

"We are committed to respect,
support, and the well-being of all"

Annette Reichman, Superintendent
Douglas A. Ducey, Governor

Arizona State Schools for the Deaf and the Blind

August 31, 2022

The Honorable Doug Ducey
Arizona Governor
Executive Tower
1700 West Washington Street
Phoenix, AZ 85007

Dear Governor Ducey:

I am pleased to submit for your consideration the Fiscal Year (FY) 2024 Operating Budget Request for the Arizona State Schools for the Deaf and the Blind (ASDB). As required, we have previously submitted requests for capital improvements to the Department of Administration, General Services Division. This document and the required attachments include our FY2024 operating budget request as well as a funding issue decision package request.

The decision package is proposing an increase in funds due to the changes in our local educational agency (LEA) status related to House Bill 2863. As a result of the new LEA status, we are now responsible for providing the funding for all transportation of students to and from our campuses. In addition, we are now responsible for funding the one-on-one nursing staff that are required by several students.

We look forward to partnering with you and your staff in meeting ASDB's goal of providing high quality education, so that our students who are deaf, hard of hearing, blind, and visually impaired graduate college and are college ready.

Thank you for your thoughtful consideration of our budget and the decision package.

Sincerely,

Annette Reichman
Superintendent

ASDB Administration

Tucson 1200 W Speedway Blvd., Tucson AZ 85745
Main Office 520.770.3458 / www.asdb.az.gov

@asdbazgov



State of Arizona Budget Request

State Agency

Arizona State Schools for the Deaf and the Blind

A.R.S. Citation: 15-1300

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Annette Reichman**

Title: **Superintendent**

Annette Reichman 8/31/2022
(signature)

Phone: **(602) 771-4694**

Prepared By: **Shaina Cooper**

Email Address: **shaina.cooper@asdb.az.gov**

Date Prepared: **Wednesday, August 31, 2022**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	62,146.5	2,718.4	64,864.9
General Fund	26,677.9	2,718.4	29,396.3
Schools for the Deaf and the Blind Fund	15,342.7	0.0	15,342.7
Cooperative Services Fund	20,125.9	0.0	20,125.9

Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	5,956.7	0.0	5,956.7
Federal Grants Fund	3,233.9	0.0	3,233.9
Non-Federal Grants Fund	645.7	0.0	645.7
Classroom Site Fund	1,944.2	0.0	1,944.2
Governor's Emergency Education Relief Fund	0.0	0.0	0.0
Trust Fund	42.6	0.0	42.6
Enterprise Fund	90.3	0.0	90.3
Total:	68,103.2	2,718.4	70,821.6



Arizona State Schools for the
Deaf & the Blind

Board of Directors

Superintendent

EDUCATION PROGRAMS

Assistant
Superintendent

Director of Blind
Programs

Director of Deaf
Programs

Schools

Organizational
Development
Division

Director of Early
Learning Program

Director of
Itinerant Programs

Vision Assistive
Technology

Interpreters
(ASL & Spanish)

Phoenix Day School
for the Deaf
(1 Principal)

Professional
Development

Early Intervention
Services
(Birth – Three)

Director of Region
2

Low Vision

Deaf Mentor
Program

Arizona School for the
Blind
Arizona School for the
Deaf
(1 Principal)

Certified &
Classified Training

Preschools
(Three – Five)

Director of Region
3

American Printing
House Repository

Curriculum &
Instruction

Director of
Region 1

Deafblind Project

Accountability

Statewide Distance
Itinerant Learning

PowerSchool &
Student Data

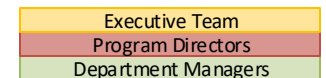
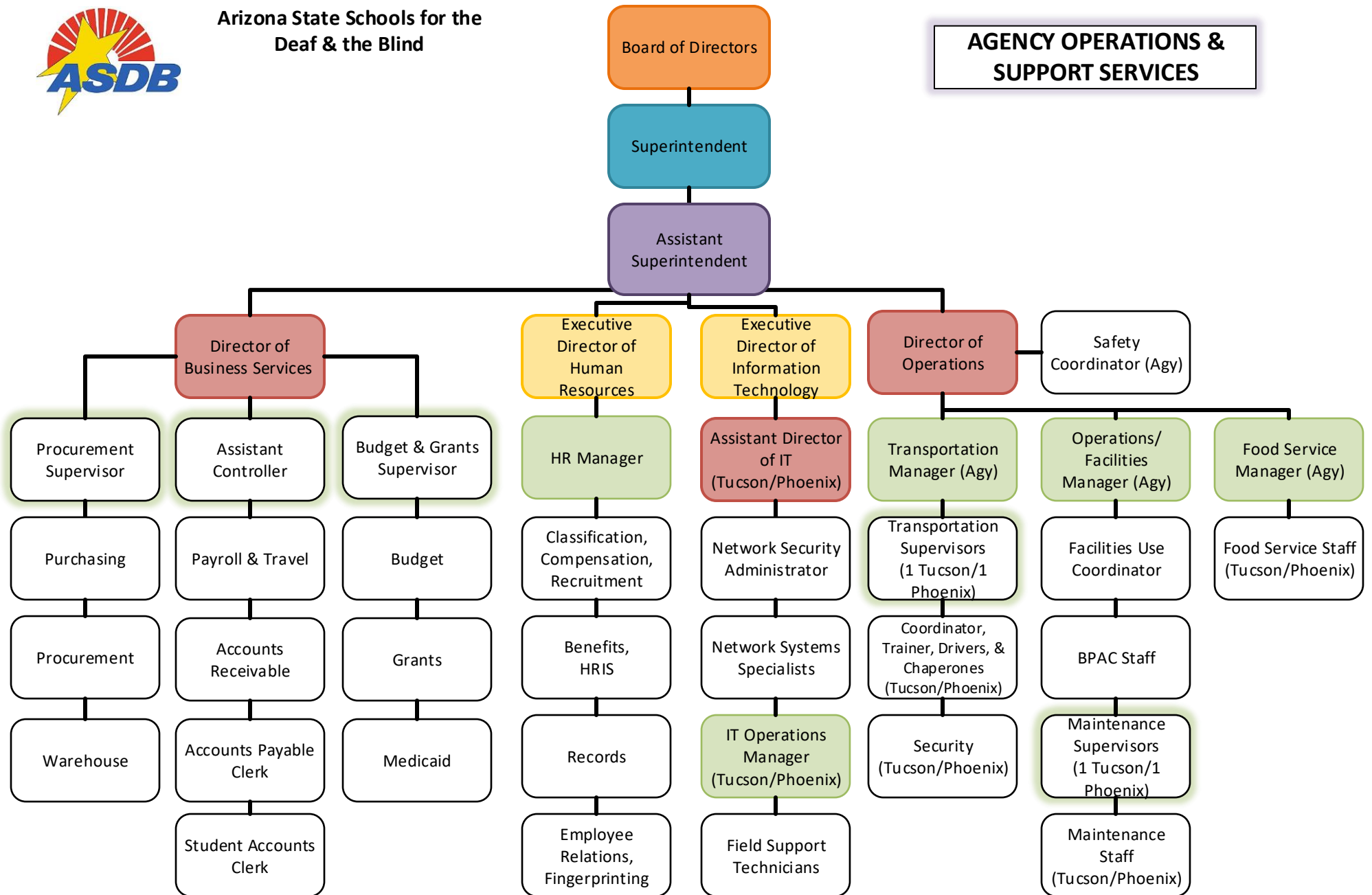
Executive Team

Program Directors

Department Managers

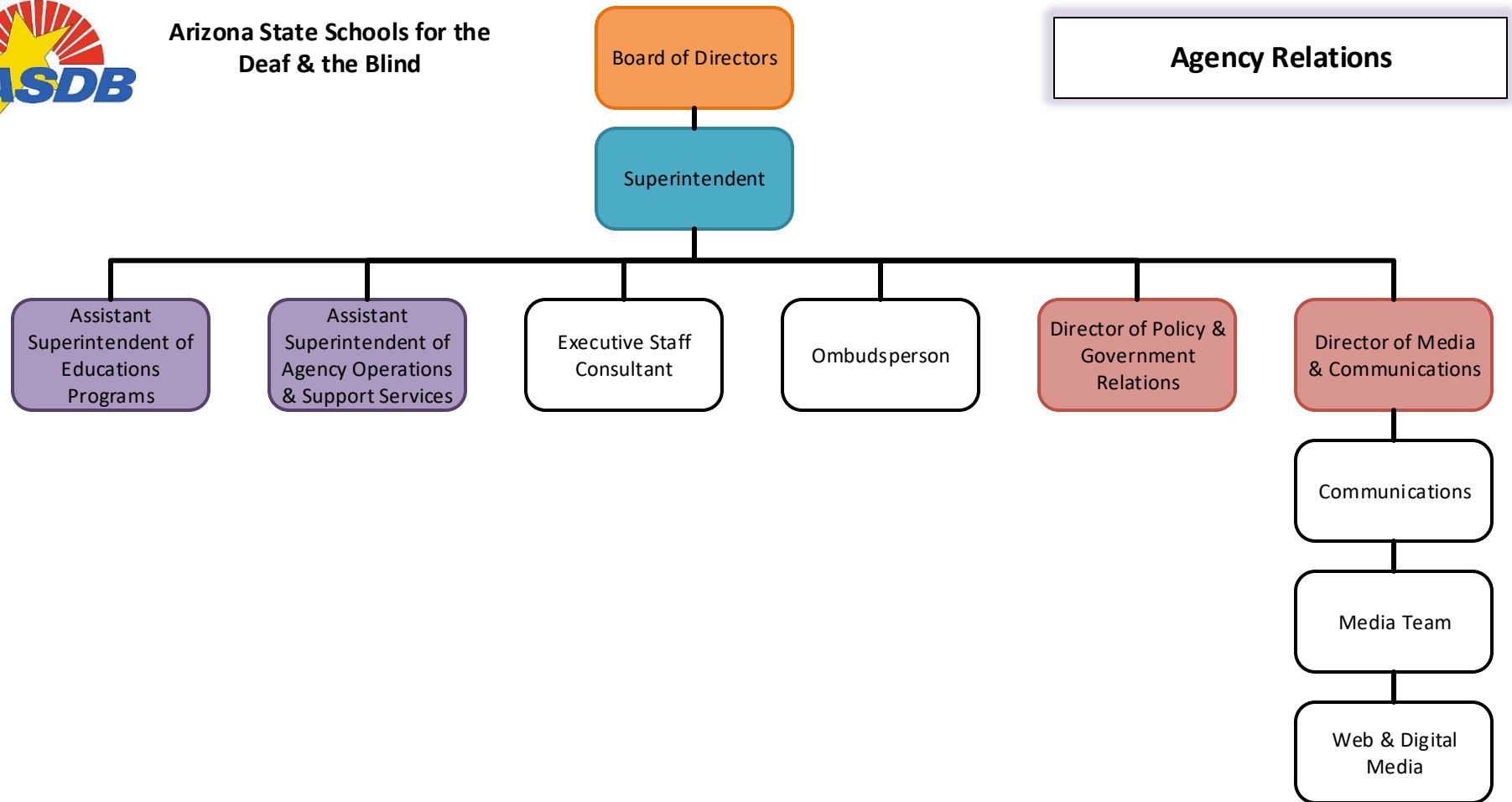


Arizona State Schools for the
Deaf & the Blind





**Arizona State Schools for the
Deaf & the Blind**



Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD1700 Telecommunication for the Deaf Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	561.0	561.0	561.0
Total Available	561.0	561.0	561.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	561.0	561.0	561.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	555.7	1,416.1	2,621.4
Revenue (From Revenue Schedule)	3,893.7	3,965.4	2,768.7
Total Available	4,449.4	5,381.5	5,390.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,033.3	2,760.1	3,233.9
Balance Forward to Next Year	1,416.1	2,621.4	2,156.2

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	442.1	797.8	797.8
Employee Related Expenses	232.6	392.1	392.1
Prof. And Outside Services	1,371.8	1,068.9	1,068.9
Travel - In State	27.7	27.9	27.9
Travel - Out of State	0.0	0.0	0.0
Food	1.2	0.0	0.0
Aid to Organizations and Individuals	13.2	4.5	4.5
Other Operating Expenses	340.9	897.2	897.2
Equipment	290.1	45.5	45.5
Capital Outlay	138.7	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	175.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,033.3	3,233.9	3,233.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	(473.8)	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,033.3	2,760.1	3,233.9
Non-Appropriated FTE:	12.0	11.4	11.4

Fund Description

OSP: Revenues consist of federal funds and are expended as stipulated by federal statutes authorizing the grants.

Sources and Uses of Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Fund:	SD2011 Non-Federal Grants Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	545.1	809.7	617.2
Revenue (From Revenue Schedule)	346.7	456.0	127.5
Total Available	891.8	1,265.7	744.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	82.1	648.5	645.7
Balance Forward to Next Year	809.7	617.2	99.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	6.2	0.0	0.0
Employee Related Expenses	2.2	0.0	0.0
Prof. And Outside Services	54.9	51.4	51.4
Travel - In State	(0.3)	0.0	0.0
Travel - Out of State	(4.3)	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	22.4	0.1	0.1
Equipment	1.0	594.2	594.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	82.1	645.7	645.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	2.8	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	82.1	648.5	645.7
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund Description

OSPB: Revenue consists of Rehabilitation Services Administration/Vocational Rehabilitation and E-Rate reimbursement claims, as well as non-federal grants such as state, private, and corporate grants and donations. These monies are used to support the educational and operational costs of the Phoenix Day School, Tucson residential facility, and various statewide programs that serve hearing and vision impaired students.

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2444 Schools for the Deaf and the Blind Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,977.2	3,951.9	2,728.7
Revenue (From Revenue Schedule)	14,182.6	14,436.4	14,436.4
Total Available	17,159.8	18,388.3	17,165.1
Total Appropriated Disbursements	13,207.9	15,342.7	15,342.7
Total Non-Appropriated Disbursements	0.0	316.9	0.0
Balance Forward to Next Year	3,951.9	2,728.7	1,822.4

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	7,362.3	9,841.3	9,841.3
Employee Related Expenses	3,082.4	3,543.8	3,543.8
Prof. And Outside Services	2,030.5	1,504.6	1,504.6
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	238.6	203.0	203.0
Equipment	18.6	0.0	0.0
Capital Outlay	47.8	250.0	250.0
Debt Service	0.0	0.0	0.0
Cost Allocation	427.7	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	13,207.9	15,342.7	15,342.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	13,207.9	15,342.7	15,342.7
Appropriated FTE:	121.7	120.1	120.1

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	316.9	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	316.9	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund Description

OSPB: Fund consists of money obtained from the Department of Education Special Education Voucher Fund, and expendable receipts from the State Land Trust. Funds are used for the education of Deaf and Blind children, children with multiple disabilities, and children with multiple disabilities and severe sensory impairments.

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2486 Classroom Site Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,283.7	4,871.5	6,502.5
Revenue (From Revenue Schedule)	3,701.4	3,575.2	3,575.2
Total Available	6,985.1	8,446.7	10,077.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,113.6	1,944.2	1,944.2
Balance Forward to Next Year	4,871.5	6,502.5	8,133.5

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	1,813.5	1,481.1	1,481.1
Employee Related Expenses	248.2	372.6	372.6
Prof. And Outside Services	15.3	50.6	50.6
Travel - In State	1.3	1.8	1.8
Travel - Out of State	0.0	1.2	1.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	35.3	36.9	36.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,113.6	1,944.2	1,944.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,113.6	1,944.2	1,944.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund Description

OSPB: Revenues are derived from a 0.6% transaction privilege tax authorized by voter-approved Proposition 301 specifically to address teacher pay (base and performance) and a menu of maintenance and operations items (AIMS intervention and dropout prevention, class size reduction, and teacher training).

Sources and Uses of Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Fund:	SD2492 Instructional Improvement Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1.8	1.8	1.8
Total Available	1.8	1.8	1.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1.8	1.8	1.8

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund Description

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

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2500 IGA and ISA Fund

Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund Description

OSPB: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2980 Governor's Emergency Education Relief Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	29.4	0.0	0.0
Total Available	29.4	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	29.4	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	29.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	29.4	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	29.4	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD3148 Trust Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	261.5	224.2	181.6
Revenue (From Revenue Schedule)	0.0	0.0	149.0
Total Available	261.5	224.2	330.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	37.3	42.6	42.6
Balance Forward to Next Year	224.2	181.6	288.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.8	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	3.1	2.0	2.0
Aid to Organizations and Individuals	1.5	0.0	0.0
Other Operating Expenses	31.9	40.6	40.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	37.3	42.6	42.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	37.3	42.6	42.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund Description

OSPB: The fund includes trust interest earnings allocated by the Board of Directors of the Arizona School For the Deaf and the Blind for services offered at the schools that are not statutorily required and/or not available through federal or state appropriation. The corpus of the trust, funded through private bequests and managed by outside financial advisors, is approximately \$2 million.

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4221 Cooperative Services Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	4,418.2	8,706.4	9,101.7
Revenue (From Revenue Schedule)	18,567.4	20,566.4	19,595.6
Total Available	22,985.6	29,272.8	28,697.3
Total Appropriated Disbursements	14,279.2	20,125.9	20,125.9
Total Non-Appropriated Disbursements	0.0	45.2	0.0
Balance Forward to Next Year	8,706.4	9,101.7	8,571.4

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	8,190.8	11,988.4	11,988.4
Employee Related Expenses	3,580.3	5,149.5	5,149.5
Prof. And Outside Services	873.9	918.0	918.0
Travel - In State	43.3	86.0	86.0
Travel - Out of State	0.0	0.0	0.0
Food	0.5	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,415.1	1,696.3	1,696.3
Equipment	175.3	287.7	287.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	14,279.2	20,125.9	20,125.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	14,279.2	20,125.9	20,125.9
Appropriated FTE:	123.8	113.6	113.6

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	45.2	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	45.2	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund Description

OSPB: Revenues consist of tuition payments made by participating school districts or special education voucher monies claimed on their behalf by the Arizona School for the Deaf and Blind. Funds are used to support educational programs and supplemental services offered at the five state regional cooperatives.

