	-	-
	Meals with Overnight Stay	2.4	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous In- State Travel	2.1	-	-	-
	Expenditure Category Total:	**18.7**	**16.4**	**-**	**16.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.3	1.5	-	1.5
	Appropriated Funds Total:	**1.3**	**1.5**	**-**	**1.5**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.0	-	-	-
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	0.1	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	15.2	12.9	-	12.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	2.1	2.0	-	2.0
	Non-Appropriated Funds Total:	**17.4**	**14.9**	**-**	**14.9**
	Fund Source Total:	**18.7**	**16.4**	**-**	**16.4**
Travel Out-Of-State					
	Travel Out of State	-	22.4	-	22.4
	Airfare and Other Common Carrier Charges	8.3	-	-	-
	Lodging Out-of-State	10.8	-	-	-
	Meals with Overnight Stay	1.9	-	-	-
	Other Miscellaneous Out-of- State Travel	1.3	-	-	-
	Expenditure Category Total:	**22.2**	**22.4**	**-**	**22.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.7	1.9	-	1.9

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
	Appropriated Funds Total:	**1.7**	**1.9**	**-**	**1.9**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.4	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	15.7	16.5	-	16.5
ED2500	IGA and ISA Fund (Non-Appropriated)	-	2.0	-	2.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	3.3	2.0	-	2.0
	Non-Appropriated Funds Total:	**20.5**	**20.5**	**-**	**20.5**
	Fund Source Total:	**22.2**	**22.4**	**-**	**22.4**
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	23,886.4	-	23,886.4
	Aid to Public Primary and Secondary Schools and School Districts.	2,918.2	-	-	-
	Aid to Community Colleges.	4,228.5	-	-	-
	Aid to Charter Schools	18,845.9	-	-	-
	Expenditure Category Total:	**25,992.6**	**23,886.4**	**-**	**23,886.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,412.9	4,423.9	-	4,423.9
	Appropriated Funds Total:	**4,412.9**	**4,423.9**	**-**	**4,423.9**
Non-Appropriated Funds					
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,228.5	1,550.0	-	1,550.0
ED2000	Federal Grants Fund (Non-Appropriated)	17,351.2	17,912.5	-	17,912.5
	Non-Appropriated Funds Total:	**21,579.7**	**19,462.5**	**-**	**19,462.5**
	Fund Source Total:	**25,992.6**	**23,886.4**	**-**	**23,886.4**
Other Operating Expenditures					
	Other Operating Expenses	-	1,899.9	-	1,899.9
	Risk Management Charges to State Agencies	11.5	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	98.1	-	-	-
	External Programming and System Development Costs	828.0	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
	External Telecommunications Charges	62.7	-	-	-
	Building Rent Charges to State Agencies	175.9	-	-	-
	Miscellaneous Rent	154.9	-	-	-
	Software Support, Maintenance Short-term Licensing	76.8	-	-	-
	Office Supplies	2.9	-	-	-
	Conference Registration / Attendance Fees	14.0	-	-	-
	Other Education & Training Costs	21.8	-	-	-
	Advertising	8.0	-	-	-
	Internal Printing	29.3	-	-	-
	Postage & Delivery	4.8	-	-	-
	Dues	34.9	-	-	-
	Books, Subscriptions & Publications	10.7	-	-	-
	Other Miscellaneous Operating	0.2	-	-	-
	Expenditure Category Total:	**1,534.3**	**1,899.9**	**-**	**1,899.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	145.9	163.7	-	163.7
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	5.8	-	5.8
	Appropriated Funds Total:	**145.9**	**169.5**	**-**	**169.5**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	38.4	36.2	-	36.2
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	0.9	1.5	-	1.5
ED2000	Federal Grants Fund (Non-Appropriated)	1,098.1	1,352.3	-	1,352.3
ED2500	IGA and ISA Fund (Non-Appropriated)	16.9	17.1	-	17.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	234.1	323.3	-	323.3
	Non-Appropriated Funds Total:	**1,388.4**	**1,730.4**	**-**	**1,730.4**
	Fund Source Total:	**1,534.3**	**1,899.9**	**-**	**1,899.9**
Non-Capital Equipment					
	Computer Equipment – Non- Capitalized Purchases	10.5	-	-	-

