



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

*Annette Reichman, Superintendent
Katie Hobbs, Governor*

Arizona State Schools for the Deaf and the Blind

August 31, 2023

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

Dear Governor Hobbs:

I am pleased to submit for your consideration the Fiscal Year (FY) 2025 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 FY2025 operating budget request as well as four (4) funding issue decision package requests.

Also included is a FY2024 supplemental funding issue for ongoing transportation support due to our change in local educational agency (LEA) status from the 2021 Legislative Session. In FY2023, our budget included an increase of \$1,106,200 from the General Fund to fund additional transportation expenses. We are requesting transportation support funding be ongoing as this is a requirement being an LEA.

The first decision package for FY2025 is requesting to use the cash balance in our SD1700 fund to support the costs of related services (e.g., transportation, 1:1 nursing, and psycho-educational evaluations) due to our change in LEA status. ASDB is now solely responsible for covering those costs. ASDB has utilized monies from grants, Medicaid and general funds to do so, which is neither optimal nor sustainable. It should be noted that we will also be requesting ongoing funding for these related services costs beginning in FY2026.

ASDB is not considered a school district and does not qualify for District Additional Assistance (DAA) and Transportation Support Level (TSL) funding. Therefore, our second decision package is requesting an appropriation increase that would be the equivalent of TSL and DAA funding for a similarly sized school district to assist with transportation and capital outlay costs. 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.

ASDB Administration

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

 @asdbazgov

The third decision package is proposing an increase in funds because ASDB does not operate a preschool specifically designed to serve children who are blind or low vision. As such, ASDB contracts with the Foundation for Blind Children (FBC) to ensure it meets its legal obligations as well as its strategic goals. ASDB receives a daily institutional voucher rate from ADE which is lower than the FBC contracted rate and is currently diverting funds that could go to other student programming to cover the difference. An ongoing appropriation increase that would be the equivalent of the difference is being requested.

Our last decision package is requesting assistance in order to implement a long-range Master Facility Plan that will address both campuses, and improve building conditions, utilization, operational costs, and educational programs to better support students who are deaf, hard of hearing, blind, and low-vision from birth to age 22. In addition, this funding will support the finding and recommendations from the Auditor General regarding its 2022 Sunset Audit.

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 FY2024 supplemental request and FY2025 budget and funding issues.

Sincerely,

Annette Reichman
Superintendent



State of Arizona Budget Request

State Agency

Arizona State Schools for the Deaf and the Blind

A.R.S. Citation: A.R.S. § 15-1300 et.
Seq

Governor Hobbs:

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

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

Agency Head: **Annette Reichman**

Title: **Superintendent**

Annette Reichman 9/1/2023
(signature)

Phone: 5207703704

Prepared by: Shaina Cooper

Email Address:

Date Prepared: September 1, 2023

Appropriated Funds

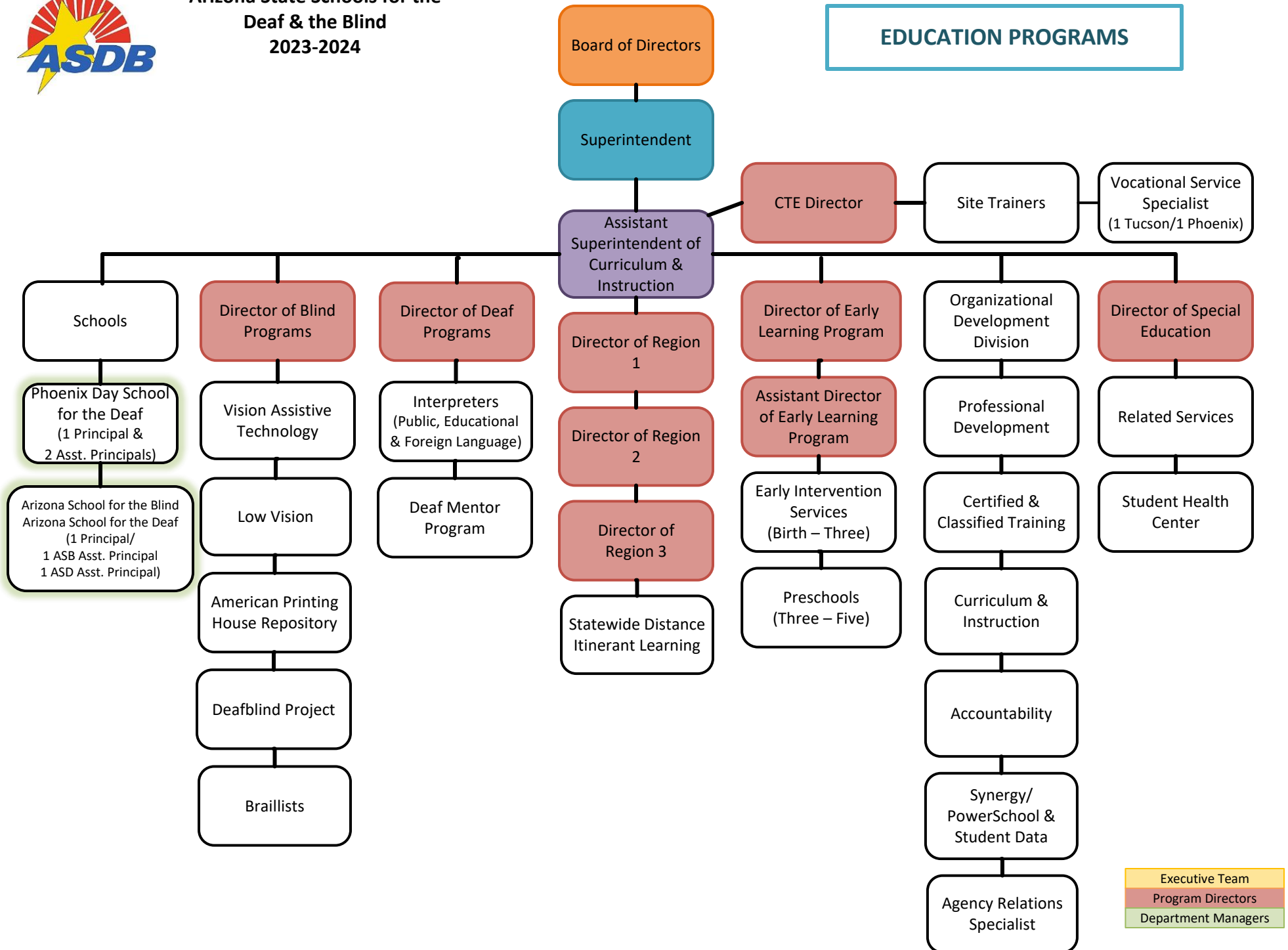
	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	61,117.1	24,841.1	85,958.2
General Fund	25,991.3	24,280.1	50,271.4
Telecommunication for the Deaf Fund	-	561.0	561.0
Schools for the Deaf and the Blind Fund	15,210.5	-	15,210.5
Cooperative Services Fund	19,915.3	-	19,915.3

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	5,187.7	-	5,187.7
Federal Grants Fund	3,205.0	-	3,205.0
Non-Federal Grants Fund	-	-	-
Classroom Site Fund	1,831.1	-	1,831.1
Trust Fund	80.8	-	80.8
Enterprise Fund	70.8	-	70.8
Arizona State Schools for the Deaf and the Blind Total:	66,304.8	24,841.1	91,145.9