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4222 Enterprise Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	280.2	315.2	360.7
Revenue (From Revenue Schedule)	87.1	135.8	135.8
Total Available	367.3	451.0	496.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	52.1	90.3	90.3
Balance Forward to Next Year	315.2	360.7	406.2

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	23.7	27.1	27.1
Employee Related Expenses	2.4	2.7	2.7
Prof. And Outside Services	1.4	0.2	0.2
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	7.7	8.8	8.8
Equipment	16.9	51.5	51.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	52.1	90.3	90.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	52.1	90.3	90.3
Non-Appropriated FTE:	2.5	2.5	2.5

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund Description

OSPB: Fund consists of revenues from rental fees and other charges received for the use of the school auditorium for non-school events. The monies are used to pay for maintenance costs associated with operating the Tucson auditorium and associated facilities.

Sources and Uses of Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4381	SALE OF CAPITAL ASSETS	6.5	0.0	0.0
4611	UNRESTRICTED DONATIONS	(1.5)	0.0	0.0
Fund Total:		5.0	0.0	0.0

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	1,761.6	1,118.7	985.5
4699	MISCELLANEOUS RECEIPTS	656.6	1,011.6	939.4
4901	OPERATING TRANSFERS IN	0.0	251.5	0.0
4911	FEDERAL TRANSFERS IN	1,475.5	1,583.6	843.8
Fund Total:		3,893.7	3,965.4	2,768.7

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2011 Non-Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	(0.1)	0.0	0.0
4373	SURPLUS PROPERTY	3.6	0.0	0.0
4611	UNRESTRICTED DONATIONS	186.9	4.7	3.3
4612	RESTRICTED DONATIONS	16.3	1.7	1.2
4616	PRIVATE GRANTS	(15.5)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	155.5	449.6	123.0
Fund Total:		346.7	456.0	127.5

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2444 Schools for the Deaf and the Blind Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4632	RENTAL INCOME	877.9	741.4	741.4
4901	OPERATING TRANSFERS IN	13,304.7	13,695.0	13,695.0
Fund Total:		14,182.6	14,436.4	14,436.4

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2486 Classroom Site Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	3,701.4	3,575.2	3,575.2
	Fund Total:	3,701.4	3,575.2	3,575.2

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2980 Governor's Emergency Education Relief Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4911	FEDERAL TRANSFERS IN	29.4	0.0	0.0
Fund Total:		29.4	0.0	0.0

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD3148 Trust Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4616	PRIVATE GRANTS	0.0	0.0	149.0
Fund Total:		0.0	0.0	149.0

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4221 Cooperative Services Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4332	OTHER EDUCATION FEES	2,552.0	3,886.5	3,221.5
4339	OTHER FEES AND CHARGES FOR SERVICES	104.0	136.9	117.5
4373	SURPLUS PROPERTY	58.1	0.0	0.0
4901	OPERATING TRANSFERS IN	15,853.3	16,543.0	16,256.6
Fund Total:		18,567.4	20,566.4	19,595.6

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4222 Enterprise Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4632	RENTAL INCOME	87.1	135.8	135.8
Fund Total:		87.1	135.8	135.8

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Schools for the Deaf and the Blind

Appropriated		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Phoenix Day School	10,306.4	12,043.7	2,102.8	14,146.5
2	Tucson Campus	11,889.7	11,562.0	2,055.5	13,617.5
3	Regional Cooperatives	14,279.2	19,099.5	1,026.4	20,125.9
4	Preschool/Outreach	6,092.2	6,806.3	418.2	7,224.5
5	Administration	7,905.8	12,635.0	(2,884.5)	9,750.5
		50,473.3	62,146.5	2,718.4	64,864.9
Expenditure Categories					
	FTE	471.5	456.2	9.0	465.2
	Personal Services	27,591.8	35,501.6	344.5	35,846.1
	Employee Related Expenses	11,705.0	13,446.4	160.9	13,607.3
	Professional and Outside Services	3,720.2	4,321.0	1,165.6	5,486.6
	Travel In-State	107.6	244.2	0.0	244.2
	Travel Out of State	0.0	8.8	0.0	8.8
	Food	45.6	58.5	0.0	58.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5,969.6	7,059.7	486.2	7,545.9
	Equipment	858.0	1,246.3	395.9	1,642.2
	Capital Outlay	47.8	260.0	165.3	425.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	427.7	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		50,473.3	62,146.5	2,718.4	64,864.9

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Schools for the Deaf and the Blind

Non-Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Phoenix Day School	1,867.2	1,748.8	0.0	1,748.8
2	Tucson Campus	1,147.6	1,304.4	0.0	1,304.4
3	Regional Cooperatives	973.7	682.7	0.0	682.7
4	Preschool/Outreach	654.6	606.3	0.0	606.3
5	Administration	704.7	1,614.5	0.0	1,614.5
		5,347.8	5,956.7	0.0	5,956.7
Expenditure Categories					
	FTE	14.5	13.9	0.0	13.9
	Personal Services	2,285.5	2,306.0	0.0	2,306.0
	Employee Related Expenses	485.4	767.4	0.0	767.4
	Professional and Outside Services	1,444.2	1,171.1	0.0	1,171.1
	Travel In-State	28.7	29.7	0.0	29.7
	Travel Out of State	(4.3)	1.2	0.0	1.2
	Food	4.3	2.0	0.0	2.0
	Aid to Organizations and Individuals	14.7	4.5	0.0	4.5
	Other Operating Expenses	438.2	983.6	0.0	983.6
	Equipment	337.4	691.2	0.0	691.2
	Capital Outlay	138.7	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	175.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,347.8	5,956.7	0.0	5,956.7

Summary of Expenditure and Budget Request
for All Funds

Agency: Arizona State Schools for the Deaf and the Blind

Agency Total for All Funds:	55,821.1	68,103.2	2,718.4	70,821.6				
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: AA1000 General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Phoenix Day School	4,094.0	5,760.1	1,630.4	7,390.5
2	Tucson Campus	7,495.3	6,717.0	1,645.0	8,362.0
4	Preschool/Outreach	3,490.8	3,604.3	289.0	3,893.3
5	Administration	7,906.1	10,596.5	(846.0)	9,750.5
		22,986.2	26,677.9	2,718.4	29,396.3
Expenditure Categories					
	FTE	226.0	222.5	9.0	231.5
	Personal Services	12,038.7	13,671.9	344.5	14,016.4
	Employee Related Expenses	5,042.3	4,753.1	160.9	4,914.0
	Professional and Outside Services	815.8	1,898.4	1,165.6	3,064.0
	Travel In-State	64.3	158.2	0.0	158.2
	Travel Out of State	0.0	8.8	0.0	8.8
	Food	45.1	58.5	0.0	58.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,315.9	5,160.4	486.2	5,646.6
	Equipment	664.1	958.6	395.9	1,354.5
	Capital Outlay	0.0	10.0	165.3	175.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		22,986.2	26,677.9	2,718.4	29,396.3
Fund Total:		22,986.2	26,677.9	2,718.4	29,396.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2000 Federal Grants Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Phoenix Day School	1,353.5	1,231.3	0.0	1,231.3
2	Tucson Campus	686.7	788.0	0.0	788.0
3	Regional Cooperatives	159.5	0.0	0.0	0.0
4	Preschool/Outreach	265.4	264.7	0.0	264.7
5	Administration	568.2	949.9	0.0	949.9
		3,033.3	3,233.9	0.0	3,233.9
Expenditure Categories					
	FTE	12.0	11.4	0.0	11.4
	Personal Services	442.1	797.8	0.0	797.8
	Employee Related Expenses	232.6	392.1	0.0	392.1
	Professional and Outside Services	1,371.8	1,068.9	0.0	1,068.9
	Travel In-State	27.7	27.9	0.0	27.9
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	1.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	13.2	4.5	0.0	4.5
	Other Operating Expenses	340.9	897.2	0.0	897.2
	Equipment	290.1	45.5	0.0	45.5
	Capital Outlay	138.7	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	175.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,033.3	3,233.9	0.0	3,233.9
Fund Total:		3,033.3	3,233.9	0.0	3,233.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2011 Non-Federal Grants Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Phoenix Day School	1.9	0.0	0.0	0.0
2	Tucson Campus	(21.9)	0.0	0.0	0.0
5	Administration	102.1	645.7	0.0	645.7
		82.1	645.7	0.0	645.7
Expenditure Categories					
	Personal Services	6.2	0.0	0.0	0.0
	Employee Related Expenses	2.2	0.0	0.0	0.0
	Professional and Outside Services	54.9	51.4	0.0	51.4
	Travel In-State	(0.3)	0.0	0.0	0.0
	Travel Out of State	(4.3)	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	22.4	0.1	0.0	0.1
	Equipment	1.0	594.2	0.0	594.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		82.1	645.7	0.0	645.7
Fund Total:		82.1	645.7	0.0	645.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Fund:	SD2444 Schools for the Deaf and the Blind Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Phoenix Day School	6,212.4	6,283.6	472.4	6,756.0
2	Tucson Campus	4,394.4	4,845.0	410.5	5,255.5
4	Preschool/Outreach	2,601.4	3,202.0	129.2	3,331.2
5	Administration	(0.3)	1,012.1	(1,012.1)	0.0
		13,207.9	15,342.7	0.0	15,342.7
Expenditure Categories					
	FTE	121.7	120.1	0.0	120.1
	Personal Services	7,362.3	9,841.3	0.0	9,841.3
	Employee Related Expenses	3,082.4	3,543.8	0.0	3,543.8
	Professional and Outside Services	2,030.5	1,504.6	0.0	1,504.6
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	238.6	203.0	0.0	203.0
	Equipment	18.6	0.0	0.0	0.0
	Capital Outlay	47.8	250.0	0.0	250.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	427.7	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		13,207.9	15,342.7	0.0	15,342.7
Fund Total:		13,207.9	15,342.7	0.0	15,342.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2486 Classroom Site Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Phoenix Day School	506.2	512.5	0.0	512.5
2	Tucson Campus	427.9	420.1	0.0	420.1
3	Regional Cooperatives	813.9	682.0	0.0	682.0
4	Preschool/Outreach	365.6	329.6	0.0	329.6
		2,113.6	1,944.2	0.0	1,944.2
Expenditure Categories					
	Personal Services	1,813.5	1,481.1	0.0	1,481.1
	Employee Related Expenses	248.2	372.6	0.0	372.6
	Professional and Outside Services	15.3	50.6	0.0	50.6
	Travel In-State	1.3	1.8	0.0	1.8
	Travel Out of State	0.0	1.2	0.0	1.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	35.3	36.9	0.0	36.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,113.6	1,944.2	0.0	1,944.2
Fund Total:		2,113.6	1,944.2	0.0	1,944.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Fund:	SD2980 Governor's Emergency Education Relief Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
5	Administration	29.4	0.0	0.0	0.0
		29.4	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	29.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		29.4	0.0	0.0	0.0
Fund Total:		29.4	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD3148 Trust Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Phoenix Day School	5.6	5.0	0.0	5.0
2	Tucson Campus	2.8	6.0	0.0	6.0
3	Regional Cooperatives	0.3	0.7	0.0	0.7
4	Preschool/Outreach	23.6	12.0	0.0	12.0
5	Administration	5.0	18.9	0.0	18.9
		37.3	42.6	0.0	42.6
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.8	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	3.1	2.0	0.0	2.0
	Aid to Organizations and Individuals	1.5	0.0	0.0	0.0
	Other Operating Expenses	31.9	40.6	0.0	40.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		37.3	42.6	0.0	42.6
Fund Total:		37.3	42.6	0.0	42.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4221 Cooperative Services Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
3	Regional Cooperatives	14,279.2	19,099.5	1,026.4	20,125.9
5	Administration	0.0	1,026.4	(1,026.4)	0.0
		14,279.2	20,125.9	0.0	20,125.9
Expenditure Categories					
	FTE	123.8	113.6	0.0	113.6
	Personal Services	8,190.8	11,988.4	0.0	11,988.4
	Employee Related Expenses	3,580.3	5,149.5	0.0	5,149.5
	Professional and Outside Services	873.9	918.0	0.0	918.0
	Travel In-State	43.3	86.0	0.0	86.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.5	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,415.1	1,696.3	0.0	1,696.3
	Equipment	175.3	287.7	0.0	287.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		14,279.2	20,125.9	0.0	20,125.9
Fund Total:		14,279.2	20,125.9	0.0	20,125.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4222 Enterprise Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Tucson Campus	52.1	90.3	0.0	90.3
		52.1	90.3	0.0	90.3
Expenditure Categories					
	FTE	2.5	2.5	0.0	2.5
	Personal Services	23.7	27.1	0.0	27.1
	Employee Related Expenses	2.4	2.7	0.0	2.7
	Professional and Outside Services	1.4	0.2	0.0	0.2
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	7.7	8.8	0.0	8.8
	Equipment	16.9	51.5	0.0	51.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		52.1	90.3	0.0	90.3
Fund Total:		52.1	90.3	0.0	90.3

Summary of Expenditure and Budget Request
for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Fund:	SD4222 Enterprise Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request			
Agency Total for Selected Funds	55,821.1	68,103.2	2,718.4	70,821.6			

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Phoenix Day School	12,173.6	13,792.5	2,102.8	15,895.3
Program Summary Total:		12,173.6	13,792.5	2,102.8	15,895.3
Expenditure Categories					
0000	FTE Positions	98.3	99.1	5.0	104.1
6000	Personal Services	6,148.4	7,327.9	679.3	8,007.2
6100	Employee Related Expenses	2,415.7	2,600.0	272.3	2,872.3
6200	Professional and Outside Services	1,461.1	1,811.0	582.8	2,393.8
6500	Travel In-State	26.2	18.8	0.0	18.8
6600	Travel Out of State	(0.7)	2.2	0.0	2.2
6700	Food	1.9	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10.3	0.5	0.0	0.5
7000	Other Operating Expenses	1,541.9	1,874.5	243.1	2,117.6
8000	Equipment	93.3	32.6	220.3	252.9
8100	Capital Outlay	47.8	125.0	105.0	230.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	427.7	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		12,173.6	13,792.5	2,102.8	15,895.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	4,094.0	5,760.1	1,630.4	7,390.5
SD2444-A	Schools for the Deaf and the Blind Fund (Appropriated)	6,212.4	6,283.6	472.4	6,756.0
		10,306.4	12,043.7	2,102.8	14,146.5
Non-Appropriated Funds					
SD2000-N	Federal Grants Fund (Non-Appropriated)	1,353.5	1,231.3	0.0	1,231.3
SD2011-N	Non-Federal Grants Fund (Non-Appropriated)	1.9	0.0	0.0	0.0
SD2486-N	Classroom Site Fund (Non-Appropriated)	506.2	512.5	0.0	512.5
SD3148-N	Trust Fund (Non-Appropriated)	5.6	5.0	0.0	5.0
		1,867.2	1,748.8	0.0	1,748.8
Fund Source Total:		12,173.6	13,792.5	2,102.8	15,895.3

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
2-1	Tucson Campus	13,037.3	12,866.4	2,055.5	14,921.9
Program Summary Total:		13,037.3	12,866.4	2,055.5	14,921.9
Expenditure Categories					
0000	FTE Positions	129.3	122.2	4.0	126.2
6000	Personal Services	6,648.6	6,712.7	690.4	7,403.1
6100	Employee Related Expenses	2,904.7	2,546.6	303.3	2,849.9
6200	Professional and Outside Services	573.6	620.5	582.8	1,203.3
6500	Travel In-State	14.9	18.1	0.0	18.1
6600	Travel Out of State	(3.6)	1.0	0.0	1.0
6700	Food	44.6	50.2	0.0	50.2
6800	Aid to Organizations and Individuals	2.9	4.0	0.0	4.0
7000	Other Operating Expenses	2,455.2	2,680.6	243.1	2,923.7
8000	Equipment	220.6	97.7	175.6	273.3
8100	Capital Outlay	0.8	135.0	60.3	195.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	175.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		13,037.3	12,866.4	2,055.5	14,921.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	7,495.3	6,717.0	1,645.0	8,362.0
SD2444-A	Schools for the Deaf and the Blind Fund (Appropriated)	4,394.4	4,845.0	410.5	5,255.5
		11,889.7	11,562.0	2,055.5	13,617.5
Non-Appropriated Funds					
SD2000-N	Federal Grants Fund (Non-Appropriated)	686.7	788.0	0.0	788.0
SD2011-N	Non-Federal Grants Fund (Non-Appropriated)	(21.9)	0.0	0.0	0.0
SD2486-N	Classroom Site Fund (Non-Appropriated)	427.9	420.1	0.0	420.1
SD3148-N	Trust Fund (Non-Appropriated)	2.8	6.0	0.0	6.0
SD4222-N	Enterprise Fund (Non-Appropriated)	52.1	90.3	0.0	90.3
		1,147.6	1,304.4	0.0	1,304.4
Fund Source Total:		13,037.3	12,866.4	2,055.5	14,921.9

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
3-1	Regional Cooperatives	814.2	682.7	0.0	682.7
3-2	SLI Cooperative Services	14,438.7	19,099.5	1,026.4	20,125.9
Program Summary Total:		15,252.9	19,782.2	1,026.4	20,808.6
Expenditure Categories					
0000	FTE Positions	123.8	113.6	0.0	113.6
6000	Personal Services	8,893.0	11,820.5	731.9	12,552.4
6100	Employee Related Expenses	3,665.1	4,957.1	294.5	5,251.6
6200	Professional and Outside Services	885.0	925.1	0.0	925.1
6500	Travel In-State	43.6	86.0	0.0	86.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.5	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,430.9	1,705.8	0.0	1,705.8
8000	Equipment	334.8	287.7	0.0	287.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		15,252.9	19,782.2	1,026.4	20,808.6
Fund Source					
Appropriated Funds					
SD4221-A	Cooperative Services Fund (Appropriated)	14,279.2	19,099.5	1,026.4	20,125.9
		14,279.2	19,099.5	1,026.4	20,125.9
Non-Appropriated Funds					
SD2000-N	Federal Grants Fund (Non-Appropriated)	159.5	0.0	0.0	0.0
SD2486-N	Classroom Site Fund (Non-Appropriated)	813.9	682.0	0.0	682.0
SD3148-N	Trust Fund (Non-Appropriated)	0.3	0.7	0.0	0.7
		973.7	682.7	0.0	682.7
Fund Source Total:		15,252.9	19,782.2	1,026.4	20,808.6