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
	Expenditure Category Total:	**10.5**	**-**	**-**	**-**
Fund Source					
Non-Appropriated Funds					
ED2000	Federal Grants Fund (Non-Appropriated)	8.7	-	-	-
ED4209	DOE Internal Services Fund (Non-Appropriated)	1.8	-	-	-
	Non-Appropriated Funds Total:	**10.5**	**-**	**-**	**-**
	Fund Source Total:	**10.5**	**-**	**-**	**-**
Transfers-Out					
	Transfers	-	1,124.0	-	1,124.0
	Transfers Out – Not Subject to Cost Allocation	6,516.9	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	519.3	-	-	-
	Federal Transfers Out	0.4	-	-	-
	Expenditure Category Total:	**7,036.7**	**1,124.0**	**-**	**1,124.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,092.8	94.2	-	94.2
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	0.9	-	0.9
	Appropriated Funds Total:	**6,092.8**	**95.1**	**-**	**95.1**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.7	8.5	-	8.5
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	6.2	11.0	-	11.0
ED2000	Federal Grants Fund (Non-Appropriated)	902.0	947.6	-	947.6
ED2500	IGA and ISA Fund (Non-Appropriated)	0.9	1.6	-	1.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	30.1	60.2	-	60.2
	Non-Appropriated Funds Total:	**943.9**	**1,028.9**	**-**	**1,028.9**
	Fund Source Total:	**7,036.7**	**1,124.0**	**-**	**1,124.0**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	364.2	AA1000-A
Arizona State Retirement System	0.5	56.9	ED1114-A
Arizona State Retirement System	4.4	224.5	ED1114-N
Arizona State Retirement System	1.3	88.5	ED1124-N
Arizona State Retirement System	28.7	1,998.2	ED2000-N
Arizona State Retirement System	0.9	62.3	ED2500-N
Arizona State Retirement System	6.8	585.6	ED4209-N

Sub Program: EDA-8-1 **Assessment**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	23.5	25.6	-	25.6
	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	4.4	-	4.4
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	4.6	-	4.6
	Non-Appropriated Funds Total:	**23.5**	**25.1**	**-**	**25.1**
	Fund Source Total:	**23.5**	**25.6**	**-**	**25.6**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
Sub Program:	EDA-8-1 **Assessment**				
Personal Services					
	Personal Services	1,523.2	1,732.9	-	1,732.9
	Expenditure Category Total:	**1,523.2**	**1,732.9**	**-**	**1,732.9**
Fund Source					
Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	56.9	-	56.9
	Appropriated Funds Total:	**-**	**56.9**	**-**	**56.9**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	336.5	224.5	-	224.5
ED2000	Federal Grants Fund (Non-Appropriated)	944.4	1,035.3	-	1,035.3
ED2500	IGA and ISA Fund (Non-Appropriated)	31.8	62.3	-	62.3
ED4209	DOE Internal Services Fund (Non-Appropriated)	210.5	353.9	-	353.9
	Non-Appropriated Funds Total:	**1,523.2**	**1,676.0**	**-**	**1,676.0**
	Fund Source Total:	**1,523.2**	**1,732.9**	**-**	**1,732.9**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-8-0** **Accountability and Assessment**

Sub Program: EDA-8-1 **Assessment**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Employee Related Expenditures					
	Employee Related Expenses	-	671.9	-	671.9
	FICA Taxes	106.4	-	-	-
	Medical Insurance	344.6	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	2.0	-	-	-
	Dental Insurance	2.0	-	-	-
	Workers' Compensation	6.2	-	-	-
	Arizona State Retirement System	168.7	-	-	-
	Personnel Board Pro-Rata Charges	13.1	-	-	-
	Information Technology Pro Rata Charge	9.3	-	-	-
	Accumulated Sick Leave Fund Charge	6.1	-	-	-
	Expenditure Category Total:	**658.5**	**671.9**	**-**	**671.9**
Fund Source					
Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	21.0	-	21.0
	Appropriated Funds Total:	**-**	**21.0**	**-**	**21.0**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	142.2	89.3	-	89.3
ED2000	Federal Grants Fund (Non-Appropriated)	416.2	422.2	-	422.2
ED2500	IGA and ISA Fund (Non-Appropriated)	14.3	24.9	-	24.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	85.7	114.5	-	114.5
	Non-Appropriated Funds Total:	**658.5**	**650.9**	**-**	**650.9**
	Fund Source Total:	**658.5**	**671.9**	**-**	**671.9**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-8-0** **Accountability and Assessment**