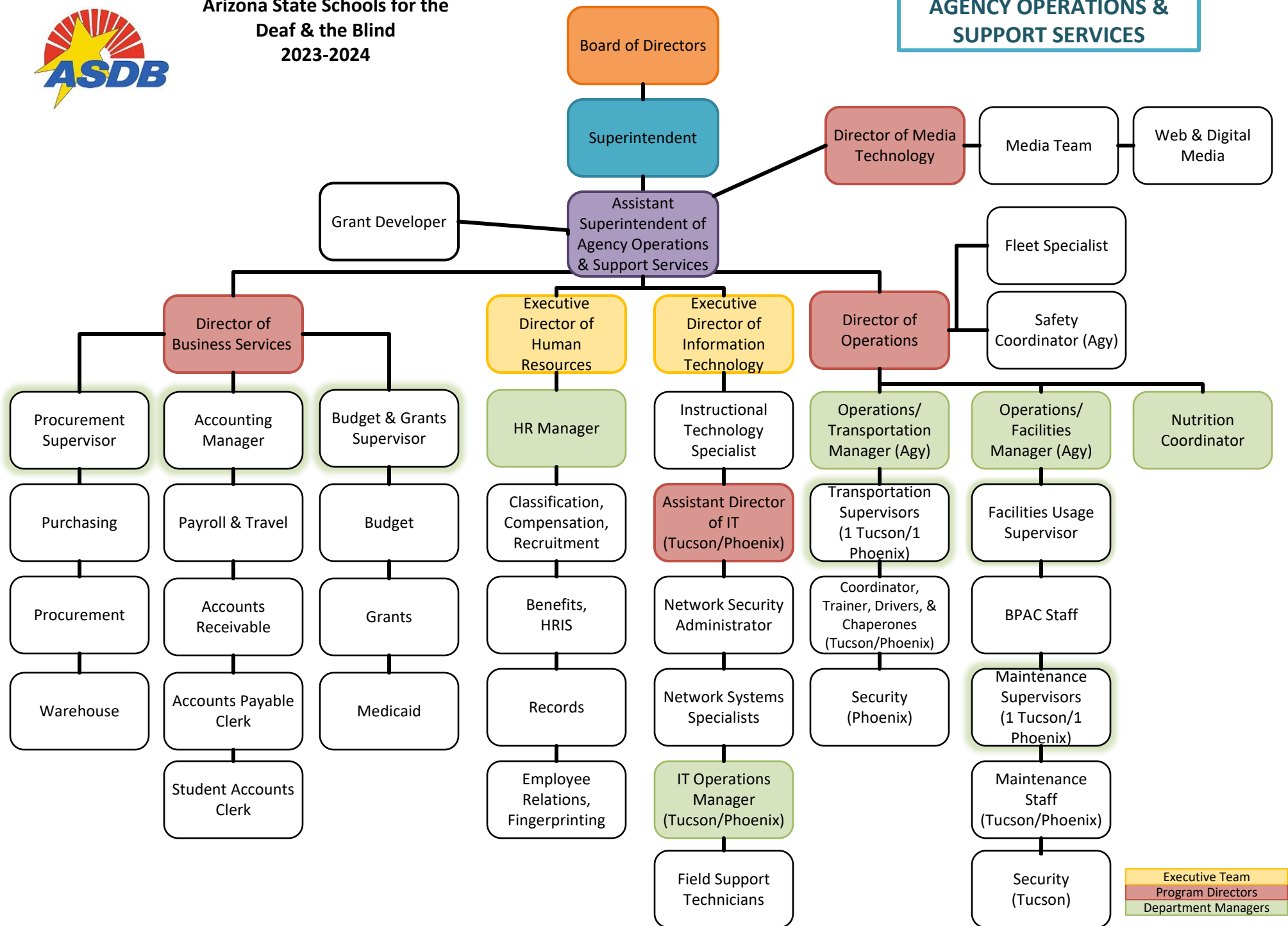
Arizona State Schools for the
Deaf & the Blind
2023-2024





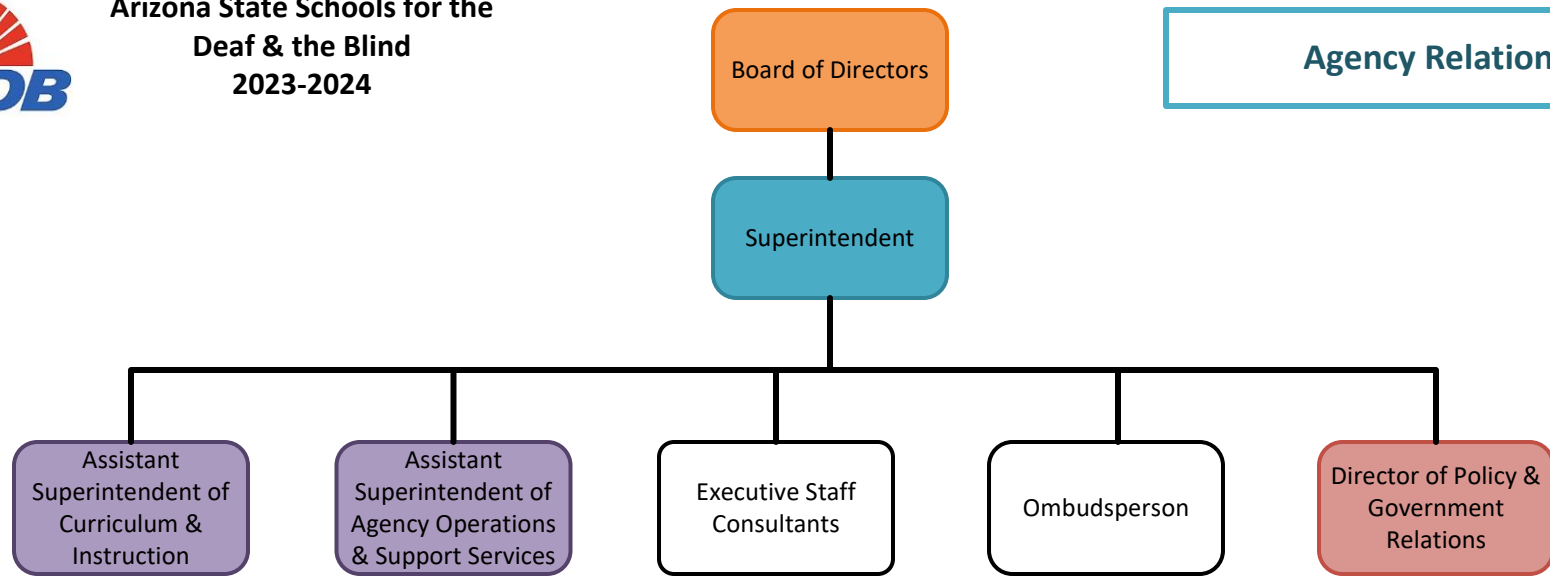
Arizona State Schools for the
Deaf & the Blind
2023-2024

AGENCY OPERATIONS &
SUPPORT SERVICES





Arizona State Schools for the
Deaf & the Blind
2023-2024



Executive Team
Program Directors
Department Managers

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 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	1,195.3	789.4	813.5
4699	Miscellaneous Receipts	197.0	2,549.5	1,341.5
4911	Federal Transfers In	1,553.8	2,029.8	1,134.3
Federal Grants Fund Total:		2,946.0	5,368.7	3,289.3

Forecast Methodology

Fund: SD2011 Non-Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestricted Donations	1.3	-	-
4616	Private Grants	15.4	-	-
4699	Miscellaneous Receipts	446.7	92.6	92.6
Non-Federal Grants Fund Total:		463.4	92.6	92.6