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
4-1	Preschool/Outreach	6,746.8	7,412.6	418.2	7,830.8
Program Summary Total:		6,746.8	7,412.6	418.2	7,830.8
Expenditure Categories					
0000	FTE Positions	46.9	44.1	0.0	44.1
6000	Personal Services	3,437.3	3,913.1	296.3	4,209.4
6100	Employee Related Expenses	1,347.4	1,331.6	121.9	1,453.5
6200	Professional and Outside Services	1,708.0	1,800.8	0.0	1,800.8
6500	Travel In-State	16.7	56.3	0.0	56.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	1.4	8.0	0.0	8.0
6800	Aid to Organizations and Individuals	1.5	0.0	0.0	0.0
7000	Other Operating Expenses	222.7	273.2	0.0	273.2
8000	Equipment	(16.5)	29.6	0.0	29.6
8100	Capital Outlay	28.3	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		6,746.8	7,412.6	418.2	7,830.8
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,490.8	3,604.3	289.0	3,893.3
SD2444-A	Schools for the Deaf and the Blind Fund (Appropriated)	2,601.4	3,202.0	129.2	3,331.2
		6,092.2	6,806.3	418.2	7,224.5
Non-Appropriated Funds					
SD2000-N	Federal Grants Fund (Non-Appropriated)	265.4	264.7	0.0	264.7
SD2486-N	Classroom Site Fund (Non-Appropriated)	365.6	329.6	0.0	329.6
SD3148-N	Trust Fund (Non-Appropriated)	23.6	12.0	0.0	12.0
		654.6	606.3	0.0	606.3
Fund Source Total:		6,746.8	7,412.6	418.2	7,830.8

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
5-1	Administration	8,244.6	10,242.4	753.6	10,996.0
5-2	SLI School Bus/Agency Vehicle Replacement	365.9	369.0	0.0	369.0
5-3	SLI FY 2023 Salary Increase	0.0	3,638.1	(3,638.1)	0.0
Program Summary Total:		8,610.5	14,249.5	(2,884.5)	11,365.0
Expenditure Categories					
0000	FTE Positions	87.7	91.1	0.0	91.1
6000	Personal Services	4,750.0	8,033.4	(2,053.4)	5,980.0
6100	Employee Related Expenses	1,857.5	2,778.5	(831.1)	1,947.4
6200	Professional and Outside Services	536.7	334.7	0.0	334.7
6500	Travel In-State	34.9	94.7	0.0	94.7
6600	Travel Out of State	0.0	6.8	0.0	6.8
6700	Food	1.5	2.3	0.0	2.3
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	757.1	1,509.2	0.0	1,509.2
8000	Equipment	563.2	1,489.9	0.0	1,489.9
8100	Capital Outlay	109.6	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		8,610.5	14,249.5	(2,884.5)	11,365.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	7,906.1	10,596.5	(846.0)	9,750.5
SD2444-A	Schools for the Deaf and the Blind Fund (Appropriated)	(0.3)	1,012.1	(1,012.1)	0.0
SD4221-A	Cooperative Services Fund (Appropriated)	0.0	1,026.4	(1,026.4)	0.0
		7,905.8	12,635.0	(2,884.5)	9,750.5
Non-Appropriated Funds					
SD2000-N	Federal Grants Fund (Non-Appropriated)	568.2	949.9	0.0	949.9
SD2011-N	Non-Federal Grants Fund (Non-Appropriated)	102.1	645.7	0.0	645.7
SD2980-N	Governor's Emergency Education Relief Fund (Non-Appropriated)	29.4	0.0	0.0	0.0
SD3148-N	Trust Fund (Non-Appropriated)	5.0	18.9	0.0	18.9
		704.7	1,614.5	0.0	1,614.5
Fund Source Total:		8,610.5	14,249.5	(2,884.5)	11,365.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: AA1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Phoenix Day School	4,094.0	5,760.1	1,630.4	7,390.5
	Total	4,094.0	5,760.1	1,630.4	7,390.5

Appropriated Funding

Expenditure Categories

FTE Positions	34.8	35.1	5.0	40.1
Personal Services	1,787.8	2,073.8	334.4	2,408.2
Employee Related Expenses	745.2	744.2	144.8	889.0
Professional and Outside Services	138.3	1,264.2	582.8	1,847.0
Travel In-State	0.0	0.9	0.0	0.9
Travel Out of State	0.0	1.0	0.0	1.0
Food	0.5	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,393.2	1,655.6	243.1	1,898.7
Equipment	29.0	20.4	220.3	240.7
Capital Outlay	0.0	0.0	105.0	105.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	4,094.0	5,760.1	1,630.4	7,390.5
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Fund AA1000-A Total:	4,094.0	5,760.1	1,630.4	7,390.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Phoenix Day School

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2000-N Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Phoenix Day School	1,353.5	1,231.3	0.0	1,231.3
	Total	1,353.5	1,231.3	0.0	1,231.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	6.3	6.3	0.0	6.3
Personal Services	383.5	391.8	0.0	391.8
Employee Related Expenses	196.1	212.7	0.0	212.7
Professional and Outside Services	665.2	492.3	0.0	492.3
Travel In-State	26.2	17.1	0.0	17.1
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.6	0.0	0.0	0.0
Aid to Organizations and Individuals	10.3	0.5	0.0	0.5
Other Operating Expenses	23.2	104.7	0.0	104.7
Equipment	48.4	12.2	0.0	12.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,353.5	1,231.3	0.0	1,231.3
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Fund SD2000-N Total:	1,353.5	1,231.3	0.0	1,231.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Phoenix Day School

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2011-N Non-Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Phoenix Day School	1.9	0.0	0.0	0.0
	Total	1.9	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	(0.7)	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.6	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1.9	0.0	0.0	0.0
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Fund SD2011-N Total:	1.9	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Phoenix Day School

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Phoenix Day School	6,212.4	6,283.6	472.4	6,756.0
	Total	6,212.4	6,283.6	472.4	6,756.0

Appropriated Funding

Expenditure Categories

FTE Positions	57.2	57.7	0.0	57.7
Personal Services	3,551.9	4,502.5	344.9	4,847.4
Employee Related Expenses	1,408.6	1,514.7	127.5	1,642.2
Professional and Outside Services	656.3	45.5	0.0	45.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	104.2	95.9	0.0	95.9
Equipment	15.9	0.0	0.0	0.0
Capital Outlay	47.8	125.0	0.0	125.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	427.7	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	6,212.4	6,283.6	472.4	6,756.0
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Fund SD2444-A Total:	6,212.4	6,283.6	472.4	6,756.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2486-N Classroom Site Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Phoenix Day School	506.2	512.5	0.0	512.5
	Total	506.2	512.5	0.0	512.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	425.2	359.8	0.0	359.8
Employee Related Expenses	65.8	128.4	0.0	128.4
Professional and Outside Services	1.3	9.0	0.0	9.0
Travel In-State	0.0	0.8	0.0	0.8
Travel Out of State	0.0	1.2	0.0	1.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13.9	13.3	0.0	13.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	506.2	512.5	0.0	512.5
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Fund SD2486-N Total:	506.2	512.5	0.0	512.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD3148-N Trust Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Phoenix Day School	5.6	5.0	0.0	5.0
	Total	5.6	5.0	0.0	5.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.8	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4.8	5.0	0.0	5.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	5.6	5.0	0.0	5.0
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Fund SD3148-N Total:	5.6	5.0	0.0	5.0
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Program 1 Total:	12,173.6	13,792.5	2,102.8	15,895.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Tucson Campus

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: AA1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Tucson Campus	7,495.3	6,717.0	1,645.0	8,362.0
	Total	7,495.3	6,717.0	1,645.0	8,362.0

Appropriated Funding

Expenditure Categories

FTE Positions	76.5	70.1	4.0	74.1
Personal Services	3,217.2	2,816.5	401.3	3,217.8
Employee Related Expenses	1,540.3	1,117.6	181.9	1,299.5
Professional and Outside Services	255.0	269.0	582.8	851.8
Travel In-State	12.7	14.3	0.0	14.3
Travel Out of State	0.0	1.0	0.0	1.0
Food	43.2	50.2	0.0	50.2
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,236.0	2,416.7	243.1	2,659.8
Equipment	190.9	21.7	175.6	197.3
Capital Outlay	0.0	10.0	60.3	70.3
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	7,495.3	6,717.0	1,645.0	8,362.0
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Fund AA1000-A Total:	7,495.3	6,717.0	1,645.0	8,362.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Tucson Campus

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2000-N Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Tucson Campus	686.7	788.0	0.0	788.0
	Total	686.7	788.0	0.0	788.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	4.2	3.6	0.0	3.6
Personal Services	202.4	258.1	0.0	258.1
Employee Related Expenses	84.9	102.4	0.0	102.4
Professional and Outside Services	90.5	239.9	0.0	239.9
Travel In-State	1.5	2.8	0.0	2.8
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.6	0.0	0.0	0.0
Aid to Organizations and Individuals	2.9	4.0	0.0	4.0
Other Operating Expenses	118.2	156.3	0.0	156.3
Equipment	9.9	24.5	0.0	24.5
Capital Outlay	0.8	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	175.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	686.7	788.0	0.0	788.0
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Fund SD2000-N Total:	686.7	788.0	0.0	788.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Tucson Campus

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2011-N Non-Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Tucson Campus	(21.9)	0.0	0.0	0.0
	Total	(21.9)	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	(0.3)	0.0	0.0	0.0
Travel Out of State	(3.6)	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	(18.0)	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	(21.9)	0.0	0.0	0.0
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Fund SD2011-N Total:	(21.9)	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Tucson Campus

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Tucson Campus	4,394.4	4,845.0	410.5	5,255.5
	Total	4,394.4	4,845.0	410.5	5,255.5

Appropriated Funding

Expenditure Categories

FTE Positions	46.1	46.0	0.0	46.0
Personal Services	2,835.3	3,306.7	289.1	3,595.8
Employee Related Expenses	1,224.6	1,231.8	121.4	1,353.2
Professional and Outside Services	225.0	102.9	0.0	102.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	106.6	78.6	0.0	78.6
Equipment	2.9	0.0	0.0	0.0
Capital Outlay	0.0	125.0	0.0	125.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	4,394.4	4,845.0	410.5	5,255.5
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Fund SD2444-A Total:	4,394.4	4,845.0	410.5	5,255.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Tucson Campus

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2486-N Classroom Site Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Tucson Campus	427.9	420.1	0.0	420.1
	Total	427.9	420.1	0.0	420.1

Non-Appropriated Funding

Expenditure Categories

Personal Services	370.0	304.3	0.0	304.3
Employee Related Expenses	52.5	92.1	0.0	92.1
Professional and Outside Services	0.9	8.5	0.0	8.5
Travel In-State	1.0	1.0	0.0	1.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.5	14.2	0.0	14.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	427.9	420.1	0.0	420.1
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Fund SD2486-N Total:	427.9	420.1	0.0	420.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Tucson Campus

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD3148-N Trust Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Tucson Campus	2.8	6.0	0.0	6.0
	Total	2.8	6.0	0.0	6.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.8	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.8	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.2	6.0	0.0	6.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	2.8	6.0	0.0	6.0
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Fund SD3148-N Total:	2.8	6.0	0.0	6.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Tucson Campus

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD4222-N Enterprise Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Tucson Campus	52.1	90.3	0.0	90.3
	Total	52.1	90.3	0.0	90.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.5	2.5	0.0	2.5
Personal Services	23.7	27.1	0.0	27.1
Employee Related Expenses	2.4	2.7	0.0	2.7
Professional and Outside Services	1.4	0.2	0.0	0.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	7.7	8.8	0.0	8.8
Equipment	16.9	51.5	0.0	51.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	52.1	90.3	0.0	90.3
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Fund SD4222-N Total:	52.1	90.3	0.0	90.3
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Program 2 Total:	13,037.3	12,866.4	2,055.5	14,921.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Regional Cooperatives

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2000-N Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2	SLI Cooperative Services	159.5	0.0	0.0	0.0
	Total	159.5	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	159.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	159.5	0.0	0.0	0.0
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Fund SD2000-N Total:	159.5	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Regional Cooperatives

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2486-N Classroom Site Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Regional Cooperatives	813.9	682.0	0.0	682.0
	Total	813.9	682.0	0.0	682.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	702.2	564.0	0.0	564.0
Employee Related Expenses	84.8	102.1	0.0	102.1
Professional and Outside Services	11.1	7.1	0.0	7.1
Travel In-State	0.3	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	15.5	8.8	0.0	8.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	813.9	682.0	0.0	682.0
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Fund SD2486-N Total:	813.9	682.0	0.0	682.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Regional Cooperatives

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD3148-N Trust Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Regional Cooperatives	0.3	0.7	0.0	0.7
	Total	0.3	0.7	0.0	0.7

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.3	0.7	0.0	0.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.3	0.7	0.0	0.7
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Fund SD3148-N Total:	0.3	0.7	0.0	0.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	SD4221-A Cooperative Services Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2	SLI Cooperative Services	14,279.2	19,099.5	1,026.4	20,125.9
	Total	14,279.2	19,099.5	1,026.4	20,125.9

Appropriated Funding

Expenditure Categories

FTE Positions	123.8	113.6	0.0	113.6
Personal Services	8,190.8	11,256.5	731.9	11,988.4
Employee Related Expenses	3,580.3	4,855.0	294.5	5,149.5
Professional and Outside Services	873.9	918.0	0.0	918.0
Travel In-State	43.3	86.0	0.0	86.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.5	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,415.1	1,696.3	0.0	1,696.3
Equipment	175.3	287.7	0.0	287.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	14,279.2	19,099.5	1,026.4	20,125.9
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Fund SD4221-A Total:	14,279.2	19,099.5	1,026.4	20,125.9
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Program 3 Total:	15,252.9	19,782.2	1,026.4	20,808.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Preschool/Outreach

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: AA1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Preschool/Outreach	3,490.8	3,604.3	289.0	3,893.3
	Total	3,490.8	3,604.3	289.0	3,893.3

Appropriated Funding

Expenditure Categories

FTE Positions	28.5	27.7	0.0	27.7
Personal Services	2,146.1	2,351.1	207.2	2,558.3
Employee Related Expenses	853.1	773.3	81.8	855.1
Professional and Outside Services	344.6	198.6	0.0	198.6
Travel In-State	16.7	56.3	0.0	56.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	1.4	8.0	0.0	8.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	145.4	195.5	0.0	195.5
Equipment	(16.5)	21.5	0.0	21.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	3,490.8	3,604.3	289.0	3,893.3
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Fund AA1000-A Total:	3,490.8	3,604.3	289.0	3,893.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Preschool/Outreach

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2000-N Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Preschool/Outreach	265.4	264.7	0.0	264.7
	Total	265.4	264.7	0.0	264.7

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	212.2	220.0	0.0	220.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	24.9	36.6	0.0	36.6
Equipment	0.0	8.1	0.0	8.1
Capital Outlay	28.3	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	265.4	264.7	0.0	264.7
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Fund SD2000-N Total:	265.4	264.7	0.0	264.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Preschool/Outreach

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Preschool/Outreach	2,601.4	3,202.0	129.2	3,331.2
	Total	2,601.4	3,202.0	129.2	3,331.2

Appropriated Funding

Expenditure Categories

FTE Positions	18.4	16.4	0.0	16.4
Personal Services	975.1	1,309.0	89.1	1,398.1
Employee Related Expenses	449.2	508.3	40.1	548.4
Professional and Outside Services	1,149.2	1,356.2	0.0	1,356.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	27.9	28.5	0.0	28.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	2,601.4	3,202.0	129.2	3,331.2
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Fund SD2444-A Total:	2,601.4	3,202.0	129.2	3,331.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Preschool/Outreach

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2486-N Classroom Site Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Preschool/Outreach	365.6	329.6	0.0	329.6
	Total	365.6	329.6	0.0	329.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	316.1	253.0	0.0	253.0
Employee Related Expenses	45.1	50.0	0.0	50.0
Professional and Outside Services	2.0	26.0	0.0	26.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.4	0.6	0.0	0.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	365.6	329.6	0.0	329.6
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Fund SD2486-N Total:	365.6	329.6	0.0	329.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Preschool/Outreach

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD3148-N Trust Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Preschool/Outreach	23.6	12.0	0.0	12.0
	Total	23.6	12.0	0.0	12.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1.5	0.0	0.0	0.0
Other Operating Expenses	22.1	12.0	0.0	12.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	23.6	12.0	0.0	12.0
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Fund SD3148-N Total:	23.6	12.0	0.0	12.0
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Program 4 Total:	6,746.8	7,412.6	418.2	7,830.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: AA1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Administration	7,540.2	8,627.9	753.6	9,381.5
5-2	SLI School Bus/Agency Vehicle Replacement	365.9	369.0	0.0	369.0
5-3	SLI FY 2023 Salary Increase	0.0	1,599.6	(1,599.6)	0.0
	Total	7,906.1	10,596.5	(846.0)	9,750.5

Appropriated Funding

Expenditure Categories

FTE Positions	86.2	89.6	0.0	89.6
Personal Services	4,887.6	6,430.5	(598.4)	5,832.1
Employee Related Expenses	1,903.7	2,118.0	(247.6)	1,870.4
Professional and Outside Services	77.9	166.6	0.0	166.6
Travel In-State	34.9	86.7	0.0	86.7
Travel Out of State	0.0	6.8	0.0	6.8
Food	0.0	0.3	0.0	0.3
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	541.3	892.6	0.0	892.6
Equipment	460.7	895.0	0.0	895.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	7,906.1	10,596.5	(846.0)	9,750.5
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Fund AA1000-A Total:	7,906.1	10,596.5	(846.0)	9,750.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Administration