Sub Program: EDA-8-1 **Assessment**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional & Outside Services					
	Professional and Outside Services	-	11,065.5	6,000.0	17,065.5
	Vendor Travel – Tax Reportable	5.9	-	-	-
	Vendor Travel - Not Tax Reportable	1.3	-	-	-
	Other Professional & Outside Services	16,605.7	-	-	-
	Expenditure Category Total:	**16,613.0**	**11,065.5**	**6,000.0**	**17,065.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	6,000.0	6,000.0
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	6,915.4	-	6,915.4
	Appropriated Funds Total:	**-**	**6,915.4**	**6,000.0**	**12,915.4**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	9,469.5	21.7	-	21.7
ED2000	Federal Grants Fund (Non-Appropriated)	7,045.7	4,000.0	-	4,000.0
ED2500	IGA and ISA Fund (Non-Appropriated)	97.7	99.0	-	99.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	-	29.4	-	29.4
	Non-Appropriated Funds Total:	**16,613.0**	**4,150.1**	**-**	**4,150.1**
	Fund Source Total:	**16,613.0**	**11,065.5**	**6,000.0**	**17,065.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Travel In-State				
Travel In-State	-	2.1	-	2.1
Mileage - Private Vehicle	1.0	-	-	-
Car Rental In-State	0.2	-	-	-
Lodging	1.0	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	**2.5**	**2.1**	**-**	**2.1**
Fund Source				
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	0.0	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	2.5	2.1	-	2.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	**2.5**	**2.1**	**-**	**2.1**
Fund Source Total:	**2.5**	**2.1**	**-**	**2.1**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-8-0** **Accountability and Assessment**

Sub Program: EDA-8-1 **Assessment**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel Out-Of-State					
	Travel Out of State	-	12.0	-	12.0
	Airfare and Other Common Carrier Charges	4.6	-	-	-
	Lodging Out-of-State	6.4	-	-	-
	Meals with Overnight Stay	0.9	-	-	-
	Other Miscellaneous Out-of- State Travel	0.8	-	-	-
	Expenditure Category Total:	**12.7**	**12.0**	**-**	**12.0**
Fund Source					
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	1.4	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	10.0	10.0	-	10.0
ED2500	IGA and ISA Fund (Non-Appropriated)	-	2.0	-	2.0
ED4209	DOE Internal Services Fund (Non-Appropriated)	1.3	-	-	-
	Non-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**

Program: **EDA-8-0** **Accountability and Assessment**

Sub Program: EDA-8-1 **Assessment**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenditures					
	Other Operating Expenses	-	1,362.5	-	1,362.5
	Risk Management Charges to State Agencies	5.7	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	53.8	-	-	-
	External Programming and System Development Costs	749.6	-	-	-
	External Telecommunications Charges	21.7	-	-	-
	Building Rent Charges to State Agencies	97.0	-	-	-
	Software Support, Maintenance Short-term Licensing	68.4	-	-	-
	Office Supplies	0.8	-	-	-
	Conference Registration / Attendance Fees	4.9	-	-	-
	Other Education & Training Costs	8.2	-	-	-
	Internal Printing	19.1	-	-	-
	Postage & Delivery	3.6	-	-	-
	Dues	13.1	-	-	-
	Books, Subscriptions & Publications	0.9	-	-	-
	Other Miscellaneous Operating	0.2	-	-	-
	Expenditure Category Total:	**1,047.0**	**1,362.5**	**-**	**1,362.5**
Fund Source					
Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	5.8	-	5.8
	Appropriated Funds Total:	**-**	**5.8**	**-**	**5.8**
Non-Appropriated Funds					
ED1114	School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	38.4	36.2	-	36.2
ED2000	Federal Grants Fund (Non-Appropriated)	960.4	1,183.4	-	1,183.4
ED2500	IGA and ISA Fund (Non-Appropriated)	16.9	17.1	-	17.1
ED4209	DOE Internal Services Fund (Non-Appropriated)	31.2	120.0	-	120.0
	Non-Appropriated Funds Total:	**1,047.0**	**1,356.7**	**-**	**1,356.7**
	Fund Source Total:	**1,047.0**	**1,362.5**	**-**	**1,362.5**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	9.3	-	-	-
Expenditure Category Total:	**9.3**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	7.5	-	-	-
ED4209 DOE Internal Services Fund (Non-Appropriated)	1.8	-	-	-
Non-Appropriated Funds Total:	**9.3**	**-**	**-**	**-**
Fund Source Total:	**9.3**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	840.4	-	840.4
Transfers Out – Not Subject to Cost Allocation	481.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	298.9	-	-	-
Expenditure Category Total:	**780.7**	**840.4**	**-**	**840.4**
Fund Source				
Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Appropriated)	-	0.9	-	0.9
Appropriated Funds Total:	**-**	**0.9**	**-**	**0.9**
Non-Appropriated Funds				
ED1114 School Accountability Fund - 6/10th Sales Tax (Non-Appropriated)	4.7	8.5	-	8.5
ED2000 Federal Grants Fund (Non-Appropriated)	747.3	778.3	-	778.3
ED2500 IGA and ISA Fund (Non-Appropriated)	0.9	1.6	-	1.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	27.7	51.1	-	51.1
Non-Appropriated Funds Total:	**780.7**	**839.5**	**-**	**839.5**
Fund Source Total:	**780.7**	**840.4**	**-**	**840.4**