Forecast Methodology

Fund: SD2444 Schools for the Deaf and the Blind Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4632	Rental Income	786.2	773.0	773.0
4901	Operating Transfers In	13,813.2	14,056.4	14,056.4
Schools for the Deaf and the Blind Fund Total:		14,599.3	14,829.4	14,829.4

Forecast Methodology

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 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	3,235.7	3,464.2	3,464.2
Classroom Site Fund Total:		3,235.7	3,464.2	3,464.2

Forecast Methodology

Fund: SD3148 Trust Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4616	Private Grants	-	161.6	161.6
Trust Fund Total:		-	161.6	161.6

Forecast Methodology

Fund: SD4221 Cooperative Services Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Education Fees	3,135.4	3,076.7	3,076.7
4339	Other Fees & Charges for Services	130.3	129.2	129.2
4373	Surplus Property	41.9	-	-
4901	Operating Transfers In	14,084.1	17,126.1	16,323.2
Cooperative Services Fund Total:		17,391.7	20,332.0	19,529.1

Forecast Methodology

Revenue Schedule

Agency:	Arizona State Schools for the Deaf and the Blind	
Fund:	SD4222	Enterprise Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4632	Rental Income	162.6	167.4	167.4
Enterprise Fund Total:		162.6	167.4	167.4

Forecast Methodology

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD1700 Telecommunication for the Deaf Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	561.0	561.0	561.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	561.0	561.0	561.0
Total Appropriated Disbursements	-	-	561.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	561.0	561.0	0.0

Explanation for Negative Ending Balance(s): Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	561.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	561.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD1700 Telecommunication for the Deaf Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	561.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2000 Federal Grants Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,440.1	1,420.4	3,227.6
Revenue (from Revenue Schedule)	2,946.0	5,368.7	3,289.3
Total Available	4,386.1	6,789.1	6,516.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,965.7	3,561.5	3,205.0
Balance Forward to Next Year	1,420.4	3,227.6	3,311.9

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2000 Federal Grants Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	815.9	721.4	721.4
Employee Related Expenditures	439.1	368.6	368.6
Professional & Outside Services	1,317.0	1,360.1	1,360.1
Travel In-State	3.2	82.6	82.6
Travel Out-Of-State	-	14.0	14.0
Food	35.4	-	-
Aid To Organizations & Individuals	(12.4)	-	-
Other Operating Expenditures	180.6	590.8	590.8
Equipment	-	-	-
Capital Outlay	(21.7)	-	-
Capital Equipment	60.7	36.9	36.9
Non-Capital Equipment	148.0	30.6	30.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2,965.7	3,205.0	3,205.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	356.5	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,965.7	3,561.5	3,205.0
Non-Appropriated FTE	12.7	14.3	14.3

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2011 Non-Federal Grants Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	809.8	545.6	627.8
Revenue (from Revenue Schedule)	463.4	92.6	92.6
Total Available	1,273.1	638.2	720.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	727.5	10.4	-
Balance Forward to Next Year	545.6	627.8	720.4

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2011 Non-Federal Grants Fund
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	9.9	-	-
Employee Related Expenditures	3.1	-	-
Professional & Outside Services	42.8	-	-
Travel In-State	-	-	-
Travel Out-Of-State	4.2	-	-
Food	0.1	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	81.7	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	245.7	-	-
Non-Capital Equipment	339.9	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	727.5	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	10.4	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind		
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Fund:	SD2011	Non-Federal Grants Fund	
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Non-Appropriated Expenditure Total:	727.5	10.4	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2444 Schools for the Deaf and the Blind Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3,939.9	3,897.6	3,093.8
Revenue (from Revenue Schedule)	14,599.3	14,829.4	14,829.4
Total Available	18,539.2	18,727.0	17,923.2
Total Appropriated Disbursements	14,641.6	15,210.5	15,210.5
Total Non-Appropriated Disbursements	-	422.7	-
Balance Forward to Next Year	3,897.6	3,093.8	2,712.7

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	8,354.5	7,768.8	7,768.8
Employee Related Expenditures	3,498.1	4,091.6	4,091.6
Professional & Outside Services	2,219.6	3,074.6	3,074.6
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	395.1	202.7	202.7
Equipment	-	-	-
Capital Outlay	5.2	-	-
Capital Equipment	107.6	8.0	8.0
Non-Capital Equipment	61.4	64.8	64.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	14,641.6	15,210.5	15,210.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2444 Schools for the Deaf and the Blind Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	14,641.6	15,210.5	15,210.5
Appropriated FTE	108.2	93.2	93.2

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	422.7	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	422.7	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2444	Schools for the Deaf and the Blind Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2486 Classroom Site Fund

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).

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,871.6	6,629.2	8,266.5
Revenue (from Revenue Schedule)	3,235.7	3,464.2	3,464.2
Total Available	8,107.3	10,093.4	11,730.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,478.1	1,826.9	1,831.1
Balance Forward to Next Year	6,629.2	8,266.5	9,899.6

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2486 Classroom Site Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,033.0	1,290.7	1,290.7
Employee Related Expenditures	348.3	440.6	440.6
Professional & Outside Services	45.4	46.1	46.1
Travel In-State	14.4	14.5	14.5
Travel Out-Of-State	7.7	8.5	8.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	29.2	30.7	30.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,478.1	1,831.1	1,831.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	(4.2)	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,478.1	1,826.9	1,831.1

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2486 Classroom Site Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2492 Instructional Improvement Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1.8	1.8	1.8
Revenue (from Revenue Schedule)	-	-	-
Total Available	1.8	1.8	1.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1.8	1.8	1.8

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2492 Instructional Improvement Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2492	Instructional Improvement Fund
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2500 IGA and ISA Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2500 IGA and ISA Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2500 IGA and ISA Fund

Non-Appropriated FTE - - -

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2980 Governor's Emergency Education Relief Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2980 Governor's Emergency Education Relief Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD3148 Trust Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	224.4	139.5	218.8
Revenue (from Revenue Schedule)	-	161.6	161.6
Total Available	224.4	301.1	380.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	85.0	82.3	80.8
Balance Forward to Next Year	139.5	218.8	299.6

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD3148 Trust Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	11.5	-	-
Travel In-State	-	-	-
Travel Out-Of-State	30.0	29.1	29.1
Food	3.5	2.3	2.3
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	39.9	49.4	49.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	85.0	80.8	80.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	1.5	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	85.0	82.3	80.8

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD3148 Trust Fund

Non-Appropriated FTE - - -

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4221 Cooperative Services Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	8,732.3	10,706.5	10,991.7
Revenue (from Revenue Schedule)	17,391.7	20,332.0	19,529.1
Total Available	26,124.0	31,038.5	30,520.8
Total Appropriated Disbursements	15,417.4	19,915.3	19,915.3
Total Non-Appropriated Disbursements	-	131.5	-
Balance Forward to Next Year	10,706.5	10,991.7	10,605.5

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	8,761.2	11,327.6	11,327.6
Employee Related Expenditures	3,835.7	5,756.1	5,756.1
Professional & Outside Services	628.8	925.1	925.1
Travel In-State	44.7	65.6	65.6
Travel Out-Of-State	1.8	1.0	1.0
Food	0.1	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,067.2	1,751.4	1,751.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	34.2	-	-
Non-Capital Equipment	43.7	88.5	88.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	15,417.4	19,915.3	19,915.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD4221 Cooperative Services Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	15,417.4	19,915.3	19,915.3
Appropriated FTE	109.9	114.2	114.2

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	131.5	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	131.5	-

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4221 Cooperative Services Fund