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2000-N Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Administration	568.2	949.9	0.0	949.9
	Total	568.2	949.9	0.0	949.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.5	1.5	0.0	1.5
Personal Services	(143.8)	147.9	0.0	147.9
Employee Related Expenses	(48.4)	77.0	0.0	77.0
Professional and Outside Services	403.9	116.7	0.0	116.7
Travel In-State	0.0	8.0	0.0	8.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	174.6	599.6	0.0	599.6
Equipment	72.3	0.7	0.0	0.7
Capital Outlay	109.6	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	568.2	949.9	0.0	949.9
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Fund SD2000-N Total:	568.2	949.9	0.0	949.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Administration

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2011-N Non-Federal Grants Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Administration	102.1	645.7	0.0	645.7
	Total	102.1	645.7	0.0	645.7

Non-Appropriated Funding

Expenditure Categories

Personal Services	6.2	0.0	0.0	0.0
Employee Related Expenses	2.2	0.0	0.0	0.0
Professional and Outside Services	54.9	51.4	0.0	51.4
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	37.8	0.1	0.0	0.1
Equipment	1.0	594.2	0.0	594.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	102.1	645.7	0.0	645.7
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Fund SD2011-N Total:	102.1	645.7	0.0	645.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Administration

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Administration	(0.3)	0.0	0.0	0.0
5-3	SLI FY 2023 Salary Increase	0.0	1,012.1	(1,012.1)	0.0
	Total	(0.3)	1,012.1	(1,012.1)	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	723.1	(723.1)	0.0
Employee Related Expenses	0.0	289.0	(289.0)	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	(0.1)	0.0	0.0	0.0
Equipment	(0.2)	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	(0.3)	1,012.1	(1,012.1)	0.0
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Fund SD2444-A Total:	(0.3)	1,012.1	(1,012.1)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Administration

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD2980-N Governor's Emergency Education Relief Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Administration	29.4	0.0	0.0	0.0
	Total	29.4	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	29.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	29.4	0.0	0.0	0.0
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Fund SD2980-N Total:	29.4	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Administration

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD3148-N Trust Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Administration	5.0	18.9	0.0	18.9
	Total	5.0	18.9	0.0	18.9

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	1.5	2.0	0.0	2.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.5	16.9	0.0	16.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	5.0	18.9	0.0	18.9
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Fund SD3148-N Total:	5.0	18.9	0.0	18.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

Program: Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: SD4221-A Cooperative Services Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Administration	0.0	0.0	0.0	0.0
5-3	SLI FY 2023 Salary Increase	0.0	1,026.4	(1,026.4)	0.0
	Total	0.0	1,026.4	(1,026.4)	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	731.9	(731.9)	0.0
Employee Related Expenses	0.0	294.5	(294.5)	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	1,026.4	(1,026.4)	0.0
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Fund SD4221-A Total:	0.0	1,026.4	(1,026.4)	0.0
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Program 5 Total:	8,610.5	14,249.5	(2,884.5)	11,365.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	98.3	99.1	5.0	104.1
6000	Personal Services	6,148.4	7,327.9	679.3	8,007.2
6100	Employee Related Expenses	2,415.7	2,600.0	272.3	2,872.3
6200	Professional and Outside Services	1,461.1	1,811.0	582.8	2,393.8
6500	Travel In-State	26.2	18.8	0.0	18.8
6600	Travel Out of State	(0.7)	2.2	0.0	2.2
6700	Food	1.9	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10.3	0.5	0.0	0.5
7000	Other Operating Expenses	1,541.9	1,874.5	243.1	2,117.6
8000	Equipment	93.3	32.6	220.3	252.9
8100	Capital Outlay	47.8	125.0	105.0	230.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	427.7	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		12,173.6	13,792.5	2,102.8	15,895.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	4,094.0	5,760.1	1,630.4	7,390.5
SD2444-A	Schools for the Deaf and the Blind Fund (Appropriated)	6,212.4	6,283.6	472.4	6,756.0
		10,306.4	12,043.7	2,102.8	14,146.5
Non-Appropriated Funds					
SD2000-N	Federal Grants Fund (Non-Appropriated)	1,353.5	1,231.3	0.0	1,231.3
SD2011-N	Non-Federal Grants Fund (Non-Appropriated)	1.9	0.0	0.0	0.0
SD2486-N	Classroom Site Fund (Non-Appropriated)	506.2	512.5	0.0	512.5
SD3148-N	Trust Fund (Non-Appropriated)	5.6	5.0	0.0	5.0
		1,867.2	1,748.8	0.0	1,748.8
Fund Source Total:		12,173.6	13,792.5	2,102.8	15,895.3

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

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	129.3	122.2	4.0	126.2
6000	Personal Services	6,648.6	6,712.7	690.4	7,403.1
6100	Employee Related Expenses	2,904.7	2,546.6	303.3	2,849.9
6200	Professional and Outside Services	573.6	620.5	582.8	1,203.3
6500	Travel In-State	14.9	18.1	0.0	18.1
6600	Travel Out of State	(3.6)	1.0	0.0	1.0
6700	Food	44.6	50.2	0.0	50.2
6800	Aid to Organizations and Individuals	2.9	4.0	0.0	4.0
7000	Other Operating Expenses	2,455.2	2,680.6	243.1	2,923.7
8000	Equipment	220.6	97.7	175.6	273.3
8100	Capital Outlay	0.8	135.0	60.3	195.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	175.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		13,037.3	12,866.4	2,055.5	14,921.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	7,495.3	6,717.0	1,645.0	8,362.0
SD2444-A	Schools for the Deaf and the Blind Fund (Appropriated)	4,394.4	4,845.0	410.5	5,255.5
		11,889.7	11,562.0	2,055.5	13,617.5
Non-Appropriated Funds					
SD2000-N	Federal Grants Fund (Non-Appropriated)	686.7	788.0	0.0	788.0
SD2011-N	Non-Federal Grants Fund (Non-Appropriated)	(21.9)	0.0	0.0	0.0
SD2486-N	Classroom Site Fund (Non-Appropriated)	427.9	420.1	0.0	420.1
SD3148-N	Trust Fund (Non-Appropriated)	2.8	6.0	0.0	6.0
SD4222-N	Enterprise Fund (Non-Appropriated)	52.1	90.3	0.0	90.3
		1,147.6	1,304.4	0.0	1,304.4
Fund Source Total:		13,037.3	12,866.4	2,055.5	14,921.9

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

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	702.2	564.0	0.0	564.0
6100	Employee Related Expenses	84.8	102.1	0.0	102.1
6200	Professional and Outside Services	11.1	7.1	0.0	7.1
6500	Travel In-State	0.3	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15.8	9.5	0.0	9.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		814.2	682.7	0.0	682.7
Fund Source					
Non-Appropriated Funds					
SD2486-N	Classroom Site Fund (Non-Appropriated)	813.9	682.0	0.0	682.0
SD3148-N	Trust Fund (Non-Appropriated)	0.3	0.7	0.0	0.7
		814.2	682.7	0.0	682.7
Fund Source Total:		814.2	682.7	0.0	682.7

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

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI Cooperative Services

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	123.8	113.6	0.0	113.6
6000	Personal Services	8,190.8	11,256.5	731.9	11,988.4
6100	Employee Related Expenses	3,580.3	4,855.0	294.5	5,149.5
6200	Professional and Outside Services	873.9	918.0	0.0	918.0
6500	Travel In-State	43.3	86.0	0.0	86.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.5	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,415.1	1,696.3	0.0	1,696.3
8000	Equipment	334.8	287.7	0.0	287.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		14,438.7	19,099.5	1,026.4	20,125.9
Fund Source					
Appropriated Funds					
SD4221-A Cooperative Services Fund (Appropriated)		14,279.2	19,099.5	1,026.4	20,125.9
		14,279.2	19,099.5	1,026.4	20,125.9
Non-Appropriated Funds					
SD2000-N Federal Grants Fund (Non-Appropriated)		159.5	0.0	0.0	0.0
		159.5	0.0	0.0	0.0
Fund Source Total:		14,438.7	19,099.5	1,026.4	20,125.9

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

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	46.9	44.1	0.0	44.1
6000	Personal Services	3,437.3	3,913.1	296.3	4,209.4
6100	Employee Related Expenses	1,347.4	1,331.6	121.9	1,453.5
6200	Professional and Outside Services	1,708.0	1,800.8	0.0	1,800.8
6500	Travel In-State	16.7	56.3	0.0	56.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	1.4	8.0	0.0	8.0
6800	Aid to Organizations and Individuals	1.5	0.0	0.0	0.0
7000	Other Operating Expenses	222.7	273.2	0.0	273.2
8000	Equipment	(16.5)	29.6	0.0	29.6
8100	Capital Outlay	28.3	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		6,746.8	7,412.6	418.2	7,830.8
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,490.8	3,604.3	289.0	3,893.3
SD2444-A	Schools for the Deaf and the Blind Fund (Appropriated)	2,601.4	3,202.0	129.2	3,331.2
		6,092.2	6,806.3	418.2	7,224.5
Non-Appropriated Funds					
SD2000-N	Federal Grants Fund (Non-Appropriated)	265.4	264.7	0.0	264.7
SD2486-N	Classroom Site Fund (Non-Appropriated)	365.6	329.6	0.0	329.6
SD3148-N	Trust Fund (Non-Appropriated)	23.6	12.0	0.0	12.0
		654.6	606.3	0.0	606.3
Fund Source Total:		6,746.8	7,412.6	418.2	7,830.8

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

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	87.7	91.1	0.0	91.1
6000	Personal Services	4,750.0	5,405.8	574.2	5,980.0
6100	Employee Related Expenses	1,857.5	1,768.0	179.4	1,947.4
6200	Professional and Outside Services	536.7	334.7	0.0	334.7
6500	Travel In-State	34.9	94.7	0.0	94.7
6600	Travel Out of State	0.0	6.8	0.0	6.8
6700	Food	1.5	2.3	0.0	2.3
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	757.1	1,509.2	0.0	1,509.2
8000	Equipment	197.3	1,120.9	0.0	1,120.9
8100	Capital Outlay	109.6	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		8,244.6	10,242.4	753.6	10,996.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	7,540.2	8,627.9	753.6	9,381.5
SD2444-A	Schools for the Deaf and the Blind Fund (Appropriated)	(0.3)	0.0	0.0	0.0
SD4221-A	Cooperative Services Fund (Appropriated)	0.0	0.0	0.0	0.0
		7,539.9	8,627.9	753.6	9,381.5
Non-Appropriated Funds					
SD2000-N	Federal Grants Fund (Non-Appropriated)	568.2	949.9	0.0	949.9
SD2011-N	Non-Federal Grants Fund (Non-Appropriated)	102.1	645.7	0.0	645.7
SD2980-N	Governor's Emergency Education Relief Fund (Non-Appropriated)	29.4	0.0	0.0	0.0
SD3148-N	Trust Fund (Non-Appropriated)	5.0	18.9	0.0	18.9
		704.7	1,614.5	0.0	1,614.5
Fund Source Total:		8,244.6	10,242.4	753.6	10,996.0

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

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI School Bus/Agency Vehicle Replacement

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	365.9	369.0	0.0	369.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		365.9	369.0	0.0	369.0
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		365.9	369.0	0.0	369.0
		365.9	369.0	0.0	369.0
Fund Source Total:		365.9	369.0	0.0	369.0

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

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI FY 2023 Salary Increase

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	2,627.6	(2,627.6)	0.0
6100	Employee Related Expenses	0.0	1,010.5	(1,010.5)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	3,638.1	(3,638.1)	0.0

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	1,599.6	(1,599.6)	0.0
SD2444-A	Schools for the Deaf and the Blind Fund (Appropriated)	0.0	1,012.1	(1,012.1)	0.0
SD4221-A	Cooperative Services Fund (Appropriated)	0.0	1,026.4	(1,026.4)	0.0
		0.0	3,638.1	(3,638.1)	0.0
Fund Source Total:		0.0	3,638.1	(3,638.1)	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Phoenix Day School

Fund: AA1000-A General Fund

Appropriated

0000 FTE	34.8	35.1	5.0	40.1
6000 Personal Services	1,787.8	2,073.8	334.4	2,408.2
6100 Employee Related Expenses	745.2	744.2	144.8	889.0
6200 Professional and Outside Services	138.3	1,264.2	582.8	1,847.0
6500 Travel In-State	0.0	0.9	0.0	0.9
6600 Travel Out of State	0.0	1.0	0.0	1.0
6700 Food	0.5	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,393.2	1,655.6	243.1	1,898.7
8000 Equipment	29.0	20.4	220.3	240.7
8100 Capital Outlay	0.0	0.0	105.0	105.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	4,094.0	5,760.1	1,630.4	7,390.5
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Fund Total:	4,094.0	5,760.1	1,630.4	7,390.5
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Fund: SD2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	6.3	6.3	0.0	6.3
6000 Personal Services	383.5	391.8	0.0	391.8
6100 Employee Related Expenses	196.1	212.7	0.0	212.7
6200 Professional and Outside Services	665.2	492.3	0.0	492.3
6500 Travel In-State	26.2	17.1	0.0	17.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.6	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10.3	0.5	0.0	0.5
7000 Other Operating Expenses	23.2	104.7	0.0	104.7
8000 Equipment	48.4	12.2	0.0	12.2
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Phoenix Day School

Fund: SD2000-N Federal Grants Fund

Non-Appropriated

8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	1,353.5	1,231.3	0.0	1,231.3
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Fund Total:	1,353.5	1,231.3	0.0	1,231.3
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Fund: SD2011-N Non-Federal Grants Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	(0.7)	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2.6	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	1.9	0.0	0.0	0.0
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Fund Total:	1.9	0.0	0.0	0.0
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Fund: SD2444-A Schools for the Deaf and the Blind Fund

Appropriated

0000 FTE	57.2	57.7	0.0	57.7
6000 Personal Services	3,551.9	4,502.5	344.9	4,847.4
6100 Employee Related Expenses	1,408.6	1,514.7	127.5	1,642.2

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Phoenix Day School

Fund: SD2444-A Schools for the Deaf and the Blind Fund

Appropriated

6200 Professional and Outside Services	656.3	45.5	0.0	45.5
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	104.2	95.9	0.0	95.9
8000 Equipment	15.9	0.0	0.0	0.0
8100 Capital Outlay	47.8	125.0	0.0	125.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	427.7	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:

	6,212.4	6,283.6	472.4	6,756.0
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Fund Total:

	6,212.4	6,283.6	472.4	6,756.0
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Fund: SD2486-N Classroom Site Fund

Non-Appropriated

6000 Personal Services	425.2	359.8	0.0	359.8
6100 Employee Related Expenses	65.8	128.4	0.0	128.4
6200 Professional and Outside Services	1.3	9.0	0.0	9.0
6500 Travel In-State	0.0	0.8	0.0	0.8
6600 Travel Out of State	0.0	1.2	0.0	1.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13.9	13.3	0.0	13.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Phoenix Day School

Fund: SD2486-N Classroom Site Fund

Non-Appropriated

Non-Appropriated Total:

506.2	512.5	0.0	512.5
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Fund Total:

506.2	512.5	0.0	512.5
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Fund: SD3148-N Trust Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.8	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.8	5.0	0.0	5.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:

5.6	5.0	0.0	5.0
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Fund Total:

5.6	5.0	0.0	5.0
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Program Total For Selected Funds:

12,173.6	13,792.5	2,102.8	15,895.3
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Tucson Campus

Fund: AA1000-A General Fund

Appropriated

0000 FTE	76.5	70.1	4.0	74.1
6000 Personal Services	3,217.2	2,816.5	401.3	3,217.8
6100 Employee Related Expenses	1,540.3	1,117.6	181.9	1,299.5
6200 Professional and Outside Services	255.0	269.0	582.8	851.8
6500 Travel In-State	12.7	14.3	0.0	14.3
6600 Travel Out of State	0.0	1.0	0.0	1.0
6700 Food	43.2	50.2	0.0	50.2
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,236.0	2,416.7	243.1	2,659.8
8000 Equipment	190.9	21.7	175.6	197.3
8100 Capital Outlay	0.0	10.0	60.3	70.3
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	7,495.3	6,717.0	1,645.0	8,362.0
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Fund Total:	7,495.3	6,717.0	1,645.0	8,362.0
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Fund: SD2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	4.2	3.6	0.0	3.6
6000 Personal Services	202.4	258.1	0.0	258.1
6100 Employee Related Expenses	84.9	102.4	0.0	102.4
6200 Professional and Outside Services	90.5	239.9	0.0	239.9
6500 Travel In-State	1.5	2.8	0.0	2.8
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.6	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2.9	4.0	0.0	4.0
7000 Other Operating Expenses	118.2	156.3	0.0	156.3
8000 Equipment	9.9	24.5	0.0	24.5
8100 Capital Outlay	0.8	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Tucson Campus

Fund: SD2000-N Federal Grants Fund

Non-Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	175.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		686.7	788.0	0.0	788.0
Fund Total:		686.7	788.0	0.0	788.0

Fund: SD2011-N Non-Federal Grants Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	(0.3)	0.0	0.0	0.0
6600	Travel Out of State	(3.6)	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(18.0)	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		(21.9)	0.0	0.0	0.0
Fund Total:		(21.9)	0.0	0.0	0.0

Fund: SD2444-A Schools for the Deaf and the Blind Fund

Appropriated

0000	FTE	46.1	46.0	0.0	46.0
6000	Personal Services	2,835.3	3,306.7	289.1	3,595.8
6100	Employee Related Expenses	1,224.6	1,231.8	121.4	1,353.2

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Tucson Campus

Fund: SD2444-A Schools for the Deaf and the Blind Fund

Appropriated

6200 Professional and Outside Services	225.0	102.9	0.0	102.9
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	106.6	78.6	0.0	78.6
8000 Equipment	2.9	0.0	0.0	0.0
8100 Capital Outlay	0.0	125.0	0.0	125.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	4,394.4	4,845.0	410.5	5,255.5
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Fund Total:	4,394.4	4,845.0	410.5	5,255.5
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Fund: SD2486-N Classroom Site Fund