Employee Retirement Coverage

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-1 Assessment				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.5	56.9	ED1114-A
Arizona State Retirement System	4.4	224.5	ED1114-N
Arizona State Retirement System	15.1	1,035.3	ED2000-N
Arizona State Retirement System	0.9	62.3	ED2500-N
Arizona State Retirement System	4.6	353.9	ED4209-N

Sub Program: EDA-8-2 SLI Adult Education

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	20.9	19.1	-	19.1
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.3	3.3	-	3.3
	Appropriated Funds Total:	**3.3**	**3.3**	**-**	**3.3**
Non-Appropriated Funds					
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	13.6	13.6	-	13.6
ED4209	DOE Internal Services Fund (Non-Appropriated)	4.0	2.2	-	2.2
	Non-Appropriated Funds Total:	**17.6**	**15.8**	**-**	**15.8**
	Fund Source Total:	**20.9**	**19.1**	**-**	**19.1**

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
Sub Program:	EDA-8-2 **SLI Adult Education**				
Personal Services					
	Personal Services	1,130.3	1,436.9	-	1,436.9
	Expenditure Category Total:	**1,130.3**	**1,436.9**	**-**	**1,436.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	256.2	242.3	-	242.3
	Appropriated Funds Total:	**256.2**	**242.3**	**-**	**242.3**
Non-Appropriated Funds					
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	753.5	962.9	-	962.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	120.6	231.7	-	231.7
	Non-Appropriated Funds Total:	**874.0**	**1,194.6**	**-**	**1,194.6**
	Fund Source Total:	**1,130.3**	**1,436.9**	**-**	**1,436.9**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Employee Related Expenditures				
Employee Related Expenses	-	617.9	-	617.9
FICA Taxes	82.0	-	-	-
Medical Insurance	276.2	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.5	-	-	-
Dental Insurance	1.6	-	-	-
Workers' Compensation	4.6	-	-	-
Arizona State Retirement System	124.2	-	-	-
Personnel Board Pro-Rata Charges	9.7	-	-	-
Information Technology Pro Rata Charge	6.9	-	-	-
Accumulated Sick Leave Fund Charge	4.5	-	-	-
Expenditure Category Total:	**511.2**	**617.9**	**-**	**617.9**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	111.2	104.2	-	104.2
Appropriated Funds Total:	**111.2**	**104.2**	**-**	**104.2**
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	0.0	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	347.1	414.1	-	414.1
ED4209 DOE Internal Services Fund (Non-Appropriated)	52.9	99.6	-	99.6
Non-Appropriated Funds Total:	**400.0**	**513.7**	**-**	**513.7**
Fund Source Total:	**511.2**	**617.9**	**-**	**617.9**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Professional & Outside Services				
Professional and Outside Services	-	1,733.9	-	1,733.9
Temporary Agency Services	6.1	-	-	-
Other Professional & Outside Services	782.6	-	-	-
Expenditure Category Total:	**788.7**	**1,733.9**	**-**	**1,733.9**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	6.1	-	6.1
Appropriated Funds Total:	**-**	**6.1**	**-**	**6.1**
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	689.9	1,694.6	-	1,694.6
ED4209 DOE Internal Services Fund (Non-Appropriated)	98.8	33.2	-	33.2
Non-Appropriated Funds Total:	**788.7**	**1,727.8**	**-**	**1,727.8**
Fund Source Total:	**788.7**	**1,733.9**	**-**	**1,733.9**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Travel In-State				
Travel In-State	-	14.3	-	14.3
Mileage - Private Vehicle	2.2	-	-	-
Motor Pool Charges	0.0	-	-	-
Car Rental In-State	2.5	-	-	-
Lodging	7.1	-	-	-
Meals with Overnight Stay	2.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	1.9	-	-	-
Expenditure Category Total:	**16.1**	**14.3**	**-**	**14.3**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.3	1.5	-	1.5
Appropriated Funds Total:	**1.3**	**1.5**	**-**	**1.5**
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	-	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	12.7	10.8	-	10.8
ED4209 DOE Internal Services Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:	**14.8**	**12.8**	**-**	**12.8**
Fund Source Total:	**16.1**	**14.3**	**-**	**14.3**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	9.9	-	9.9
Airfare and Other Common Carrier Charges	3.1	-	-	-
Lodging Out-of-State	4.4	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	**9.0**	**9.9**	**-**	**9.9**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.2	1.4	-	1.4
Appropriated Funds Total:	**1.2**	**1.4**	**-**	**1.4**
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	5.8	6.5	-	6.5
ED4209 DOE Internal Services Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:	**7.7**	**8.5**	**-**	**8.5**
Fund Source Total:	**9.0**	**9.9**	**-**	**9.9**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	22,336.4	-	22,336.4
Aid to Public Primary and Secondary Schools and School Districts.	2,918.2	-	-	-
Aid to Community Colleges.	-	-	-	-
Aid to Charter Schools	18,845.9	-	-	-
Expenditure Category Total:	**21,764.1**	**22,336.4**	**-**	**22,336.4**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,412.9	4,423.9	-	4,423.9
Appropriated Funds Total:	**4,412.9**	**4,423.9**	**-**	**4,423.9**
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	-	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	17,351.2	17,912.5	-	17,912.5
Non-Appropriated Funds Total:	**17,351.2**	**17,912.5**	**-**	**17,912.5**
Fund Source Total:	**21,764.1**	**22,336.4**	**-**	**22,336.4**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-8-0** **Accountability and Assessment**