Non-Appropriated FTE - - -

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4222 Enterprise Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	316.0	383.0	479.6
Revenue (from Revenue Schedule)	162.6	167.4	167.4
Total Available	478.7	550.4	647.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	95.7	70.8	70.8
Balance Forward to Next Year	383.0	479.6	576.2

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD4222 Enterprise Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	34.6	11.2	11.2
Employee Related Expenditures	3.4	1.2	1.2
Professional & Outside Services	-	1.6	1.6
Travel In-State	0.6	0.9	0.9
Travel Out-Of-State	-	-	-
Food	0.8	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4.7	8.1	8.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	38.2	45.8	45.8
Non-Capital Equipment	13.4	2.0	2.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	95.7	70.8	70.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	95.7	70.8	70.8

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD4222 Enterprise Fund

Non-Appropriated FTE - - -

Sources and Uses

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD9000 Indirect Cost Recovery Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD9000 Indirect Cost Recovery Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD9000	Indirect Cost Recovery Fund
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Non-Appropriated FTE	-	-	-
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Funding Issue List

Agency:	Arizona State Schools for the Deaf and the Blind
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FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Related Services (SD1700)	-	561.0	-	561.0	-
2	Voucher	-	2,925.8	2,925.8	-	-
3	Foundation for Blind Children Preschool Tuition	-	168.0	168.0	-	-
4	Master Facility Plan	-	21,186.3	21,186.3	-	-
Total:		-	24,841.1	24,280.1	561.0	-

Funding Issue Detail

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 1 Related Services (SD1700)

Calculated ERE:

Uniform Allowance:

Program: Phoenix Day School

Fund: SD1700 Telecommunication for the Deaf Fund (Appropriated)

Expenditure Categories

FY 2025

6200	Professional & Outside Services	379.0
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Program/Fund Total:	379.0
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Program: Preschool/Outreach

Fund: SD1700 Telecommunication for the Deaf Fund (Appropriated)

Expenditure Categories

FY 2025

6200	Professional & Outside Services	182.0
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Program/Fund Total:	182.0
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Issue: 2 Voucher

Calculated ERE:

Uniform Allowance:

Program: Phoenix Day School

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2025

6200	Professional & Outside Services	1,435.1
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7000	Other Operating Expenditures	104.5
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Program/Fund Total:	1,539.6
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Program: Phoenix Day School

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

Expenditure Categories

FY 2025

Program/Fund Total:	-
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Funding Issue Detail

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 2 Voucher

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

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	104.5
Program/Fund Total:		104.5

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

Expenditure Categories		FY 2025
6200	Professional & Outside Services	1,281.7
Program/Fund Total:		1,281.7

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

Expenditure Categories		FY 2025
Program/Fund Total:		-

Issue: 3 Foundation for Blind Children Preschool Tuition

Calculated ERE:
Uniform Allowance:

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

Expenditure Categories		FY 2025
6200	Professional & Outside Services	168.0
Program/Fund Total:		168.0

Issue: 4 Master Facility Plan

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency:	Arizona State Schools for the Deaf and the Blind
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Issue:	4	Master Facility Plan
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Program:	Phoenix Day School
Fund:	AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	556.9
8100	Capital Outlay	10,580.7
Program/Fund Total:		11,137.6

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

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	502.4
8100	Capital Outlay	9,546.3
Program/Fund Total:		10,048.7

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 1 **Related Services (SD1700)**

Description of Issue: The 2021 passage of Arizona House Bill (HB) 2863, which designated ASDB as a local education agency (LEA), resulted in a massive increase in costs incurred by ASDB. Prior to HB2853, students' districts of residence (DOR) were responsible for the cost of related services (e.g., transportation, 1:1 nursing, and psycho-educational evaluations). ASDB is now solely responsible covering for those costs. ASDB has utilized monies from grants, Medicaid and general funds to do so, which is neither optimal nor sustainable.

ASDB paid approximately \$417,000.00 to cover the costs for 1:1 nurses during SY22-23. These costs include nurses on ASDB site-based campuses, as well as the students at the Foundation for Blind Children. The costs will fluctuate based on the needs of the students who are enrolled. During SY21-22, ASDB used an IDEA-ISA grant to cover some of those costs (\$350,000). In SY22-23, ASDB received an additional \$175,000 from an IDEA-ISA grant to help cover 1:1 nursing.

Proposal: One-to-one (1:1) nursing and psycho-educational evaluations are critical related services that students need in order to access their education. Students with IEPs (individual education plan) that document a need for 1:1 nursing cannot attend preschool or school without an assigned 1:1 nurse. When a child is ready to transition from preschool to kindergarten, an IEP must be developed. Legally, a psycho-educational evaluation of each child must be conducted prior to the creation of the IEP. The results of that evaluation drive the services provided in the IEP. Without a current IEP, the supports necessary for children to access their education cannot be made available.

ASDB is requesting to use the cash balance in SD1700 to support the costs of related services, including 1:1 nursing for SY24-25. An ongoing appropriation will be needed to support these costs starting SY25-26. ASDB plans to submit a request for the on-going appropriation in the FY2026 budget. The current balance in the SD1700 fund is \$561,040.96.

Alternatives Considered: During the 2021 – 2022 school year, ASDB conducted a cost analysis on whether it would be more financially prudent to open its own preschool program for blind/visually impaired children in Maricopa County. Considering all the variables, ASDB determined that continuing to contract with FBC was the most viable and fiscally sound option available.

Impact of Not Funding This Year: Without funding, ASDB will have to continue utilizing monies from Medicaid and general funds, and continue to pursue grant monies. None of these options are optimal or sustainable. They divert both monies from other educational purposes and staff attention away from pursuits of other innovative grant opportunities.

Statutory Reference: ARS §15-1301, et al.
ARS §15-1204, et al

Equipment to be Purchased (if applicable): No new equipment will need to be purchased.

Classification of New Positions: Additional positions will not be needed.

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities: 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, ELP, and administration. Goal #2 is "to ensure outstanding student development through early language acquisition and skill development, social and emotional learning, and high academic achievement for all learners." All learners include children who are deaf/hard of hearing, blind/visually impaired, and deafblind.

The Early Learning Program is a cornerstone of ASDB. Up to ninety (90) percent of a child's brain development occurs from birth to age 5. Early childhood intervention is critical for both the child and his/her parents to learn how to overcome challenges, and meet learning and social growth needs. ASDB believes that early childhood education and intervention will also save taxpayers significant money in the future by:

1. In some instances, decreasing the need for costly and less effective K-12 special education intervention
2. Reducing the need for social welfare services
3. Increasing the quality of life and self-sufficiency for deaf, blind and deafblind children.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 1 Related Services (SD1700)

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

ASDB serves children who are deaf/hard of hearing, blind/visually impaired, and deafblind. All are considered to be historically underserved, marginalized, and adversely affected groups. The service that ASDB provides to preschool-aged students who are blind/visually impaired and deafblind through its contract with FBC is critical to the growth of each student across all developmental areas (e.g., cognitive, physical, and communicative). For students whose IEPs document the need for a related service such as 1:1 nursing, if one isn't provided, those children cannot attend school and access their education. The impact of an inability to regularly attend school, or have their medical needs attended to, is incalculable.

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

Feedback has been incorporated into this proposal via regular and direct communication between ASDB and FBC. Staff members meet regularly to discuss the referral process, the provision of services, and the transition of students from preschool to kindergarten. The purpose of these meetings is to ensure the efficient and effective use of resources and the progress of students.