Non-Appropriated

6000 Personal Services	370.0	304.3	0.0	304.3
6100 Employee Related Expenses	52.5	92.1	0.0	92.1
6200 Professional and Outside Services	0.9	8.5	0.0	8.5
6500 Travel In-State	1.0	1.0	0.0	1.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3.5	14.2	0.0	14.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Tucson Campus

Fund: SD2486-N Classroom Site Fund

Non-Appropriated

Non-Appropriated Total:

427.9	420.1	0.0	420.1
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Fund Total:

427.9	420.1	0.0	420.1
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Fund: SD3148-N Trust Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.8	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.8	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.2	6.0	0.0	6.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:

2.8	6.0	0.0	6.0
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Fund Total:

2.8	6.0	0.0	6.0
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Fund: SD4222-N Enterprise Fund

Non-Appropriated

0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	23.7	27.1	0.0	27.1
6100	Employee Related Expenses	2.4	2.7	0.0	2.7
6200	Professional and Outside Services	1.4	0.2	0.0	0.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Tucson Campus

Fund: SD4222-N Enterprise Fund

Non-Appropriated

6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	7.7	8.8	0.0	8.8
8000 Equipment	16.9	51.5	0.0	51.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	52.1	90.3	0.0	90.3
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Fund Total:	52.1	90.3	0.0	90.3
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Program Total For Selected Funds:	13,037.3	12,866.4	2,055.5	14,921.9
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Regional Cooperatives

Fund: SD2486-N Classroom Site Fund

Non-Appropriated

6000 Personal Services	702.2	564.0	0.0	564.0
6100 Employee Related Expenses	84.8	102.1	0.0	102.1
6200 Professional and Outside Services	11.1	7.1	0.0	7.1
6500 Travel In-State	0.3	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	15.5	8.8	0.0	8.8
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	813.9	682.0	0.0	682.0
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Fund Total:	813.9	682.0	0.0	682.0
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Fund: SD3148-N Trust Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.3	0.7	0.0	0.7
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Regional Cooperatives					
Fund: SD3148-N Trust Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.3	0.7	0.0	0.7
Fund Total:		0.3	0.7	0.0	0.7
Program Total For Selected Funds:		814.2	682.7	0.0	682.7

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI Cooperative Services

Fund: SD2000-N Federal Grants Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	159.5	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	159.5	0.0	0.0	0.0
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Fund Total:	159.5	0.0	0.0	0.0
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Fund: SD4221-A Cooperative Services Fund

Appropriated

0000 FTE	123.8	113.6	0.0	113.6
6000 Personal Services	8,190.8	11,256.5	731.9	11,988.4
6100 Employee Related Expenses	3,580.3	4,855.0	294.5	5,149.5
6200 Professional and Outside Services	873.9	918.0	0.0	918.0
6500 Travel In-State	43.3	86.0	0.0	86.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.5	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,415.1	1,696.3	0.0	1,696.3
8000 Equipment	175.3	287.7	0.0	287.7
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI Cooperative Services

Fund: SD4221-A Cooperative Services Fund

Appropriated

8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	14,279.2	19,099.5	1,026.4	20,125.9
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Fund Total:	14,279.2	19,099.5	1,026.4	20,125.9
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Program Total For Selected Funds:	14,438.7	19,099.5	1,026.4	20,125.9
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Preschool/Outreach

Fund: AA1000-A General Fund

Appropriated

0000 FTE	28.5	27.7	0.0	27.7
6000 Personal Services	2,146.1	2,351.1	207.2	2,558.3
6100 Employee Related Expenses	853.1	773.3	81.8	855.1
6200 Professional and Outside Services	344.6	198.6	0.0	198.6
6500 Travel In-State	16.7	56.3	0.0	56.3
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	1.4	8.0	0.0	8.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	145.4	195.5	0.0	195.5
8000 Equipment	(16.5)	21.5	0.0	21.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	3,490.8	3,604.3	289.0	3,893.3
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Fund Total:	3,490.8	3,604.3	289.0	3,893.3
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Fund: SD2000-N Federal Grants Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	212.2	220.0	0.0	220.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	24.9	36.6	0.0	36.6
8000 Equipment	0.0	8.1	0.0	8.1
8100 Capital Outlay	28.3	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Preschool/Outreach

Fund: SD2000-N Federal Grants Fund

Non-Appropriated

8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	265.4	264.7	0.0	264.7
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Fund Total:	265.4	264.7	0.0	264.7
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Fund: SD2444-A Schools for the Deaf and the Blind Fund

Appropriated

0000 FTE	18.4	16.4	0.0	16.4
6000 Personal Services	975.1	1,309.0	89.1	1,398.1
6100 Employee Related Expenses	449.2	508.3	40.1	548.4
6200 Professional and Outside Services	1,149.2	1,356.2	0.0	1,356.2
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	27.9	28.5	0.0	28.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	2,601.4	3,202.0	129.2	3,331.2
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Fund Total:	2,601.4	3,202.0	129.2	3,331.2
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Fund: SD2486-N Classroom Site Fund

Non-Appropriated

6000 Personal Services	316.1	253.0	0.0	253.0
6100 Employee Related Expenses	45.1	50.0	0.0	50.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Preschool/Outreach

Fund: SD2486-N Classroom Site Fund

Non-Appropriated

6200 Professional and Outside Services	2.0	26.0	0.0	26.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2.4	0.6	0.0	0.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	365.6	329.6	0.0	329.6
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Fund Total:	365.6	329.6	0.0	329.6
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Fund: SD3148-N Trust Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1.5	0.0	0.0	0.0
7000 Other Operating Expenses	22.1	12.0	0.0	12.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind				
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Preschool/Outreach				
Fund: SD3148-N Trust Fund				
Non-Appropriated				
Non-Appropriated Total:	23.6	12.0	0.0	12.0
Fund Total:	23.6	12.0	0.0	12.0
Program Total For Selected Funds:	6,746.8	7,412.6	418.2	7,830.8

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Administration

Fund: AA1000-A General Fund

Appropriated

0000 FTE	86.2	89.6	0.0	89.6
6000 Personal Services	4,887.6	5,257.9	574.2	5,832.1
6100 Employee Related Expenses	1,903.7	1,691.0	179.4	1,870.4
6200 Professional and Outside Services	77.9	166.6	0.0	166.6
6500 Travel In-State	34.9	86.7	0.0	86.7
6600 Travel Out of State	0.0	6.8	0.0	6.8
6700 Food	0.0	0.3	0.0	0.3
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	541.3	892.6	0.0	892.6
8000 Equipment	94.8	526.0	0.0	526.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	7,540.2	8,627.9	753.6	9,381.5
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Fund Total:	7,540.2	8,627.9	753.6	9,381.5
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Fund: SD2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	1.5	1.5	0.0	1.5
6000 Personal Services	(143.8)	147.9	0.0	147.9
6100 Employee Related Expenses	(48.4)	77.0	0.0	77.0
6200 Professional and Outside Services	403.9	116.7	0.0	116.7
6500 Travel In-State	0.0	8.0	0.0	8.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	174.6	599.6	0.0	599.6
8000 Equipment	72.3	0.7	0.0	0.7
8100 Capital Outlay	109.6	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Administration

Fund: SD2000-N Federal Grants Fund

Non-Appropriated

8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	568.2	949.9	0.0	949.9
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Fund Total:	568.2	949.9	0.0	949.9
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Fund: SD2011-N Non-Federal Grants Fund

Non-Appropriated

6000 Personal Services	6.2	0.0	0.0	0.0
6100 Employee Related Expenses	2.2	0.0	0.0	0.0
6200 Professional and Outside Services	54.9	51.4	0.0	51.4
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	37.8	0.1	0.0	0.1
8000 Equipment	1.0	594.2	0.0	594.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	102.1	645.7	0.0	645.7
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Fund Total:	102.1	645.7	0.0	645.7
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Fund: SD2444-A Schools for the Deaf and the Blind Fund

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Administration

Fund: SD2444-A Schools for the Deaf and the Blind Fund

Appropriated

6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	(0.1)	0.0	0.0	0.0
8000 Equipment	(0.2)	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:

	(0.3)	0.0	0.0	0.0
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Fund Total:	(0.3)	0.0	0.0	0.0
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Fund: SD2980-N Governor's Emergency Education Relief Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	29.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Administration

Fund: SD2980-N Governor's Emergency Education Relief Fund

Non-Appropriated

Non-Appropriated Total:

29.4	0.0	0.0	0.0
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Fund Total:

29.4	0.0	0.0	0.0
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Fund: SD3148-N Trust Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	1.5	2.0	0.0	2.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.5	16.9	0.0	16.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:

5.0	18.9	0.0	18.9
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Fund Total:

5.0	18.9	0.0	18.9
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Fund: SD4221-A Cooperative Services Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Administration

Fund: SD4221-A Cooperative Services Fund

Appropriated

6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	0.0	0.0	0.0	0.0
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Fund Total:	0.0	0.0	0.0	0.0
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Program Total For Selected Funds:	8,244.6	10,242.4	753.6	10,996.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI School Bus/Agency Vehicle Replacement

Fund: AA1000-A General Fund

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	365.9	369.0	0.0	369.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	365.9	369.0	0.0	369.0
Fund Total:	365.9	369.0	0.0	369.0
Program Total For Selected Funds:	365.9	369.0	0.0	369.0

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI FY 2023 Salary Increase

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	1,172.6	(1,172.6)	0.0
6100 Employee Related Expenses	0.0	427.0	(427.0)	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	0.0	1,599.6	(1,599.6)	0.0
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Fund Total:	0.0	1,599.6	(1,599.6)	0.0
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Fund: SD2444-A Schools for the Deaf and the Blind Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	723.1	(723.1)	0.0
6100 Employee Related Expenses	0.0	289.0	(289.0)	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Schools for the Deaf and the Blind					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI FY 2023 Salary Increase					
Fund: SD2444-A Schools for the Deaf and the Blind Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,012.1	(1,012.1)	0.0
Fund Total:		0.0	1,012.1	(1,012.1)	0.0
Fund: SD4221-A Cooperative Services Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	731.9	(731.9)	0.0
6100	Employee Related Expenses	0.0	294.5	(294.5)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,026.4	(1,026.4)	0.0
Fund Total:		0.0	1,026.4	(1,026.4)	0.0
Program Total For Selected Funds:		0.0	3,638.1	(3,638.1)	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	98.3	99.1
Expenditure Category Total	98.3	99.1
Appropriated		
AA1000-A General Fund (Appropriated)	34.8	35.1
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	57.2	57.7
	92.0	92.8
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	6.3	6.3
	6.3	6.3
Fund Source Total	98.3	99.1
<hr/>		
Personal Services	6,148.4	7,327.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	6,148.4	7,327.9
Appropriated		
AA1000-A General Fund (Appropriated)	1,787.8	2,073.8
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	3,551.9	4,502.5
	5,339.7	6,576.3
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	383.5	391.8
SD2486-N Classroom Site Fund (Non-Appropriated)	425.2	359.8
	808.7	751.6
Fund Source Total	6,148.4	7,327.9
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Employee Related Expenses	2,415.7	2,600.0
Expenditure Category Total	2,415.7	2,600.0
Appropriated		
AA1000-A General Fund (Appropriated)	745.2	744.2
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	1,408.6	1,514.7
	2,153.8	2,258.9
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	196.1	212.7
SD2486-N Classroom Site Fund (Non-Appropriated)	65.8	128.4
	261.9	341.1
Fund Source Total	2,415.7	2,600.0
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Professional and Outside Services		1,811.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	19.5	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	84.9	
Institutional Care	0.0	
Education And Training	39.6	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,317.1	
Expenditure Category Total	1,461.1	1,811.0
Appropriated		
AA1000-A General Fund (Appropriated)	138.3	1,264.2
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	656.3	45.5
	794.6	1,309.7
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	665.2	492.3
SD2486-N Classroom Site Fund (Non-Appropriated)	1.3	9.0
	666.5	501.3
Fund Source Total	1,461.1	1,811.0
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Travel In-State	26.2	18.8
Expenditure Category Total	26.2	18.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.9
	0.0	0.9
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	26.2	17.1
SD2486-N Classroom Site Fund (Non-Appropriated)	0.0	0.8
	26.2	17.9
Fund Source Total	26.2	18.8
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Travel Out of State	(0.7)	2.2
Expenditure Category Total	(0.7)	2.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.0
	0.0	1.0
Non-Appropriated		
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	(0.7)	0.0
SD2486-N Classroom Site Fund (Non-Appropriated)	0.0	1.2
	(0.7)	1.2
Fund Source Total	(0.7)	2.2
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Food	1.9	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1.9	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	0.0
	0.5	0.0
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	0.6	0.0
SD3148-N Trust Fund (Non-Appropriated)	0.8	0.0
	1.4	0.0
Fund Source Total	1.9	0.0
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Aid to Organizations and Individuals	10.3	0.5
Expenditure Category Total	10.3	0.5
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	10.3	0.5
	10.3	0.5
Fund Source Total	10.3	0.5
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Other Operating Expenses		1,874.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	82.6	
Risk Management Deductible - Indemnity	(4.8)	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	8.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	213.6	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	168.4	
Sanitation Waste Disposal	10.5	
Water	88.0	
Gas And Fuel Oil For Buildings	10.7	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	47.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	105.4	
Repair And Maintenance - Buildings	101.9	
Repair And Maintenance - Vehicles	129.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.7	
Other Repair And Maintenance	384.4	
Software Support And Maintenance	7.4	
Uniforms	6.6	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	12.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	72.4	
Automotive Lubricants And Supplies	2.1	
Rpr And Maint Supplies-Not Auto Or Build	24.0	
Repair And Maintenance Supplies-Building	2.1	
Other Operating Supplies	30.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.1	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	12.7	
Advertising	0.6	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.8	
Photography	0.0	
Postage And Delivery	5.1	
Document shredding and Destruction Services	1.0	
Translation and Sign Language Services	2.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	(0.3)	
Entertainment And Promotional Items	(0.1)	
Dues	13.0	
Books- Subscriptions And Publications	8.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	(12.7)	
Expenditure Category Total	1,541.9	1,874.5
Appropriated		
AA1000-A General Fund (Appropriated)	1,393.2	1,655.6
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	104.2	95.9
	1,497.4	1,751.5
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	23.2	104.7
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	2.6	0.0
SD2486-N Classroom Site Fund (Non-Appropriated)	13.9	13.3
SD3148-N Trust Fund (Non-Appropriated)	4.8	5.0
	44.5	123.0
Fund Source Total	1,541.9	1,874.5
Current Year Expenditures		32.6

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	11.1	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	16.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	7.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	14.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	43.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	93.3	32.6
Appropriated		
AA1000-A General Fund (Appropriated)	29.0	20.4
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	15.9	0.0
	44.9	20.4
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	48.4	12.2
	48.4	12.2
Fund Source Total	93.3	32.6
Capital Outlay	47.8	125.0
Expenditure Category Total	47.8	125.0
Appropriated		
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	47.8	125.0
	47.8	125.0
Fund Source Total	47.8	125.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	427.7	0.0
Expenditure Category Total	427.7	0.0
Appropriated		
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	427.7	0.0
	427.7	0.0
Fund Source Total	427.7	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	29.9	2,073.8	AA1000-A
Arizona State Retirement System	6.3	391.8	SD2000-N
Arizona State Retirement System	50.3	4,502.5	SD2444-A
Arizona State Retirement System	0.0	359.8	SD2486-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	129.3	122.2
Expenditure Category Total	129.3	122.2
Appropriated		
AA1000-A General Fund (Appropriated)	76.5	70.1
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	46.1	46.0
	122.6	116.1
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	4.2	3.6
SD4222-N Enterprise Fund (Non-Appropriated)	2.5	2.5
	6.7	6.1
Fund Source Total	129.3	122.2
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Personal Services	6,648.6	6,712.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	6,648.6	6,712.7
Appropriated		
AA1000-A General Fund (Appropriated)	3,217.2	2,816.5
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	2,835.3	3,306.7
	6,052.5	6,123.2
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	202.4	258.1
SD2486-N Classroom Site Fund (Non-Appropriated)	370.0	304.3
SD4222-N Enterprise Fund (Non-Appropriated)	23.7	27.1
	596.1	589.5
Fund Source Total	6,648.6	6,712.7
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Employee Related Expenses	2,904.7	2,546.6
Expenditure Category Total	2,904.7	2,546.6
Appropriated		
AA1000-A General Fund (Appropriated)	1,540.3	1,117.6
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	1,224.6	1,231.8
	2,764.9	2,349.4
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	84.9	102.4
SD2486-N Classroom Site Fund (Non-Appropriated)	52.5	92.1
SD4222-N Enterprise Fund (Non-Appropriated)	2.4	2.7
	139.8	197.2
Fund Source Total	2,904.7	2,546.6
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Professional and Outside Services		620.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	16.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus

	FY 2022 Actual	FY 2023 Expd. Plan
Other Medical Services	151.3	
Institutional Care	0.0	
Education And Training	2.7	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	403.6	
Expenditure Category Total	573.6	620.5
Appropriated		
AA1000-A General Fund (Appropriated)	255.0	269.0
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	225.0	102.9
	480.0	371.9
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	90.5	239.9
SD2486-N Classroom Site Fund (Non-Appropriated)	0.9	8.5
SD3148-N Trust Fund (Non-Appropriated)	0.8	0.0
SD4222-N Enterprise Fund (Non-Appropriated)	1.4	0.2
	93.6	248.6
Fund Source Total	573.6	620.5
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Travel In-State	14.9	18.1
Expenditure Category Total	14.9	18.1
Appropriated		
AA1000-A General Fund (Appropriated)	12.7	14.3
	12.7	14.3
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	1.5	2.8
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	(0.3)	0.0
SD2486-N Classroom Site Fund (Non-Appropriated)	1.0	1.0
	2.2	3.8
Fund Source Total	14.9	18.1
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Travel Out of State	(3.6)	1.0
Expenditure Category Total	(3.6)	1.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.0
	0.0	1.0
Non-Appropriated		
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	(3.6)	0.0
	(3.6)	0.0
Fund Source Total	(3.6)	1.0
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Food	44.6	50.2