Sub Program: EDA-8-2 **SLI Adult Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenditures					
	Other Operating Expenses	-	447.8	-	447.8
	Risk Management Charges to State Agencies	5.4	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	41.2	-	-	-
	External Programming and System Development Costs	10.2	-	-	-
	External Telecommunications Charges	36.1	-	-	-
	Building Rent Charges to State Agencies	72.9	-	-	-
	Miscellaneous Rent	154.9	-	-	-
	Software Support, Maintenance Short-term Licensing	8.4	-	-	-
	Office Supplies	2.1	-	-	-
	Conference Registration / Attendance Fees	8.1	-	-	-
	Other Education & Training Costs	13.5	-	-	-
	Advertising	8.0	-	-	-
	Internal Printing	10.2	-	-	-
	Postage & Delivery	1.2	-	-	-
	Dues	21.7	-	-	-
	Books, Subscriptions & Publications	9.7	-	-	-
	Expenditure Category Total:	**403.6**	**447.8**	**-**	**447.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	63.1	75.6	-	75.6
	Appropriated Funds Total:	**63.1**	**75.6**	**-**	**75.6**
Non-Appropriated Funds					
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	-	-	-	-
ED2000	Federal Grants Fund (Non-Appropriated)	137.7	168.9	-	168.9
ED4209	DOE Internal Services Fund (Non-Appropriated)	202.8	203.3	-	203.3
	Non-Appropriated Funds Total:	**340.5**	**372.2**	**-**	**372.2**
	Fund Source Total:	**403.6**	**447.8**	**-**	**447.8**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	1.2	-	-	-
Expenditure Category Total:	**1.2**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED2000 Federal Grants Fund (Non-Appropriated)	1.2	-	-	-
Non-Appropriated Funds Total:	**1.2**	**-**	**-**	**-**
Fund Source Total:	**1.2**	**-**	**-**	**-**
Transfers-Out				
Transfers	-	246.5	-	246.5
Transfers Out – Not Subject to Cost Allocation	33.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	189.3	-	-	-
Federal Transfers Out	0.4	-	-	-
Expenditure Category Total:	**223.1**	**246.5**	**-**	**246.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	66.1	68.1	-	68.1
Appropriated Funds Total:	**66.1**	**68.1**	**-**	**68.1**
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	-	-	-	-
ED2000 Federal Grants Fund (Non-Appropriated)	154.6	169.3	-	169.3
ED4209 DOE Internal Services Fund (Non-Appropriated)	2.3	9.1	-	9.1
Non-Appropriated Funds Total:	**157.0**	**178.4**	**-**	**178.4**
Fund Source Total:	**223.1**	**246.5**	**-**	**246.5**