Description of how this furthers the Governor's priorities:

Repurposing Fund SD1700 to cover costs associated with HB 2863 and related services supports the Governor's priority of Improving Education. More specifically, it ensures that ASDB continues to provide a superior, free, early childhood education for eligible students. It further ensures that Arizona's children and educators have the medical and educational supports required for student success.

Issue: 2 Voucher

Description of 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 Every Student Succeeds Act (ESSA).

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.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 2 Voucher

responsible for FARE, as well as for the costs of all related services required in the LEA.

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 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 49 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.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 2 Voucher

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 2642 during the 2023 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 2642 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.

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. ASDB determined this rate based on A.R.S. § 15-945(A)(5) Transportation Support Level.
- 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 2022-23 school year, ASDB drove approximately 960,000 miles and incurred transportation costs of \$5,904,122. To cover actual transportation costs, ASDB would require an adjusted route mile rate of \$6.15. 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:

- \$527.60 for preschool children with disabilities
- \$455.60 for students in kindergarten through 8th grade
- \$474.73 for students in 9th through 12th grade, or up to age 22
- \$81.56 for textbooks for students in 9th through 12th grades.

ASDB calculated the above amounts by using the formula for District Additional Assistance. 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. Positive Behavioral Interventions and Supports (PBIS), which is a schoolwide approach aimed at establishing positive student culture and individualized behavior supports necessary to create a safe and effective learning environment for all students.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 2 Voucher

Alternatives Considered:

ASDB is considered a Local Education Agency (LEA) and is required to provide free and appropriate public education (FAPE). FAPE includes providing transportation for all of our students to and from school. As all of our students are considered special education routes, we are required to provide transportation from the students' homes to school. As noted in the problem statement, ASDB has a shortage of viable transportation labor. As a result, we are currently utilizing all of the alternatives to meet the FAPE requirement.

1. Cross-trained staff - ASDB has cross trained some of our paraprofessionals and other education staff to provide daily transportation. This is done above and beyond their normal duties and is an overtime cost for ASDB. There is also a shortage of available paraprofessionals, so this alternative did not fully meet the transportation need and led ASDB to explore the next option.
2. Third party transportation – ASDB has issued and awarded state contracts for third party transportation services. This is at a high cost to the agency and is one of the primary reasons for the high cost per mile to provide transportation. The contract cost ranges from \$4.00 per mile up to \$14.80 per mile depending on the student's requirements, such as a required aid or wheelchair lift. Even with the six contractors, ASDB is not able to meet all of our transportation requirements, which leads ASDB to pursue additional alternatives.
3. Specifically for the Foundation for Blind Children contract, ASDB amended the contract to also have FBC provide some transportation via their 3rd party contract. This cost is even higher than our contracted costs at \$368 per day per student. There are also two more alternatives that ASDB has utilized to fulfill our statutory requirements.
4. Mileage Reimbursement for Parents - ASDB has also offered, in select situations, to pay parents to transport their own students.
5. MOUs with School Districts - In the past, ASDB has utilized MOUs with partnering school districts to help transport students. Unfortunately, other school districts have the same labor shortage ASDB faces and are unable to provide any support services.
6. Grant Funding - ASDB has applied for the A for Arizona Transportation Innovation Grant but was not awarded any funding. ASDB continues to seek other grant funds to help support transportation funding.

By employing all of these alternatives, ASDB has been able to successfully meet our transportation requirements, but it has come at a high cost. When this is combined with the lack of funding specifically for transportation, ASDB is in need of additional funding support that mirrors the transportation support level funding.

Because ASDB has not had a capital outlay budget that is sufficient to cover its costs, ASDB has utilized voucher and general funds to meet some of the needs. ASDB has a deferred capital need for both capital and non-capital equipment. As an alternative, ASDB has relied on grant funding in order to meet specific needs. This is not a secure source of funding, and ASDB seeks to have the critical capital outlay equipment funded via the increase in funding to mirror the DAA funding. ASDB would continue to seek grant funding for any other items above and beyond the proposed funding increase.

Impact of Not Funding This Year:

If ASDB does not receive funding for transportation, the agency is forced to use other funding mechanisms that could have been used for additional educational support. This reduces ASDB's ability to provide additional services to our students.

The lack of capital outlay funding will only further defer maintenance on capital and non-capital equipment, resulting in additional failures at a higher cost. This higher cost will create additional strain on critical funding that would otherwise be used to fund and support other educational programs.

Statutory Reference:

ARS §15-1301, et al.
ARS §15-1204, et al.
ARS § 15-185B, et al

Equipment to be Purchased (if applicable):

No equipment will be purchased with these funds. ASDB would apply this funding to directly support the ongoing labor and maintenance costs of providing transportation services to students. This funding would be used to support our recapitalization fund, which is used to replace antiquated school buses when appropriate.

Capital outlay funding would be used primarily to purchase non-capital items such as student desks, chairs, IT equipment, and specialized equipment to support ASDB's special education needs. Depending on the cost of the project, ASDB would also use this funding to support small tenant improvement projects such as carpet replacements, and interior condition improvements.

Classification of New Positions:

Transportation funding would be applied to the currently budgeted positions of school bus drivers and school bus chaperones.
Capital outlay funding would not result in any new positions.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 2 Voucher

Annualization(s): ASDB would need the transportation funding to be annualized. Last year's total mileage was approximately 960,000 miles. ASDB does not anticipate any significant changes in our annual mileage. The requested funding change at \$2.83 per mile to mirror the TSL fund would result in an approximate annual expense of \$2,716,800.

Capital outlay funding would also need to be annualized. This annualized funding would depend on student enrollment. ASDB does not anticipate any significant changes in student enrollment over the next five years.

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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.

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

ASDB by its nature, provides a direct service for underserved, marginalized, and discriminated groups (Deaf, Hard of Hearing, Blind, Visually impaired, and DeafBlind). The Tucson campus also provides housing within its residential program to those students who are not able to attend or receive services from their home district. The majority of these students are from Native American Nations in the northern region of the State.

Transportation funding will support the marginalized and adversely affected student population. This will secure transportation funding and thus ensure that students make it to school on time and ready to learn. If this funding is not appropriated, ASDB could have a lack of required services per FAPE and be found out of compliance with ADE. This will negatively impact an already vulnerable population that requires additional support for their educational needs.

Capital outlay will be used to support non-capital equipment and small tenant improvements that will improve the learning environment. This, in whole, directly impacts the ASDB's marginalized and adversely affected student population. By having new equipment such as desks, chairs, beds, dressers and other non-capital furniture, students will have a modern classroom that supports their specific needs.

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

Feedback was solicited from multiple sources upon ASDB's official recognition as an LEA. One of the first sources of requested feedback was the Arizona Department of Education, to determine if ASDB could be eligible for DAA or TSL funding. Unfortunately, as noted above, ADE determined that ASDB was ineligible for both because ASDB is not a school district. ASDB further solicited assistance and feedback from partner school districts, particularly on the transportation issue. While our partner school districts were helpful during the first year of transition, eventually they did make clear that they could not continue to assist with transportation because first, ASDB was responsible for FAPE; and second, the school districts are also having extreme difficulty finding staff members to transport students. ASDB also elicited feedback from the Foundation for Blind Children, whom the agency has a contract with for blind/visually impaired preschool children in Maricopa County. They were able to assist in managing student transportation, but ASDB needed to amend its current contract with FBC to fund that requirement. With all of the above information in hand, the ASDB Board determined that additional funding is required to ensure that ASDB is efficiently transporting children and providing updated furniture and equipment.