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	44.6	50.2
Appropriated		
AA1000-A General Fund (Appropriated)	43.2	50.2
	43.2	50.2
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	0.6	0.0
SD3148-N Trust Fund (Non-Appropriated)	0.8	0.0
	1.4	0.0
Fund Source Total	44.6	50.2
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Aid to Organizations and Individuals	2.9	4.0
Expenditure Category Total	2.9	4.0
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	2.9	4.0
	2.9	4.0
Fund Source Total	2.9	4.0
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Other Operating Expenses		2,680.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	67.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.5	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	7.8	
Pmt for AFIS Development & Usage	6.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	323.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	476.1	
Sanitation Waste Disposal	20.5	
Water	141.3	
Gas And Fuel Oil For Buildings	65.2	
Other Utilities	0.6	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	32.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	104.2	
Repair And Maintenance - Buildings	226.6	
Repair And Maintenance - Vehicles	163.6	
Repair And Maint - Mainframe And Legacy	1.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	41.8	
Other Repair And Maintenance	483.4	
Software Support And Maintenance	15.6	
Uniforms	2.7	
Inmate Clothing	0.0	
Security Supplies	0.1	
Office Supplies	15.0	
Computer Supplies	0.8	
Housekeeping Supplies	0.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	4.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	103.9	
Automotive Lubricants And Supplies	0.2	
Rpr And Maint Supplies-Not Auto Or Build	72.2	
Repair And Maintenance Supplies-Building	5.3	
Other Operating Supplies	16.9	
Publications	0.1	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.6	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus

	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	16.1	
Advertising	0.2	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.5	
Photography	0.0	
Postage And Delivery	7.7	
Document shredding and Destruction Services	1.9	
Translation and Sign Language Services	0.5	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	8.1	
Books- Subscriptions And Publications	20.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	(3.2)	
Expenditure Category Total	2,455.2	2,680.6
Appropriated		
AA1000-A General Fund (Appropriated)	2,236.0	2,416.7
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	106.6	78.6
	2,342.6	2,495.3
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	118.2	156.3
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	(18.0)	0.0
SD2486-N Classroom Site Fund (Non-Appropriated)	3.5	14.2
SD3148-N Trust Fund (Non-Appropriated)	1.2	6.0
SD4222-N Enterprise Fund (Non-Appropriated)	7.7	8.8
	112.6	185.3
Fund Source Total	2,455.2	2,680.6

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus

	FY 2022 Actual	FY 2023 Expd. Plan
Current Year Expenditures		97.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	56.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	61.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	101.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	220.6	97.7
Appropriated		
AA1000-A General Fund (Appropriated)	190.9	21.7
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	2.9	0.0
	193.8	21.7
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	9.9	24.5
SD4222-N Enterprise Fund (Non-Appropriated)	16.9	51.5
	26.8	76.0
Fund Source Total	220.6	97.7
<hr/>		
Capital Outlay	0.8	135.0
Expenditure Category Total	0.8	135.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	10.0
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	0.0	125.0
	0.0	135.0
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	0.8	0.0
	0.8	0.0
Fund Source Total	0.8	135.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	175.0	0.0
Expenditure Category Total	175.0	0.0
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	175.0	0.0
	175.0	0.0
Fund Source Total	175.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	58.9	2,816.5	AA1000-A
Arizona State Retirement System	2.8	258.1	SD2000-N
Arizona State Retirement System	41.7	3,306.7	SD2444-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	702.2	564.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	702.2	564.0
Non-Appropriated		
SD2486-N Classroom Site Fund (Non-Appropriated)	702.2	564.0
	702.2	564.0
Fund Source Total	702.2	564.0
Employee Related Expenses	84.8	102.1
Expenditure Category Total	84.8	102.1
Non-Appropriated		
SD2486-N Classroom Site Fund (Non-Appropriated)	84.8	102.1
	84.8	102.1
Fund Source Total	84.8	102.1
Professional and Outside Services		7.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	11.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	11.1	7.1
Non-Appropriated		
SD2486-N Classroom Site Fund (Non-Appropriated)	11.1	7.1
	11.1	7.1
Fund Source Total	11.1	7.1
Travel In-State	0.3	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.3	0.0
Non-Appropriated		
SD2486-N Classroom Site Fund (Non-Appropriated)	0.3	0.0
Fund Source Total	0.3	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		9.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives

	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives

	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	7.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	4.7	
Photography	0.0	
Postage And Delivery	0.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	3.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	
Expenditure Category Total	15.8	9.5
Non-Appropriated		
SD2486-N Classroom Site Fund (Non-Appropriated)	15.5	8.8
SD3148-N Trust Fund (Non-Appropriated)	0.3	0.7
	15.8	9.5
Fund Source Total	15.8	9.5
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Program: Regional Cooperatives

	FY 2022 Actual	FY 2023 Expd. Plan
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	564.0	SD2486-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI Cooperative Services

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	123.8	113.6
Expenditure Category Total	123.8	113.6
Appropriated		
SD4221-A Cooperative Services Fund (Appropriated)	123.8	113.6
Fund Source Total	123.8	113.6
<hr/>		
Personal Services	8,190.8	11,256.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	8,190.8	11,256.5
Appropriated		
SD4221-A Cooperative Services Fund (Appropriated)	8,190.8	11,256.5
Fund Source Total	8,190.8	11,256.5
<hr/>		
Employee Related Expenses	3,580.3	4,855.0
Expenditure Category Total	3,580.3	4,855.0
Appropriated		
SD4221-A Cooperative Services Fund (Appropriated)	3,580.3	4,855.0
Fund Source Total	3,580.3	4,855.0
<hr/>		
Professional and Outside Services		918.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	58.6	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	173.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	639.5	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2.2	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI Cooperative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	873.9	918.0
Appropriated		
SD4221-A Cooperative Services Fund (Appropriated)	873.9	918.0
Fund Source Total	873.9	918.0
Travel In-State	43.3	86.0
Expenditure Category Total	43.3	86.0
Appropriated		
SD4221-A Cooperative Services Fund (Appropriated)	43.3	86.0
Fund Source Total	43.3	86.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.5	0.0
Expenditure Category Total	0.5	0.0
Appropriated		
SD4221-A Cooperative Services Fund (Appropriated)	0.5	0.0
Fund Source Total	0.5	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		1,696.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	247.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI Cooperative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	23.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	76.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	505.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	7.5	
Miscellaneous Rent	1.0	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	210.3	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	171.7	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	10.5	
Other Repair And Maintenance	1.7	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.9	
Computer Supplies	0.3	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	124.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	20.1	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI Cooperative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.1	
Other Education And Training Costs	1.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.7	
Document shredding and Destruction Services	0.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI Cooperative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,415.1	1,696.3
Appropriated		
SD4221-A Cooperative Services Fund (Appropriated)	1,415.1	1,696.3
Fund Source Total	1,415.1	1,696.3
Current Year Expenditures		287.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	8.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	162.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	162.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI Cooperative Services

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	334.8	287.7
Appropriated		
SD4221-A Cooperative Services Fund (Appropriated)	175.3	287.7
	175.3	287.7
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	159.5	0.0
	159.5	0.0
Fund Source Total	334.8	287.7

Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	98.9	11,256.5	SD4221-A

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	46.9	44.1
Expenditure Category Total	46.9	44.1
Appropriated		
AA1000-A General Fund (Appropriated)	28.5	27.7
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	18.4	16.4
Fund Source Total	46.9	44.1
Personal Services	3,437.3	3,913.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,437.3	3,913.1
Appropriated		
AA1000-A General Fund (Appropriated)	2,146.1	2,351.1
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	975.1	1,309.0
	3,121.2	3,660.1
Non-Appropriated		
SD2486-N Classroom Site Fund (Non-Appropriated)	316.1	253.0
Fund Source Total	3,437.3	3,913.1
Employee Related Expenses	1,347.4	1,331.6
Expenditure Category Total	1,347.4	1,331.6
Appropriated		
AA1000-A General Fund (Appropriated)	853.1	773.3
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	449.2	508.3
	1,302.3	1,281.6
Non-Appropriated		
SD2486-N Classroom Site Fund (Non-Appropriated)	45.1	50.0
Fund Source Total	1,347.4	1,331.6
Professional and Outside Services		1,800.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	6.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	2.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach

	FY 2022 Actual	FY 2023 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,700.0	
Expenditure Category Total	1,708.0	1,800.8
Appropriated		
AA1000-A General Fund (Appropriated)	344.6	198.6
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	1,149.2	1,356.2
	1,493.8	1,554.8
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	212.2	220.0
SD2486-N Classroom Site Fund (Non-Appropriated)	2.0	26.0
	214.2	246.0
Fund Source Total	1,708.0	1,800.8
<hr/>		
Travel In-State	16.7	56.3
Expenditure Category Total	16.7	56.3
Appropriated		
AA1000-A General Fund (Appropriated)	16.7	56.3
	16.7	56.3
Fund Source Total	16.7	56.3
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	1.4	8.0
Expenditure Category Total	1.4	8.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.4	8.0
	1.4	8.0
Fund Source Total	1.4	8.0
<hr/>		
Aid to Organizations and Individuals	1.5	0.0
Expenditure Category Total	1.5	0.0
Non-Appropriated		
SD3148-N Trust Fund (Non-Appropriated)	1.5	0.0
	1.5	0.0
Fund Source Total	1.5	0.0
<hr/>		
Other Operating Expenses		273.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	25.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach

	FY 2022 Actual	FY 2023 Expd. Plan
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	2.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	35.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	54.7	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	27.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach

	FY 2022 Actual	FY 2023 Expd. Plan
Office Supplies	2.4	
Computer Supplies	0.9	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.1	
Drugs And Medicine Supplies	0.0	
Medical Supplies	3.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	19.7	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	31.9	
Publications	0.1	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.6	
Other Education And Training Costs	0.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	11.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach

	FY 2022 Actual	FY 2023 Expd. Plan
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	3.9	
Expenditure Category Total	222.7	273.2
Appropriated		
AA1000-A General Fund (Appropriated)	145.4	195.5
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	27.9	28.5
	173.3	224.0
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	24.9	36.6
SD2486-N Classroom Site Fund (Non-Appropriated)	2.4	0.6
SD3148-N Trust Fund (Non-Appropriated)	22.1	12.0
	49.4	49.2
Fund Source Total	222.7	273.2

Current Year Expenditures		29.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	(20.3)	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.8	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	(16.5)	29.6
Appropriated		
AA1000-A General Fund (Appropriated)	(16.5)	21.5
	(16.5)	21.5
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	0.0	8.1
	0.0	8.1
Fund Source Total	(16.5)	29.6
<hr/>		
Capital Outlay	28.3	0.0
Expenditure Category Total	28.3	0.0
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	28.3	0.0
	28.3	0.0
Fund Source Total	28.3	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	25.9	2,351.1	AA1000-A
Arizona State Retirement System	0.0	1,309.0	SD2444-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach

			FY 2022 Actual	FY 2023 Expd. Plan
FTE	Services	Health, Dental & Life		
0.0	0.0	0.0		

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	87.7	91.1
Expenditure Category Total	87.7	91.1
Appropriated		
AA1000-A General Fund (Appropriated)	86.2	89.6
	86.2	89.6
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	1.5	1.5
	1.5	1.5
Fund Source Total	87.7	91.1
<hr/>		
Personal Services	4,750.0	5,405.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,750.0	5,405.8
Appropriated		
AA1000-A General Fund (Appropriated)	4,887.6	5,257.9
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	0.0	0.0
SD4221-A Cooperative Services Fund (Appropriated)	0.0	0.0
	4,887.6	5,257.9
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	(143.8)	147.9
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	6.2	0.0
	(137.6)	147.9
Fund Source Total	4,750.0	5,405.8
<hr/>		
Employee Related Expenses	1,857.5	1,768.0
Expenditure Category Total	1,857.5	1,768.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,903.7	1,691.0
	1,903.7	1,691.0
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	(48.4)	77.0
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	2.2	0.0
	(46.2)	77.0
Fund Source Total	1,857.5	1,768.0
<hr/>		
Professional and Outside Services		334.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	69.6	
External Legal Services	2.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	68.3	
Institutional Care	0.0	
Education And Training	2.1	
Vendor Travel	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	18.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	376.0	
Expenditure Category Total	536.7	334.7
Appropriated		
AA1000-A General Fund (Appropriated)	77.9	166.6
	77.9	166.6
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	403.9	116.7
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	54.9	51.4
	458.8	168.1
Fund Source Total	536.7	334.7
<hr/>		
Travel In-State	34.9	94.7
Expenditure Category Total	34.9	94.7
Appropriated		
AA1000-A General Fund (Appropriated)	34.9	86.7
	34.9	86.7
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	0.0	8.0
	0.0	8.0
Fund Source Total	34.9	94.7
<hr/>		
Travel Out of State	0.0	6.8
Expenditure Category Total	0.0	6.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	6.8
	0.0	6.8
Fund Source Total	0.0	6.8
<hr/>		
Food	1.5	2.3
Expenditure Category Total	1.5	2.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.3
	0.0	0.3
Non-Appropriated		
SD3148-N Trust Fund (Non-Appropriated)	1.5	2.0
	1.5	2.0
Fund Source Total	1.5	2.3
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1,509.2
Other Operating Expenditures Budg Approp	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	40.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.9	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	7.1	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	36.9	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	113.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	25.8	
Sanitation Waste Disposal	0.0	
Water	0.4	
Gas And Fuel Oil For Buildings	0.2	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.4	
Miscellaneous Rent	0.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	29.2	
Repair And Maintenance - Buildings	0.6	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maintenance - Vehicles	55.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.4	
Software Support And Maintenance	231.4	
Uniforms	0.6	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.6	
Computer Supplies	7.3	
Housekeeping Supplies	14.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	24.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	20.7	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	15.0	
Publications	0.1	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	5.8	
Other Education And Training Costs	4.6	
Advertising	5.7	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.8	
Photography	0.0	
Postage And Delivery	1.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	51.8	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.6	
Entertainment And Promotional Items	2.9	
Dues	3.9	
Books- Subscriptions And Publications	42.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	1.6	
Other Miscellaneous Operating	3.0	
Expenditure Category Total	757.1	1,509.2
Appropriated		
AA1000-A General Fund (Appropriated)	541.3	892.6
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	(0.1)	0.0
	541.2	892.6
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	174.6	599.6
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	37.8	0.1
SD3148-N Trust Fund (Non-Appropriated)	3.5	16.9
	215.9	616.6
Fund Source Total	757.1	1,509.2
Current Year Expenditures		1,120.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	29.4	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	2.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	4.2	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	30.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	98.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	29.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	197.3	1,120.9
Appropriated		
AA1000-A General Fund (Appropriated)	94.8	526.0
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	(0.2)	0.0
	94.6	526.0
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	72.3	0.7
SD2011-N Non-Federal Grants Fund (Non-Appropriated)	1.0	594.2
SD2980-N Governor's Emergency Education Relief Fund (Non-Appro	29.4	0.0
	102.7	594.9
Fund Source Total	197.3	1,120.9
Capital Outlay	109.6	0.0
Expenditure Category Total	109.6	0.0
Non-Appropriated		
SD2000-N Federal Grants Fund (Non-Appropriated)	109.6	0.0
	109.6	0.0
Fund Source Total	109.6	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	78.0	5,257.9	AA1000-A
Arizona State Retirement System	1.5	147.9	SD2000-N
Arizona State Retirement System	0.0	0.0	SD2011-N
Arizona State Retirement System	0.0	0.0	SD2444-A
Arizona State Retirement System	0.0	0.0	SD4221-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	202.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI School Bus/Agency Vehicle Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI School Bus/Agency Vehicle Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI School Bus/Agency Vehicle Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI School Bus/Agency Vehicle Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures		369.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	365.9	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI School Bus/Agency Vehicle Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	365.9	369.0
Appropriated		
AA1000-A General Fund (Appropriated)	365.9	369.0
	365.9	369.0
Fund Source Total	365.9	369.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
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Personal Services	0.0	2,627.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	2,627.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,172.6
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	0.0	723.1
SD4221-A Cooperative Services Fund (Appropriated)	0.0	731.9
	0.0	2,627.6
Fund Source Total	0.0	2,627.6
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Employee Related Expenses	0.0	1,010.5
Expenditure Category Total	0.0	1,010.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	427.0
SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)	0.0	289.0
SD4221-A Cooperative Services Fund (Appropriated)	0.0	294.5
	0.0	1,010.5
Fund Source Total	0.0	1,010.5
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Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
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Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	1,172.6	AA1000-A

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	SLI FY 2023 Salary Increase

		FY 2022 Actual	FY 2023 Expd. Plan
Arizona State Retirement System	0.0	723.1	SD2444-A

Funding Issues List

Agency: Arizona State Schools for the Deaf and the Blind

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	STUDENT TRANSPORTATION AND CAPITAL OUTLAY COSTS	9.0	2,718.4	2,718.4	0.0	0.0
2	SLI - Salary Increase Adjustment	0.0	0.0	0.0	0.0	0.0
Total:		9.0	2,718.4	2,718.4	0.0	0.0
Decision Package Total:		9.0	2,718.4	2,718.4	0.0	0.0

Funding Issue Detail

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 1 STUDENT TRANSPORTATION AND CAPITAL OUTLAY COSTS

Program: Phoenix Day School
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$89.40
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	5.0
Personal Services	191.4
Employee Related Expenses	89.4
Subtotal Personal Services and ERE:	280.8
Professional & Outside Services	582.8
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	243.1
Equipment	220.3
Capital Outlay	105.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,432.0

Program: Tucson Campus
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$71.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	4.0
Personal Services	153.1
Employee Related Expenses	71.5
Subtotal Personal Services and ERE:	224.6
Professional & Outside Services	582.8
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	243.1
Equipment	175.6
Capital Outlay	60.3
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,286.4

Funding Issue Detail

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 2 SLI - Salary Increase Adjustment

Program: Phoenix Day School
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$31.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	143.0
Employee Related Expenses	55.4
Subtotal Personal Services and ERE:	198.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	198.4

Program: Phoenix Day School
Fund: SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)

Calculated ERE: \$76.30
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	344.9
Employee Related Expenses	127.5
Subtotal Personal Services and ERE:	472.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	472.4