Employee Retirement Coverage

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-2 SLI Adult Education				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.3	242.3	AA1000-A
Arizona State Retirement System	13.6	962.9	ED2000-N
Arizona State Retirement System	2.2	231.7	ED4209-N

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

Professional & Outside Services

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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#
	-	-	

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

FTE

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	-	1.7	-	1.7
Expenditure Category Total:	**-**	**-**	**-**	**-**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
AA1000	General Fund (Appropriated)	-	1.7	-	1.7
	Appropriated Funds Total:	**-**	**1.7**	**-**	**1.7**
	Fund Source Total:	**-**	**1.7**	**-**	**1.7**

8.3 SLI Accountability
& Achv Testing

Program Expenditure Schedule

Agency: **Department of Education**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**EDA-8-0 Accountability and Assessment**				
Sub Program:	EDA-8-3 **SLI Accountability and Achievement Testing**				
Personal Services					
	Personal Services	118.4	121.9	-	121.9
	Expenditure Category Total:	**118.4**	**121.9**	**-**	**121.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	118.4	121.9	-	121.9
	Appropriated Funds Total:	**118.4**	**121.9**	**-**	**121.9**
	Fund Source Total:	**118.4**	**121.9**	**-**	**121.9**
Employee Related Expenditures					
	Employee Related Expenses	-	46.3	-	46.3
	FICA Taxes	8.6	-	-	-
	Medical Insurance	29.0	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (ASRS)	0.2	-	-	-
	Dental Insurance	0.2	-	-	-
	Workers' Compensation	0.5	-	-	-
	Arizona State Retirement System	14.0	-	-	-
	Personnel Board Pro-Rata Charges	1.0	-	-	-
	Information Technology Pro Rata Charge	0.7	-	-	-
	Accumulated Sick Leave Fund Charge	0.5	-	-	-
	Expenditure Category Total:	**54.7**	**46.3**	**-**	**46.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	54.7	46.3	-	46.3
	Appropriated Funds Total:	**54.7**	**46.3**	**-**	**46.3**
	Fund Source Total:	**54.7**	**46.3**	**-**	**46.3**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
Professional & Outside Services				
Professional and Outside Services	-	9,172.7	-	9,172.7
Other Professional & Outside Services	9,167.3	-	-	-
Expenditure Category Total:	**9,167.3**	**9,172.7**	**-**	**9,172.7**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	9,167.3	9,172.7	-	9,172.7
Appropriated Funds Total:	**9,167.3**	**9,172.7**	**-**	**9,172.7**
Fund Source Total:	**9,167.3**	**9,172.7**	**-**	**9,172.7**
Travel Out-Of-State				
Travel Out of State	-	0.5	-	0.5
Airfare and Other Common Carrier Charges	0.5	-	-	-
Expenditure Category Total:	**0.5**	**0.5**	**-**	**0.5**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.5	0.5	-	0.5
Appropriated Funds Total:	**0.5**	**0.5**	**-**	**0.5**
Fund Source Total:	**0.5**	**0.5**	**-**	**0.5**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-8-0** **Accountability and Assessment**

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

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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	3.1	-	-	-
External Programming and System Development Costs	68.2	-	-	-
External Telecommunications Charges	4.0	-	-	-
Building Rent Charges to State Agencies	6.1	-	-	-
Conference Registration / Attendance Fees	1.0	-	-	-
Expenditure Category Total:	**82.8**	**88.1**	**-**	**88.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	82.8	88.1	-	88.1
Appropriated Funds Total:	**82.8**	**88.1**	**-**	**88.1**
Fund Source Total:	**82.8**	**88.1**	**-**	**88.1**
Transfers-Out				
Transfers	-	26.1	-	26.1
Transfers Out – Not Subject to Cost Allocation	1.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	24.9	-	-	-
Expenditure Category Total:	**26.6**	**26.1**	**-**	**26.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	26.6	26.1	-	26.1
Appropriated Funds Total:	**26.6**	**26.1**	**-**	**26.1**
Fund Source Total:	**26.6**	**26.1**	**-**	**26.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-3 SLI Accountability and Achievement Testing				
Arizona State Retirement System	1.7	121.9	AA1000-A	
Sub Program: EDA-8-4 SLI Community College Adult Education Workforce Development Program				
FTE				
FTE	1.3	1.3	-	1.3
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	1.3	1.3	-	1.3
Non-Appropriated Funds Total:	**1.3**	**1.3**	**-**	**1.3**
Fund Source Total:	**1.3**	**1.3**	**-**	**1.3**
Personal Services				
Personal Services	54.0	88.5	-	88.5
Expenditure Category Total:	**54.0**	**88.5**	**-**	**88.5**
Fund Source				
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	54.0	88.5	-	88.5
Non-Appropriated Funds Total:	**54.0**	**88.5**	**-**	**88.5**
Fund Source Total:	**54.0**	**88.5**	**-**	**88.5**