Description of how this furthers the Governor's priorities:

This appropriation request directly supports the Governor's priority of Improving Education. Transportation and capital outlay directly impact the educational services given to ASDB students. This funding furthers the goal of improving access to education to historically disadvantaged groups of students, that require additional support beyond any other student population within Arizona. By ensuring that students have access to transportation and the equipment they need to learn and grow, we can ensure that this population has what they need to ensure successful outcomes.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 3 Foundation for Blind Children Preschool Tuition

Description of Issue: The 2021 passage of Arizona House Bill (HB) 2863, which designated ASDB as a local education agency (LEA), resulted in a massive increase in costs incurred by ASDB to subsidize the FBC preschool contract. Prior to the passage of HB2863, students' districts of residence (DORs) and ASDB shared the cost to place a student at FBC. Districts maintained responsibility for related services while ASDB was responsible for covering the difference between FBC's tuition rate and the state's voucher rate. ASDB utilized monies from its general funds to do so, which is neither optimal nor sustainable.

Exacerbating the above issue is the fact that the cost of tuition at FBC continues to be above the state's voucher rate, and ASDB continues to subsidize that cost. ASDB paid FBC approximately \$120,000 to cover the difference between the state's voucher rate and FBC's tuition rate for the 2021 – 2022 school year. During SY 22-23, ASDB paid FBC approximately \$144,000 to cover the difference between the state's voucher rate and FBC's tuition rate, which is a 120% increase in spending. For the current school year, ASDB estimates an increase of approximately 140% over SY21-22.

Proposal: Because ASDB does not operate a preschool specifically designed to serve children who are blind or low vision, ASDB contracts with FBC to ensure it meets its legal obligations as well as its strategic goals. However, the difference in the institutional voucher rate and the FBC contract rate means that ASDB is currently diverting funds that could go to other student programming. An ongoing appropriation increase that would be the equivalent of the difference between what ASDB receives from ADE in the daily institutional voucher rate and the tuition rate ASDB is contractually required to pay FBC is appropriate in this instance.

ASDB is therefore respectfully requesting an ongoing appropriation of \$168,000 to be applied to the current difference between the Institutional Voucher Rate and the FBC tuition rate (see Exhibit A for further detail). These amounts are approximate and will fluctuate according to student enrollment numbers.

Alternatives Considered: During the 2021 – 2022 school year, ASDB conducted a cost analysis on whether it would be more financially prudent to open its own preschool program for blind/visually impaired children in Maricopa County. Considering all the variables, ASDB determined that continuing to contract with FBC was the most viable and fiscally sound option available (See Exhibit B).

Impact of Not Funding This Year: ASDB will continue to cover the difference between FBC's tuition rate and the state's voucher rate. To do this, ASDB will be required to utilize monies from its general funds to do so, which is neither optimal nor sustainable, and prevents those monies from going to other educational programming.

Statutory Reference: ARS §15-1301, et al.
ARS §15-1204, et al

Equipment to be Purchased (if applicable): No new equipment will need to be purchased.

Classification of New Positions: ASDB created two new positions dedicated to the preschool contract with FBC this year to ensure compliance with federal and state regulation. The positions were that of a registrar, and a Teacher of the Blind/Visually Impaired (see Exhibit C).

Annualization(s): The effective date of ASDB's contract with FBC began on November 1, 2021. Its terms are for one (1) year, and is renewable for up to four (4) additional one-year periods. ASDB pays FBC a daily rate of \$211.77 per student. Please see Exhibit D (Final Contract) for further financial details.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: 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, ELP, and administration. Goal #2 is "to ensure outstanding student development through early language acquisition and skill development, social and emotional learning, and high academic achievement for all learners." All learners include children who are deaf/hard of hearing, blind/visually impaired, and deafblind.

The Early Learning Program is a cornerstone of ASDB. Up to ninety (90) percent of a child's brain development occurs from birth to age 5. Early childhood intervention is critical for both the child and his/her parents to learn how to overcome challenges, and meet learning and social growth needs. ASDB believes that early childhood education and intervention will also save taxpayers significant money in the future by:

1. In some instances, decreasing the need for costly and less effective K-12 special education intervention
2. Reducing the need for social welfare services
3. Increasing the quality of life and self-sufficiency for deaf, blind and deafblind children.

Funding Issue Narrative

Agency:	Arizona State Schools for the Deaf and the Blind
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Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	ASDB serves children who are deaf/hard of hearing, blind/visually impaired, and deafblind; all considered to be historically underserved, marginalized, and adversely affected groups. The educational and life-skills services ASDB provides preschool-aged students who are blind/visually impaired and deafblind, through its contract with FBC, is critical to the growth of each student across all developmental areas (e.g., cognitive, physical, communication). It prepares these students for success in their transition to kindergarten and beyond.
How has feedback been incorporated from groups directly impacted by proposal?:	Feedback has been incorporated into this proposal via regular and direct communication between ASDB and FBC. Staff members meet regularly to discuss the referral process, the provision of services, and the transition of students from preschool to kindergarten. The purpose of these meetings is to ensure the efficient and effective use of resources and the progress of students.
Description of how this furthers the Governor's priorities:	Additional funding to support the ASDB-FBC contract supports the Governor's priority of Improving Education. More specifically, it ensures that ASDB continues to provide a superior, free, early childhood education for eligible students. It further ensures that Arizona's children and educators have the medical and educational supports required for student success.

Issue:	4 Master Facility Plan
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Description of Issue:	<p>During the 2022 Sunset Audit the finding quoted below was presented. (Please see Exhibit B [ASDB Sunset Audit Report Responses] for additional information.)</p> <p>"Finding 1: ASDB has not developed and implemented a multi-year capital plan and projected capital budget, hindering its ability to address capital improvement needs in a timely and cost-effective manner.</p> <p>Recommendation 1: ASDB should develop and implement a comprehensive, multi-year capital plan and projected capital budget that assesses, identifies, and documents its capital needs, consistent with Government Finance Officers Association (GFOA) best practices. The comprehensive, multi-year capital plan and projected capital budget should:</p> <ol style="list-style-type: none">1. Cover a period of at least 3 years.2. Identify and prioritize expected capital needs by creating a schedule for those needs based on each major capital asset's lifespan.3. Determine the full extent of each project's scope, timing, and cost.4. Develop financing strategies to implement projects and fund ongoing operating and maintenance costs.5. Adopt a formal capital budget as part of ASDB's annual or biennial budget process that is directly linked to, and flows from the multi-year capital plan."<p>Phoenix Day School for the Deaf</p><p>PDSD Campus comprises of 16 different buildings, with an average of 39 years. The Phoenix Campus buildings are also antiquated; many of them were constructed in the 1970s. While the campus population justifies the use of each building, the primary concern with the Phoenix Campus is its age and condition. (Please see Exhibit C [Master Facility Plan Board Work-Study Session] for the demographic and utilization information.)</p><ol style="list-style-type: none">1. Cafeteria/Evaluation Center - 47 years old, with little to no renovations until FY 23. Needs additional funding to complete the refresh2. Classroom East (E building) - 48 years old, with little to no renovations other than flooring3. Classroom North (N building) - 51 years old, with little to no renovations other than flooring4. Classroom West (W building) - 52 years old, with little to no renovations other than flooring5. Classroom Modular (M building) - 25-year-old modular building, with little to no renovations other than flooring and restrooms6. Custodial Storage Building - 58 years old, with no renovations7. High School Building (S building) - 44 years old, with no renovations and is currently closed due to health and safety concerns (mold)8. Library/Administration (L building) - 43 years old, with a partial renovation9. MS/HS - 15 years old, with no renovations10. Multi-Purpose Court - 44 years old, with no renovations11. Northwest Modular Building (NW building) - 16 years old, with no renovations other than flooring12. Pre-Vocational School (P Building) - 42 years old, with no renovations13. Shop-Maintenance-Garage (Maintenance) - 41 years old, with no renovations14. Sports and Performing Arts Center (SPAC) - 39 years old, with no renovations15. TCTC building - 42 years old, with no renovations16. Transportation building - 21 years old, with some tenant improvements to accommodate the payroll department and reduction of the warehouse
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Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 4 Master Facility Plan

department and reduction of the warehouse

Tucson Campus

ASDB operates two campuses, the ASDB Tucson Campus and the Phoenix Day School for the Deaf (PDSD). The Tucson Campus comprises 31 different buildings/structures, with an average of 49 years. Many of the buildings have had little to no tenant improvement or renovations to keep up with modern educational requirements. This has resulted in facilities that are currently beyond their useful life and require extensive maintenance.