Program: Tucson Campus
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$54.90
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	248.2
Employee Related Expenses	110.4
Subtotal Personal Services and ERE:	358.6
Professional & Outside Services	0.0

Funding Issue Detail

Agency:	Arizona State Schools for the Deaf and the Blind
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Issue:	2	SLI - Salary Increase Adjustment
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Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 358.6

Program:	Tucson Campus
Fund:	SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)

Calculated ERE: \$64.00
Uniform Allowance: \$0.00

Expenditure Categories FY 2024

FTE 0.0

Personal Services	289.1
Employee Related Expenses	121.4

Subtotal Personal Services and ERE: 410.5

Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 410.5

Program:	SLI Cooperative Services
Fund:	SD4221-A Cooperative Services Fund (Appropriated)

Calculated ERE: \$162.00
Uniform Allowance: \$0.00

Expenditure Categories FY 2024

FTE 0.0

Personal Services	731.9
Employee Related Expenses	294.5

Subtotal Personal Services and ERE: 1,026.4

Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 1,026.4

Funding Issue Detail

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 2 SLI - Salary Increase Adjustment

Program: Preschool/Outreach
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$45.90
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	207.2
Employee Related Expenses	81.8
Subtotal Personal Services and ERE:	289.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	289.0

Program: Preschool/Outreach
Fund: SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)

Calculated ERE: \$19.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	89.1
Employee Related Expenses	40.1
Subtotal Personal Services and ERE:	129.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	129.2

Program: Administration
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$127.10
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	574.2
Employee Related Expenses	179.4
Subtotal Personal Services and ERE:	753.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 2 SLI - Salary Increase Adjustment

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 753.6

Program: SLI FY 2023 Salary Increase
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: (\$259.50)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(1,172.6)
Employee Related Expenses	(427.0)
Subtotal Personal Services and ERE:	(1,599.6)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,599.6)

Program: SLI FY 2023 Salary Increase
Fund: SD2444-A Schools for the Deaf and the Blind Fund (Appropriated)

Calculated ERE: (\$160.10)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(723.1)
Employee Related Expenses	(289.0)
Subtotal Personal Services and ERE:	(1,012.1)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,012.1)

Funding Issue Detail

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 2 SLI - Salary Increase Adjustment

Program: SLI FY 2023 Salary Increase

Calculated ERE: (\$162.00)

Fund: SD4221-A Cooperative Services Fund (Appropriated)

Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(731.9)
Employee Related Expenses	(294.5)
Subtotal Personal Services and ERE:	(1,026.4)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,026.4)

Administrative Costs

Agency: Arizona State Schools for the Deaf and the Blind

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	5,405.8
ERE	1,768.0
All Other	3,154.0
Administrative Costs Total:	10,327.8

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	70,821.6	14.6%

SD2000 FEDERAL GRANTS FUND

Arizona State Schools for the Deaf and the Blind (August 2022)

During FY2022, the Arizona State Schools for the Deaf and the Blind (ASDB) received \$3,893,643 in federal grant revenue. Projected SD2000 revenue for FY2023 and FY2024 are \$3,965,477 and \$2,768,654 respectively.

Please see CLIFF24 for more details on the specific federal grants awarded to ASDB, including the actual and projected financial activity related to the SD2000 Federal Grants Fund and the specific grants.

Revenue Code 4211-Federal Grants:

The \$642,883 decrease from FY2022 Actual of \$1,1761,563 to the FY2023 estimate of \$1,118,680 is mostly due to a decrease in revenues from Medicaid and COPS grants.

Revenue Code 4373-Surplus:

There was no revenue for surplus property in FY2022 and no expected revenue to be received in FY2023 and FY2024.

Revenue Code 4699-Miscellaneous Receipts:

The FY2022 Actual revenues amount of \$656,598 reflects activity from the RSA/VR PDSD Campus and the Tucson Campus grants. The FY2023 estimate of \$1,011,630 is associated with the expected revenues to be received for the RSA/VR grants (Phoenix Day School for the Deaf, Tucson Campus and Tucson Summer Camp). \$18,930 has already been received for the Tucson Summer Camp in FY2023 of this amount that relate to BFY2021 activity.

The projected FY2024 amount is \$939,400.

Revenue Code 4901-Federal Operating Transfers In:

The FY2023 expected revenues of \$251,535 are a reimbursement of expenses incurred in FY2022 for High-Cost Child and Extraordinary Special Education Needs. This is an award from the Exception Student Services Department of the Arizona Department of Education. This is expected to be a one-time grant and no revenues are projected for FY2024.

Revenue Code 4911-Federal Transfers In:

The \$108,150 increase from the \$1,475,482 FY2022 Actuals to the \$1,583,554 FY2023 Projected revenue primarily results from the expected revenue to be received in FY2023 from expenditures that will be incurred on the ESSER II grants.

SD2000 FEDERAL GRANTS FUND**Arizona State Schools for the Deaf and the Blind****(August 2022)**

The FY2024 Projected revenue is \$843,744 and is related to new year reimbursements that is expected to be received from spending on the Title I & II, ESSER II & III, IDEA BASIC, IDEA PRESCHOOL, NSLP Breakfast & Lunch, and CTE Corrections.

SD2011 NON-FEDERAL GRANTS FUND

Arizona State Schools for the Deaf and the Blind (ASDB) (August 2022)

The vast majority of ongoing SD2011 revenue received by ASDB relates to the E-Rate Program for Schools and Libraries.

RSA/VR (Rehabilitation Services Administration/Vocational Rehabilitation):

In FY2021, it was determined that the RSA/VR grants should not have been considered as private grants since the originating source of the grants are from federal funds. As such, any revenue that was received that related to the 2021 grants are reported in the SD2000 Federal Fund.

E-Rate Program for Schools and Libraries:

In FY2022, ASDB received \$114,281 in revenue from submitted E-Rate reimbursement claims for qualified expenses. Projected FY2023 and FY2024 E-Rate revenue are \$123,000 for both years.

ECF – Emergency Connectivity Funding Program for Schools and Libraries:

In FY2023, ASDB anticipates receiving \$326,640 in revenue from submitted ECF reimbursement claims for qualified expenses. There were no revenues in FY2022 and we are not projecting any revenues for FY2024.

Donations:

During the month of August 2021 (FY2022), ASDB received a donation from the Marjorie T. Olcott Trust totaling \$50,000.

During the month of March 2022 ASDB sold a home that was donated and the amount of revenue to be received was \$110,258 not including expenses to maintain the property until the sale was final.

ASDB is not aware of any additional donations that will be received for FY2023 and FY2024.

Non-Federal Grants:

ASDB originally projected non-federal grant funds of \$525,000 from the Arizona Department of Education Exceptional Student Services over the FY2022 and FY2023. We later determined these funds needed to be recorded as Federal Grant funds. ASDB received a transfer from ADE ESS for \$350,000 in FY2022 and expect the remaining \$175,000 in FY2023. The funds were used to cover transportation costs in FY2022 and one to one nurse services during FY2023. These transfers and expenses are recorded in SD2000.

In FY2022, ASDB received \$12,951 from the Joe Quinton Latta Legacy Funds to support programs and activities for students on the Tucson campus.

In FY2022, ASDB received \$4,447 from the Jewish Community Foundation and the projected FY2023 and FY2024 revenues will be the same amount received in FY2022.

The total expected revenue for non-federal grants in FY2023 and FY2024 is \$456,050 and \$89,197, respectively.

SD2444 SCHOOL FOR THE DEAF AND BLIND FUND
Arizona State Schools for the Deaf and the Blind
(August 2022)

The SD2444 Fund receives revenue from (1) Special Education Institutional Voucher claims submitted to the Arizona Department of Education (A.R.S. 15-1202) and (2) School for the Deaf and Blind Land Endowment earnings (A.R.S. 15-1304).

During FY2022, actual SD2444 revenue from Special Education Institutional Voucher claims was \$13,304,666. Projected SD2444 voucher revenue for FY2023 and FY2024 is \$13,694,982 for both years. The projections are based on the anticipated related FY2023 enrollment. Revenue projections and actual revenue received increase or decrease as students enroll or transfer from ASDB to another school.

During FY2022, ASDB received \$877,862 in School for the Deaf and Blind Land Endowment earnings. Projected revenue for FY2023 and FY2024 is \$741,353 and \$741,353, respectively.

SD2486 ASDB CLASSROOM SITE FUND
Arizona State Schools for the Deaf and the Blind
(August 2022)

ASDB Classroom Site Fund revenue is received from the Arizona Department of Education pursuant to A.R.S. 15-1305 and 15-977. On March 18, 2021, Governor Ducey signed SB 1139 modifying distribution requirements for monies from the Classroom Site Fund (CSF). The following changes from SB 1139 apply to school districts and charter schools allocating monies from CSF:

- Removes the requirement for schools to distribute CSF monies as follows:
 - 40% for teacher compensation increases based on performance or employment-related
 - expenses;
 - 20% for teacher base salary increases and employment-related expenses; and
 - 40% for maintenance and operation purposes.
- Includes the following as allowable expenses for CSF monies:
 - Teacher compensation, including a base pay and performance pay component; and
 - Student support services.

These changes allow for flexibility in the allocation and use of monies from the CSF and gives authority to local education agencies to determine how to distribute these funds.

During FY2022, ASDB received \$3,701,407 in Classroom Site Fund revenue. Projected SD2486 revenue for FY2023 and FY2024 are both \$3,575,168. The FY2023 projection is lower than that for FY2022 since FY2022 included a one-time increase associated with Classroom Site Fund balances and pandemic-related enrollment declines as noted by JLBC. The FY2024 projected revenues are projected to be consistent with FY2023.

SD3148 TRUST FUND

Arizona State Schools for the Deaf and the Blind (August 2022)

In FY2022, ASDB did not receive any trust fund monies. We do not project any trust funds for FY2023 and \$148,000 for FY2024 of SD3148 revenue, if Board approved. ASDB's current policy is to commit a fixed percentage of 4% to the trust fund for eligible projects each year based on the value of the trust fund at June 30. The account total as of June 30, 2022 is \$3,723,504.

The fund includes trust interest earnings allocated by the Board of Directors of ASDB for services offered at the schools that are not statutorily required and/or not available through federal or state appropriation. The corpus of the trust, funded through private bequests and managed by outside financial advisors, is approximately \$2 million.

The trust funds are to be utilized for purposes which impact to the maximum extent on students. Such activities shall include, but not necessarily be limited to:

- Assistive devices considered necessary for the student's education but not required by law and which may not be affordable by a student's parents and not available through appropriated funds;
- Activities which will assist students in developing self-confidence and enhance their motivation for learning which are not required by law, which may not be affordable by parents, and are not available through appropriated funds (examples would include, but not be limited to, outdoor activities such as skiing, rafting, hiking, camping, et cetera);
- Staff development activities which encourage the development of new techniques and strategies which increase the effectiveness of ASDB programs in educating sensory impaired students including multiple disabled sensory impaired students; and
- Activities for parents which help them to understand and deal with being the parent of a sensory impaired child.

SD4221 ASDB COOPERATIVE SERVICES FUND
Arizona State Schools for the Deaf and the Blind (ASDB)
(August 2022)

The ASDB Cooperative Services Fund has two major sources of revenue. Both major types of SD4221 revenue sources described below can vary from month to month as they depend on student enrollment and students entering and exiting ASDB regional cooperative programs.

- The first major type of revenue is received directly from school districts statewide for services rendered by ASDB's regional cooperatives and consists of membership fees and fee-for-service.

Membership Fees

Arizona State Schools for the Deaf and the Blind (ASDB) receives annual Membership Fees from the school districts receiving services. The total amount of BFY2022 Membership Fee invoices was \$115,050. Of this amount, \$100,800 was received in FY2022 and \$4,250 in FY2023. The BFY2022 membership fees invoices outstanding of \$14,250 is expected to be collected in FY2023. Based on the projected membership level and fee rates, the BFY2023 invoices are estimated to be \$117,500. It is projected that the collected FY2023 and FY2024 Membership Fees revenues will be \$136,900 and \$117,500, respectively. It is assumed that the Membership Fees invoices for BFY2024 will equal that of BFY2023.

Fee-for-Service

The Fee-for-Service (FFS) program is for non-vouchered students. The total amount of BFY2022 Fee-for-Service Fee invoices was \$2,863,568. Of this amount, \$2,185,115 was received in FY2022 and \$466,187 in FY2023. During FY2022, \$366,930 was received that related BFY2021 invoices. The BFY2022 fee-for-services invoices outstanding of \$212,266 is expected to be collected in FY2023. Based on the projected FY2023 student count per service level and FFS rates, the BFY2023 invoices are estimated to be \$3,221,480. It is projected that the collected FY2023 and FY2024 FFS revenues will be \$3,899,933 and \$3,221,480, respectively. It is assumed that the Fee-for-Service revenue for BFY2024 will equal that of BFY2023.

- The second major type of revenue within the SD4221 Fund is from Special Education Institutional Voucher claims submitted to the Arizona Department of Education (A.R.S. 15-1202).

Institutional Vouchers

The SD4221 Fund also receives revenue from Special Education Institutional Voucher claims submitted to the Arizona Department of Education (A.R.S. 15-1202). Total SD4221 voucher revenue received in FY2022 was \$15,853,251 of which \$871,959 relates to BFY2021 activity. It is projected that the FY2023 and FY2024 SD4221 voucher revenue will be \$16,543,001 and \$16,256,601 respectively. Included in the \$16,543,001 FY2023 projection is \$286,400 that relates to BFY2022 revenues received in FY2023.

SD4221 ASDB COOPERATIVE SERVICES FUND
Arizona State Schools for the Deaf and the Blind (ASDB)
(August 2022) - Continued

Surplus

There were no revenues received for the sale of surplus property during FY2022. There is no expected revenue to be received in FY2023 and FY2024.

SD4222 FACILITIES USE FUND – ENTERPRISE
Arizona State Schools for the Deaf and the Blind
(August 2022)

Total FY2022 revenues were \$87,127. The majority of FY2022 enterprise-related revenue for ASDB is comprised of revenue from the rental of the Vocational Annex of \$6,657, the Old High School of \$9,132 and the Berger Performing Arts Center of \$71,338 on the Tucson Campus.

FY2023 and FY2024 revenue projections are \$135,806 and \$135,806, respectively based on known contracts or leases and anticipated rentals of the Berger Performing Arts Center.

PROGRAM NAME: ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND (ASDB)

INDIVIDUAL CONTACT: Shaina Cooper, Assistant Superintendent

(The contact must be prepared and available to testify on behalf of the Agency during January through May.)

PROJECT: ADDITIONAL FUNDING FOR PRESCHOOL EDUCATIONAL SERVICE CONTRACT COSTS

The Arizona State Schools for the Deaf and the Blind (ASDB) is a State agency identified in the Arizona Revised Statutes for educating deaf, hard of hearing, blind and low vision children from birth to age 22. ASDB operates two site-based campuses, three regional cooperatives, and a statewide distance program. ASDB also has a birth to age five Early Learning Program (ELP) that provides IDEA Part C services (birth to age three) and IDEA Part B services (preschool). Birth to age three services are home- and community-based, whereas preschool services are site-based. ELP oversees the operations of six site-based preschools (Phoenix Day School for the Deaf, Simonton Elementary in the J.O. Combs School District, the Arizona School for the Deaf-Tucson Campus, and the Foundation for Blind Children's East, Main, and West sites).

As of August 2, 2022, ASDB served approximately 2,066 children: 354 students in the site-based schools, 96 children in preschools, 567 infant/toddlers in regional areas, and 1,049 children through the existing regional cooperatives (see Exhibits A and B). Approximately three-quarters of ASDB's student population is served in the regional cooperatives and the statewide distance itinerant program.

DESCRIPTION OF PROBLEM OR ISSUE:

ASDB has contracted with the Foundation for Blind Children (FBC), a private non-profit agency, to provide educational services to children who are:

- blind/visually impaired and deafblind;
- ages of three (3) to five (5) years; and
- are served by ASDB in Maricopa County (any additional counties may be added if agreed to by both parties).

The provision of services adheres to Individuals with Disabilities Education Act (IDEA) Part B regulations and runs the duration of the school year (i.e., does not include Extended School Year Services). Eligibility and placement are determined by the Individualized Education Program (IEP) team (as defined in Section 1414 (d) (1) (B) of IDEA), and services are based on the unique needs of the student as reflected in the IEP.

In July 2016, ASDB entered into a competition impracticable contract with FBC. The contract expired in October 2021. In November 2021, FBC was awarded a direct sole source contract pursuant to A.R.S. § 41-2536 and implementing rules. The State Procurement Office (SPO) of the Arizona Department of Administration determined that FBC was the only one source for preschool educational services for blind/visually impaired and deafblind children. The achieved pricing was the result of a market analysis conducted by SPO, which identified pricing for equal services at other states and

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INDIVIDUAL CONTACT: Shaina Cooper, Assistant Superintendent

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established a benchmark price for the direct contract. Pursuant to A.A.C. R2-7-E301 (E), SPO determined that the procurement was advantageous to the State.

The current contract rate with FBC for preschool tuition per full day is currently \$211.77. The daily rate multiplied by 144 days adds up to \$30,494.88 per student annually. However, the FY2023 institutional voucher daily rate that ASDB receives for blind/visually impaired students is \$193.58. The daily rate multiplied by 144 days adds up to \$27,875.16 per student annually. The difference in daily rates means that the contracted services expenditures have exceeded the annual institutional voucher daily rate for blind/visually impaired students by an average of approximately \$245,000. For example, during the school year 2022/23, ASDB incurred a deficit of \$172,902 due to the differences between the institutional voucher daily rate and the contracted daily rate. Analysis is attached for reference.

Another factor which must be taken into account is the passage of Arizona's House Bill (HB) 2863 in 2020. The bill stated that ASDB's site-based programs are considered a local educational agency (LEA) for multiple purposes which included the provision of a free and appropriate public education (FAPE). This bill was passed in response to a 2019 decision that the Arizona Department of Education (ADE) made that ASDB's campus-based schools were an educational institution and not an LEA. However, with the codification of ASDB's LEA status, it became clear that the preschool children attending FBC were now considered to be participating in an ASDB site-based program. This recognition means that ASDB is now entirely responsible for the provision of FAPE—with all of the associated legal responsibilities and costs.