8.4 SLI Community Coll. Adult Ed.
Workforce Dev. Program

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-4 SLI Community College Adult Education Workforce Development Program				
Employee Related Expenditures				
Employee Related Expenses	-	35.4	-	35.4
FICA Taxes	4.0	-	-	-
Medical Insurance	12.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.2	-	-	-
Arizona State Retirement System	6.4	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	**24.0**	**35.4**	**-**	**35.4**
Fund Source				
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	24.0	35.4	-	35.4
Non-Appropriated Funds Total:	**24.0**	**35.4**	**-**	**35.4**
Fund Source Total:	**24.0**	**35.4**	**-**	**35.4**
Travel In-State				
Mileage - Private Vehicle	0.1	-	-	-
Expenditure Category Total:	**0.1**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	**0.1**	**-**	**-**	**-**
Fund Source Total:	**0.1**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-4 SLI Community College Adult Education Workforce Development Program				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	1,550.0	-	1,550.0
Aid to Community Colleges.	4,228.5	-	-	-
Expenditure Category Total:	**4,228.5**	**1,550.0**	**-**	**1,550.0**
Fund Source				
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	4,228.5	1,550.0	-	1,550.0
Non-Appropriated Funds Total:	**4,228.5**	**1,550.0**	**-**	**1,550.0**
Fund Source Total:	**4,228.5**	**1,550.0**	**-**	**1,550.0**
Other Operating Expenditures				
Other Operating Expenses	-	1.5	-	1.5
External Telecommunications Charges	0.9	-	-	-
Expenditure Category Total:	**0.9**	**1.5**	**-**	**1.5**
Fund Source				
Non-Appropriated Funds				
ED1124 Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	0.9	1.5	-	1.5
Non-Appropriated Funds Total:	**0.9**	**1.5**	**-**	**1.5**
Fund Source Total:	**0.9**	**1.5**	**-**	**1.5**

Program Expenditure Schedule

Agency: **Department of Education**

Program: **EDA-8-0** **Accountability and Assessment**

Sub Program: EDA-8-4 **SLI Community College Adult Education Workforce Development Program**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Transfers-Out					
	Transfers	-	11.0	-	11.0
	Transfers Out – Not Subject to Cost Allocation	6,000.0	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	6.2	-	-	-
	Expenditure Category Total:	**6,006.2**	**11.0**	**-**	**11.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,000.0	-	-	-
	Appropriated Funds Total:	**6,000.0**	**-**	**-**	**-**
Non-Appropriated Funds					
ED1124	Community College Adult Education Workforce Development Program Fund (Non-Appropriated)	6.2	11.0	-	11.0
	Non-Appropriated Funds Total:	**6.2**	**11.0**	**-**	**11.0**
	Fund Source Total:	**6,006.2**	**11.0**	**-**	**11.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.3	88.5	ED1124-N

Program Expenditure Schedule

Agency: **Department of Education**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: EDA-8-0 Accountability and Assessment				
Sub Program: EDA-8-5 SLI Continuing High School and Workforce Training Program				
Professional & Outside Services				
Other Professional & Outside Services	2,725.8	-	-	-
Expenditure Category Total:	**2,725.8**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,725.8	-	-	-
Appropriated Funds Total:	**2,725.8**	**-**	**-**	**-**
Fund Source Total:	**2,725.8**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: **Department of Education**

Administrative Costs Summary	FY 2028
Personal Services	48,391.3
ERE	20,775.8
Administrative Costs Total:	**69,167.1**

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2028	11,592,878.8	0.6%