The Tucson Campus has a multifaceted, extensive problem with its facility use due to underutilization. The Tucson Campus is approximately 326,000 square feet. It was originally designed to support between 300-400 students. The Tucson campus has approximately 150 students between preschool and 12th grade. Of the 150 students, 35 are residential students who live in the dormitories. The proposed solution that ASDB seeks will demise the campus in half, and leave the ASDB Tucson Campus with approximately 180,000 square feet of usable space. Buildings that are underlined have been identified as buildings that will remain as part of the consolidation process. All other buildings will be vacated and ASDB intends (pending ASDB Board approval) to demise the campus and sell the remaining land. ASDB proposes to use the profits of this sale to assist in the cost of renovations and new construction to meet the Auditor General's recommendation.

1. Agency Administration Building - 62 years old with little to no renovations
2. Instruction Technology Offices (Museum) - houses the ASDB Museum, and is a State Historic Building built in 1935
3. Guest Room (Museum) - This is part of the Museum, built in 1935
4. Residence Hall (Maricopa) - 69 years old, with some renovations in 2012
5. Residence Hall (Apache) - 49 years old, with no renovations
6. Residence Hall (Navajo) - 52 years old, with no renovations
7. Residence Hall (Pima) - 69 years old, with a partial renovation in 2012
8. Classroom (Kachina) - 60 years old, with no renovations
9. Security Office - 62 years old, with no renovations
10. Swimming Pool - 61 years old, and will be converted to a splash pad for more utilization and lower costs
11. Athletic Complex - 23 years old, but was built in stages (1940, 1970 and 1990s)
12. Residence Hall (Palo Verde) - 66 years old, with no renovations
13. Vocational Building - 71 years old, with no renovations
14. Residence Hall (Manzanita) - 69 years old, with a major renovation in 2009
15. Drivers QTS/Auto Maintenance - 33 years old, with no renovations
16. Spray Booth - 47 years old, with no renovations
17. Residence Hall (Ocotillo) - 65 years old, with a renovation in 2012
18. Residence Hall (Saguaro & Yucca) - 62 years old, with a soft renovation in 2012
19. Maintenance Building North (Mechanics Shop) - 33 years old, with no renovations
20. Dining/Kitchen/Warehouse (Food Service Building) - 33 years old, with no renovations
21. Vocational Building Annex - 56 years old, with no renovations
22. Administration Annex (HR) - 50 years old, with no renovations
23. Maintenance Building - 49 years old, with no renovations
24. Health Center/Vocational Building - 15 years old, with no renovations
25. Bath House - 49 years old, with no renovations
26. Clifford Preschool Building - 43 years old, with no renovations
27. Live-In Portables - 31 years old, with no renovations
28. Hoag Learning Resource Center - 31 years old, with no renovations
29. High School - 31 years old, with no renovations
30. Middle School - 31 years old, with no renovations
31. Elementary School - 31 years old, with no renovations

The proposed ASDB Master Facility Plan addresses these concerns and is explained further in this decision package.

Proposal: ASDB proposes the following long-range capital plan in order to address the key facility concerns at each campus. Due to the age, use, and condition of each building, ASDB must tailor each building to a specific purpose.

Phoenix Campus FY 2025 Proposal:

1. Demolition of the M and TCTC Buildings to construct a 12,500 square-foot Birth-to-5 Center. This new center will accommodate both the birth-to-3 teachers as well as the preschool. As the preschool is growing in size and type of disability, a new center will allow for the expanded space to meet the programmatic needs of Deaf MD, MDSSI, and DeafBlind Preschoolers.

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Agency: Arizona State Schools for the Deaf and the Blind

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Deaf, MS, MBSO, and Learning Resources.

2. S Building Renovation - The S Building was the previous high school, prior to the construction of the MS/HS building on campus. This building is currently vacant due to mold damage. ASDB proposes to repurpose the building to house our Deaf Programs, as well as the staff and educational interpreters who are currently occupying classrooms in the MS/HS building. Moving staff to the S building will free up additional classroom space in the MS/HS, which provides more flexibility for our students on the Phoenix Campus.

3. P Building renovation - The P Building was originally designed as the pre-vocational building. ASDB has identified a need for a Career and Technical Education (CTE) Center. This Center will house additional educational programs that prepare students for direct employment. It will also be utilized as an option for Deaf students who attend school in surrounding school districts to participate in.

4. Track and Field - The current track and field is incomplete and unusable for many athletic purposes. ASDB proposes creating a new 4-lane track surrounding the current football field. This will create a safer environment for students to utilize a complete track that supports ASDB policy regarding athletic opportunities. In addition, this will include a new box office and scoreboards that meet the needs of our Deaf and hard-of-hearing population.

Tucson Campus FY 2025 Proposal:

1. Kachina Conversion/Remodel - The Kachina Elementary building was first constructed in 1963, and has not had any major tenant improvements or renovations since it was constructed. The building is not currently being utilized and was identified as an opportunity to incorporate it into the Master Facility Plan. Renovating the Kachina Building to relocate the Business Services and IT staff from the Apache Building would permit the Apache Building to be renovated into a new Elementary School.

2. Apache Dormitory Conversion/Remodel - Once the Apache Dormitory has vacated the IT and Business Services staff, ASDB proposes to renovate this building into a new K-5th grade building. This will improve the utilization of the building and allow for a more intimate and functional elementary school.

3. Pima Dormitory Renovation/Consolidation - The Pima Dormitory is currently not being utilized at its full potential. The current student population of approximately 35 residential students are spread across 5 different dormitories around the Tucson Campus. This is inefficient and difficult for staff to manage. By centralizing all of the students into a single building that can accommodate students of multiple ages, genders, and disabilities, the effectiveness of the residential program will be vastly improved. This renovation would include additional site improvements to allow for both indoor and outdoor play after hours.

The above renovations and conversions furthers the goal of consolidating the Tucson Campus from approximately 326,000 square feet to approximately 180,000 square feet.