While FBC is the service provider, as the entity responsible for providing FAPE, ASDB is now mandated to ensure compliance with federal and state laws. Because ASDB must ensure compliance, ASDB Blind-VI staff attended well over 250 FBC IEP-related meetings during the 2021-22 school year. The monitoring required for a preschool aged child vastly differs from a child aged K-12. Monitoring may require 3 meetings or more a year for just one student (for example, an initial eligibility meeting, an annual meeting, a Multidisciplinary Evaluation Team [MET] meeting, pre-K to kindergarten transition/eligibility meeting, etc.), compared to the typical once a year annual IEP meeting for a K-12 student. Monitoring post-enrollment services, service coordination, and data collection to ensure that FBC is meeting the needs of the students is extremely time and effort-intensive for ASDB staff.

The FY2023 Appropriations Report references \$1,054,100 for the FBC preschool program (Note: this amount has been historically referenced and is based on institutional voucher collected revenues projections made years ago and has remained unchanged). The budget submission package to OSPB in August 2021 projected institutional voucher revenues for the FBC preschool students to be \$1,437,239 for FY2022 based on an analysis of: prior year contracted expenditures dating back to FY2017, projected enrollment for the 2021/22 school year, and the FY2022 daily rate for blind/visually impaired students.

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INDIVIDUAL CONTACT: Shaina Cooper, Assistant Superintendent

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PROPOSED SOLUTION/SPECIFIC PROPOSAL:

ASDB is requesting an increase of approximately \$246,000 in the General Fund to meet the increased ASDB costs for the operation and monitoring of the FBC contract. However, the increase in the daily contractual rate for students enrolled in the FBC preschool program versus the institutional voucher is only one reason for this proposal. ASDB has further identified a need for an IEP Specialist position to help with the administration of this contract. The IEP Specialist is a 10-month position (.715 FTE) which works during the school year to help the IEP team determine placement of preschool students.

As mentioned above, this position is needed due to the recent codification of ASDB as a local educational agency (LEA) for campus-based students. ASDB is now mandated to attend all the IEP, referral, MET, and transition meetings on the FBC campus. These meetings are required to determine where the child should be placed, their transportation and related service needs, and to determine the appropriate amount of IEP service minutes. It is extremely difficult for current staff members to attend all the mandated IEP and referral meetings. Attending meetings takes service time away from students who are already enrolled and renders ASDB unable to meet their IEP service minute requirements. A position devoted only to participating and documenting these legally mandated meetings will ensure ASDB compliance with the IEP participation requirements, while allowing our other staff members to continue to provide the best education possible to preschool students.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE SOLUTION:

Performance measures to quantify the success of the additional IEP Specialist position should be simple to track. One of ASDB's strategic goals for the Early Learning Program is to consistently provide 180 minutes of service per family, per month. Recently, ASDB Early Learning teachers have been unable to achieve this goal because, as the LEA who is legally responsible for providing a free and appropriate public education (FAPE), staff is now mandated to attend all additional meetings. For example, ASDB's strategic goal for the 2021-2022 school year was to ensure that at least 80% of families received 180 minutes of monthly service. Unfortunately, ASDB was only able to provide the desired service minutes to 69% of our families, and it is our contention that the additional meeting requirements prevented teachers from actually serving their students. It is ASDB's expectation that, with an IEP Specialist who can attend these required meetings, Early Learning Teachers will be able to meet and surpass the 80% strategic goal.

PROGRAM NAME: ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND (ASDB)

INDIVIDUAL CONTACT: Shaina Cooper, Assistant Superintendent

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IDENTIFY WHICH AGENCY GOALS THIS SUPPORTS:

In ASDB’s five-year strategic plan submitted to the Governor’s Office in 2018, ASDB has goals set for the site-based campus, the cooperatives, early learning program (preschool/outreach) and administration. Goal #1 for campus-based programs are “to increase efficiency and effectiveness in the instructional program for students served.” Goal #3 for campus-based programs are “to ensure parents are highly satisfied with the educational services and support provided to their children.” Financial stability and the ability to appropriately allocate resources for the future are critical for efficiency and effectiveness. Moreover, the ability to free up teachers to provide additional service minutes for preschool children will ensure that those children (and their parents) are properly equipped with the tools they need for future success in kindergarten and beyond.

Moreover, Superintendent Reichman has identified ‘facilities and resources’ as an agency strategic priority, and has laid out the expectation that ASDB will be proactive in anticipating the future needs of the agency. The ability to receive funding above the ADE ESS institutional voucher daily rates allows ASDB to ensure there is adequate funding to pay for the FBC preschool educational services contract without utilizing funds intended for other educational based programs within the agency. This funding is meant to serve as a means to best address both the specialized needs of ASDB’s blind/visually impaired and deafblind preschool children (ages 3-5 years), as well as the unique role that ASDB has as an LEA, an educational institution, and a state agency.

STATUTORY REFERENCES:

ARS §15-1301, et al.

ARS §15-1204, et al.

IDENTIFY DOLLAR AMOUNT RELATED TO ISSUE:

The ASDB Business Services department has identified a need of \$246,000 to cover the contractual preschool educational service costs for campus-based FBC students based on historical expenditures and an IEP Specialist. This amount is approximate and may fluctuate based upon student enrollment numbers and the annual institutional voucher daily rate for blind/visually impaired students.

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Superintendent Signature

5

Funding Issue - 3
Arizona State Schools for the Deaf and the Blind
SLI – Salary Increase Adjustment
(August 2022)

During FY2023 agencies received pay increases enacted by Laws 2022, Chapter 313. ASDB is appropriated by program in the feed bill and we are required to complete a FY2024 Base Modification Budget Issue to show how the FY2023 Salary Increases will be spread throughout the agency.

PROGRAM NAME: ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND (ASDB)

INDIVIDUAL CONTACT: Maria Murphy, Director of Policy and Government Relations

(The contact must be prepared and available to testify on behalf of the Agency during January through May.)

PROJECT: ADDITIONAL FUNDING FOR STUDENT TRANSPORTATION AND CAPITAL OUTLAY COSTS

The Arizona State Schools for the Deaf and the Blind (ASDB) is a State agency identified in the Arizona Revised Statutes for educating deaf, hard of hearing, blind and low vision children from birth to age 22.

ASDB operates two site-based campuses, three regional cooperatives, and a statewide distance itinerant program. ASDB also has a birth to age 5 Early Learning Program made of two components: The first component is the birth to age 3 program in which early childhood teachers go into the homes of infants and their caretakers. The second component are the three preschools located at the Phoenix Day School for the Deaf, the Arizona School for the Deaf, and the Foundation for Blind Children.

As of August 2, 2022, ASDB served approximately 2,066 children: 354 students in the site-based schools, 96 children in preschools, 567 infant/toddlers in regional areas, and 1,049 children through the existing regional cooperatives (see Exhibits A and B). Approximately three-quarters of ASDB's student population is served in the regional cooperatives and the statewide distance itinerant program.

DESCRIPTION OF PROBLEM OR ISSUE:

Historically, ASDB's campus-based schools operated as a local educational agency (LEA), which required ASDB to engage in multiple activities for its student body, some of which are listed below:

- Participation in the Individualized Education Program (IEP) placement meetings.
- Registration of students referred to ASDB.
- Accountability, which includes data reporting, administration of standardized assessments (such as AIMS, AZMerit, and AZELLA).
- Issuance of student diplomas.

For these activities, ASDB received funding that flowed from federal laws, such as the Individuals with Disabilities in Education (IDEA) and the Every Student Succeeds Act (ESSA).

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Although ASDB operated as an LEA, the district of residence (DOR) still maintained some involvement with the student that was referred to the campus-based schools. The DOR was still considered responsible for providing a free and appropriate public education (FAPE), which included provision of certain related services listed in the IEP Plan. These could include items such as transportation of the child to ASDB, or nursing services.

In 2019, the Arizona Department of Education (ADE) determined that ASDB's campus-based schools did not meet the requirements to be considered an LEA. Despite over a year's worth of conversations--which included two conflicting legal memoranda between two Assistant Attorney Generals--in the fall of 2020, ADE instructed ASDB's campus-based schools to operate solely as educational institutions. This decision caused ASDB and the districts of residence massive organizational disruption. DORs now had to re-register students that had already been referred to the ASDB campus. They were also required to submit accountability reporting for data of students who were not residing on their campus, and report assessment results for standardized tests they were not administering. ASDB had to stop participation in the federal student loan forgiveness programs for its teachers (a major recruiting tool); to request the DORs to approve credit requirements for students to graduate; and to cede all federal funding to the DOR, although most of the students had never spent any time in a classroom other than ASDB's.

The decision to have ASDB's campus-based schools operate as an institution would have been difficult to implement under any circumstances. Unfortunately, the timing also coincided with the COVID-19 pandemic, which led to increased costs for ASDB at the same time that federal funding was decreasing. In response to the difficulties that ASDB was facing, the Arizona legislature passed House Bill (HB) 2863, which stated that ASDB's Phoenix and Tucson campuses are considered an LEA for multiple purposes, which include issuing diplomas, accountability reporting, federal funding, and provision of FAPE.

As mentioned above, prior to the passage of HB 2863, the district of residence was ultimately held responsible for FAPE. Because the DOR was responsible for FAPE, the cost to provide some of the related services noted in IEPs were either fully borne by the DOR, or the costs were shared by the DOR and ASDB on a case-by-case basis. Now that HB 2863 clearly denotes ASDB's campuses as LEAs, ASDB has become fully responsible for FAPE, as well as for the costs of all related services required in the IEP.

While the official recognition of ASDB's LEA status is a welcome one, this recognition comes with increased costs. In particular, ASDB is faced with new significant expenditures in capital outlay and transportation costs. As the LEA, ASDB finds itself solely responsible for transportation of all enrolled students. The change in LEA status added approximately 160 students (a roughly 35% increase) during the previous and current school years. This additional responsibility required the creation of additional bus routes, additional hires of new bus drivers and chaperones, new contracts with transportation vendors, and/or transportation agreements with the DOR. Unfortunately, ASDB is hamstrung by ADE's contention that ASDB is unable

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to receive route mileage reimbursement similar to a school district. ADE points to A.R.S 15-1204(E)(3), which states that ASDB receives \$50 within the Institutional Voucher for the purposes of transportation. Unfortunately, this calculation amounts to approximately \$20,000 annually for Transportation services from voucher funds, which cannot sustain both campuses. Adding to these challenges, ADE has advised ASDB that it cannot set district boundaries similar to a school district. ASDB's 'district' is the entire State of Arizona. This would require ASDB to provide transportation on a daily basis to Phoenix and Tucson campuses, regardless of the distance or time spent on the bus. These all create additional stressors to providing reasonable transportation services for ASDB campus students.

Furthermore, ASDB's facilities have an average building age of 48 years (see Exhibit C), and the majority of the furniture, fixtures, and equipment (FF&E) were purchased when the buildings were built. ASDB does not currently have a specific line item for the systematized replacement of student desks, chairs, residential furniture, and other classroom equipment. Funding for these items come from multiple department budgets (e.g., educational, business services, etc.). Although the Schools replace FF&E whenever possible, ASDB is utilizing antiquated materials without the appropriate funding or ability to plan ahead for replacement and repair accordingly on a rotating basis.

PROPOSED SOLUTION/SPECIFIC PROPOSAL:

Since the passage of HB 2863, ASDB has been meeting on a regular basis with the Arizona Department of Education to identify challenges ASDB may face as an LEA under the current statutes. Because of the conundrum posed in A.R.S. 15-1204 (E) (3), ASDB requested the introduction of HB 2566 during the 2022 State legislative session, which would have updated the institutional voucher for campus-based students in the area of transportation and capital outlay. As noted above, it currently sits at \$50 for transportation and \$100 for capital outlay per campus-based student per year. Because updating the institutional voucher amounts would have a fiscal impact, HB 2566 was treated as an appropriations bill. Unfortunately, HB 2566 did not pass during the session and was not included in the State budget.

The Institutional Voucher is intended to cover costs similar to District Additional Assistance (DAA) and Transportation Support Level (TSL) because ASDB is not considered a school district and does not qualify for this funding. DAA is intended to cover costs such as textbooks, students' desks, and furniture, residential furniture, and other related student expenditures. For school districts, DAA is also intended to cover building repair and maintenance. TSL funding is meant to cover the costs of transporting students on an average daily bus route-mile basis.

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It is important to note that Capital Outlay (DAA) and Transportation (TSL) costs are *not* considered “backpack funding” that follows the child when s/he is referred from the local school district to ASDB. The flat funding noted in the State Institutional Voucher are the *only* monies that ASDB receives for these costs. Unfortunately, the amount allocated for these two services in the Institutional Voucher has not been increased in many years. Therefore, ASDB is requesting an appropriation increase that would be the equivalent of TSL and DAA funding for a similarly sized school district. The appropriation would be apportioned as follows:

Transportation

- ASDB respectfully requests a \$2.83 per route-mile reimbursement rate. This mileage rate would include costs associated with labor, benefits, fuel, recapitalization fees, and vehicle maintenance and repairs.
- A per route-mile reimbursement rate is preferable to a flat rate or a student rate because ASDB transports students across such vast areas. The sheer variety of distances traveled per student makes flat and/or student rates inaccurate and leaves ASDB unable to plan for transportation costs properly.
- A per route-mile reimbursement has the added benefit of resembling the TSL formula for district schools. ASDB acknowledges that this route-mile rate does not cover all of ASDB’s actual transportation costs, which are significantly higher due to ASDB's unique student population, the differences in ASDB’s school calendar (which include weekly and monthly home-goings for residential students), and the vast distances involved with the transportation of some students. During the 2021-22 school year, ASDB drove approximately 865,049 miles and incurred actual adjusted transportation costs of \$3,969,961 (which deducts Medicare reimbursements). To cover actual transportation costs, ASDB would require an adjusted route mile rate of \$4.59. However, the receipt of a route-mile rate that is similar to school districts would be a significant improvement over a flat \$50 per child per year.

Capital Outlay

ASDB respectfully requests funding in the following amounts per child per school year:

- \$505 for preschool children with disabilities
- \$569 for students in kindergarten through 8th grade
- \$645 for students in 9th through 12th grade, or up to age 22
- \$69.68 for textbooks for students in 9th through 12th grades.

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ASDB calculated the above amounts by using the formula for District Additional Assistance. It also includes the average \$55 per student increase to District Additional Assistance that was included in the State's FY2023 budget. The amounts noted are what similarly populated school districts are currently receiving.

ASDB proposes to use the additional funding for certain student expenditures such as assistive laptops and flexible seating for classrooms, as well as staff professional development to improve outcomes for students. The proposed professional development includes:

1. Teacher Professional Development to include training on Teaching and Learning; professional learning community refresher training; and socio-emotional learning.
2. Instructional Coach professional development.
3. Principal Professional Development, and
4. BARR Model Training, which is a 3-year intensive program that teaches principals and teachers how to use data and SEL to reduce student behaviors and increase achievement.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE SOLUTION:

Transportation

Because Transportation is a core service that is intrinsic to both health and safety, as well as to in-person instruction of students, the performance measures are both basic and easily quantifiable. ASDB is currently taking the necessary steps to provide transportation services to all of our enrolled students. As mentioned above, ASDB has entered into MOUs with the districts of residence; contracted transportation services; and increased our internal staff to manage the additional transportation requirements. It is hoped that these steps, as well as the additional funding request, will result in the *successful on-time daily door-to-door transportation* of students. Further, if ASDB has *no due process complaints at ADE regarding transportation*, ASDB will know that it has been successful in that aspect of providing a free and appropriate public education.

Capital Outlay

Performance measures to quantify success for increased spending in capital outlay are also easily monitored. ASDB proposes to create a Master Fixtures, Furnishings and Equipment (FF&E) Replacement Plan. This master plan will allow for very easy measurement of what ASDB proposes to spend on hard assets, versus what was actually spent. What the monies were spent on will also be easily identifiable. Moreover, ASDB will also be able to track increased spending on student assistive technology, classroom materials, lab equipment, and new or replacement textbooks. A systematic plan will also assist ASDB in preparing to methodically make purchases in future fiscal years, rotating out old assets and replacing with new ones.

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With regard to increased spending in professional development for teachers, principals, and instructional coaches, performance measures to quantify success could include year-over-year student improvement in Measurement of Academic Progress and other regular student testing. In measuring the effectiveness of the BARR program, ASDB should also be able to quantify year-over-year decreases in student behavior reports, interventions, discipline, and calls to public safety authorities.

IDENTIFY WHICH AGENCY GOALS THIS SUPPORTS:

In ASDB's five-year strategic plan submitted to the Governor's Office in 2018, ASDB has goals set for the site-based campus, the cooperatives, early learning program (preschool/outreach) and administration. Goal #1 for both the Tucson and Phoenix campuses are "to increase efficiency and effectiveness in the instructional program for students served." Goal #3 for both campuses are "to ensure parents are highly satisfied with the educational services and supports provided to their children." Transportation is a critical related service that students need in order to access their education. Without transportation to get a student to school, it will be impossible for our teachers to educate children effectively.

Further, Superintendent Reichman has identified "facilities and resources" as an agency strategic priority, and has laid out the expectation that ASDB will be proactive in anticipating the future needs of the agency. The ability to systematically repair and replace of furniture, specialized assistive technology materials, educational tools, and textbooks is critical to the effective functioning of a school. It ensures that all students have the materials they need in place to learn. This funding is meant to serve as a means to best address both the specialized needs of ASDB's students, and the unique role ASDB plays as both an LEA, an educational institution, and a state agency.

STATUTORY REFERENCES:

ARS §15-1301, et al.

ARS §15-1204, et al.

IDENTIFY DOLLAR AMOUNT RELATED TO ISSUE:

PROGRAM NAME: ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND (ASDB)
INDIVIDUAL CONTACT: Maria Murphy, Director of Policy and Government Relations
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TOTAL	\$2,718,450
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Date