Priority	Location	Project Name	Project Description	Project Category	Fund Sources	Total Costs
1	Phoenix	Birth-to-5 Center (Preschool)	Demo and Replace TCTC and M building with a new Birth-to-5 Center	New Construction	General Fund	\$5,750,000
2	Tucson	Kachina Conversion/Remodel	Renovate Kachina classroom to be Business services and IT	Renovation	General Fund	\$2,438,350
3	Phoenix	S Building Renovation	Renovate S building to be a new deaf programs center	Renovation	General Fund	\$1,395,900
4	Phoenix	P Building Renovation	Renovate P Building to new Career and Technical Education Center	Renovation	General Fund	\$3,191,675
5	Phoenix	Track & Field Renovation	Replace Track and Field System to accommodate Athletic Programs	New Construction	General Fund	\$800,000
6	Tucson	Pima Dormitory Centralization	Renovate the Pima Dormitory to house all Residential Students	Renovation	General Fund	\$4,272,325
7	Tucson	Apache Dormitory Conversion	Renovate the Apache Dormitory to the Elementary School	Renovation	General Fund	\$3,338,000

Projects for FY 2025 will cost approximately \$21,186,250. This cost will include all abatement of asbestos-containing materials required to complete the renovations, as well as any site improvements, and architectural/engineering fees.

Considering that the Master Facility Plan is a multi-year phased project ASDB has included, for information purposes only, the following intended projects for future fiscal years. This is intended for OSPB to fully understand the scope and size of the Master Facility Plan as recommended by the Auditor Generals 2022 Sunset Audit. Please note that ASDB is not requesting funding for these projects in FY 25. ASDB will need to complete the following projects and submit them in both the ADOA CIP package, as well as in decision packages for FY 2026 and FY 2027.

Phoenix Campus FY 2025 Proposal (for informational purposes only):

Funding Issue Narrative

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Phoenix Campus FY 2026 Proposal (for informational purposes only):

1. E Building Renovation - E Building Classrooms would be renovated to improve the utilization of the building. This includes creating an Occupational Therapy and Physical Therapy (OT/PT) room, a Student Recreation Center, and add flexible classroom and office space. The building was constructed in 1974 and has had no major renovation or tenant improvements.
2. NW Building Renovation - This building is currently our Life Skills building, and it also supports Elementary and Middle School Students. This will be a refresh of the current building and will require no alterations to utilization or design. The building was constructed in 2006, and has had no major renovation or tenant improvements.
3. L Building Renovation - The L building was partially completed with internal funding. ASDB seeks to finish the renovation and replace all of the windows and doors. This building is currently being utilized and will continue to be utilized as the central Administration and IT Support building. The building was constructed in 1979 and has had no major renovation or tenant improvements on the remaining sections. This building will also require additional ADA compliance upgrades.
4. Transportation Building Renovation - This building currently supports the Transportation offices and Payroll office staff. This building will remain the same in design, with a few tenant improvements. The building was constructed in 2001, and has had no major renovation or tenant improvements.

Phoenix Campus FY 2027 Proposal (for informational purposes only):

1. W Building Renovation - The W Building currently is the primary Elementary School Building, and it meets the needs of the students. Per the Master Facility Plan, ASDB proposes to refresh the building with an extensive renovation. This includes more flexible classrooms that meet the needs of our diverse student population. The building was constructed in 1971, and has had no major renovation or tenant improvements.
2. Cafeteria Renovation - The cafeteria is currently in need of renovation and some design modifications to better accommodate the Deaf and hard-of-hearing population. This building also houses, and will continue to house, our support services including Audiology and School Psychologist. The building was constructed in 1975, and has had no major renovation or tenant improvements.
3. Maintenance/Warehouse – Currently, the Phoenix Campus does not have a s

Alternatives Considered:

In order to comply with the Auditor General's recommendation, ASDB carefully considered the creation and implementation of the Master Facility Plan. This plan is the best option to meet the needs of our students and comply with ASDB's mission of providing services to Deaf, Blind and DeafBlind Students throughout the State of Arizona.

Impact of Not Funding This Year:

The delay in funding will result in sub-adequate buildings that will negatively impact the education of marginalized groups of people. This will also impede ASDB's ability to support ongoing funding in the future, as it will have to expend additional resources on buildings instead of programmatic responsibilities. If the first and subsequent sections of the Master Facility Plan are not funded, then ASDB will need to continue to experience facility emergency repairs that are significantly higher in cost than standard maintenance. This, in turn, will result in higher building renewal and Risk Management funding requests. In addition, due to the rising costs of construction, the overall cost will increase resulting in a more expensive project for the taxpayers of Arizona.

Statutory Reference:

ARS §15-1301, et al.
ARS §15-1204, et al.

Equipment to be Purchased (if applicable):

The Master Facility Plan intends to purchase new playground equipment as well as specific equipment for Occupational & Physical Therapy. The specifications of this equipment are still under review and will be finalized as part of the Master Facility Plan. All other funds will be utilized on the construction and renovation of the campus buildings and related expenses.

Classification of New Positions:

No new positions will be added to the agency as a result of the Master Facility Plan.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 4 Master Facility Plan

Annualization(s): There are no annualized cost increases associated with this request. ASDB will be submitting additional funding requests for the next phases of the Master Facility Plan. ASDB anticipates a decrease in operating costs for both fixed and contracted services as a result of this funding. ASDB intends to specify high efficiency lighting, water, gas, and electrical upgrades within the building specifications on all construction projects. This would result in a reduction in fixed costs on an annualized basis. In addition, the Master Facility Plan calls for a reduction of occupied space on the Tucson Campus from approximately 326,000 square feet down to 180,000 square feet. Pending board approval, ASDB could also sell the surplus property to raise its own funds to help pay for the Master Facility Plan implementation. The reduction in occupied space would also result in a reduction in all utility costs. ASDB also anticipates a reduction in the need for ongoing maintenance, because the Master Facility Plan calls for the majority of buildings on both campuses to be fully renovated. This will reduce the need for outside services to support ongoing maintenance.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: 1. The Auditor General's 2022 sunset audit recommendation requires ASDB to develop and implement a long-range capital plan that includes addressing the underutilized space on the Tucson Campus. Even before the audit recommendation, Superintendent Reichman identified "facilities and resources" as an agency strategic priority, and laid out the expectation that ASDB would be proactive in anticipating the future needs of the agency. The ability to systematically renovate and repurpose buildings is critical to the effective functioning of a school. It ensures that all students have a safe and healthy environment in which to learn. The Master Facility Plan that is currently being developed will incorporate all of the projects listed within this decision package, and meet the Auditor General's recommendation.

2. In ASDB's five-year strategic plan submitted to the Governor's Office in 2018, ASDB has goals set for the site-based campuses, the cooperatives, the 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." A renovation and reduction of ASDB's operational square footage will reduce its financial obligations in ongoing maintenance. A Master Facility Plan also fulfills Pillar 4 of ASDB internal strategic plan and assists the agency in meeting its goal of effective resource management.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: ASDB's core mission is to provide a direct service for underserved, marginalized, and adversely-affected groups (Deaf, Hard of Hearing, Blind, Visually impaired, and DeafBlind). The Tucson campus also provides housing within its residential program to those students who are not able to attend or receive services from their home district. The majority of these students are from Native American Nations in the northern region of the State.

By executing the Master Facility Plan, ASDB will be able to support all of our students with refreshed and updated facilities that support the specialized form of education that our students require. More specifically, with the creation of a new Birth-to-5 Center, the Phoenix Campus will begin to offer more services to Multiply Disabled (MD) & Multiple Disability Severe Sensory Impact (MDSSI) preschool students. Both campuses will benefit as the agency will utilize best practices in room design and specifications to meet the needs of our students. In Tucson, the Apache Dormitory remodel into the new K-5 Elementary Building will have a positive educational impact on our younger population; the renovation and consolidation of the Pima Dormitory will ensure that students are healthier, more comfortable, and better supervised.

How has feedback been incorporated from groups directly impacted by proposal?: ASDB is in the process of gaining additional stakeholder feedback, through a two-pronged approach. First, ASDB is conducting a survey in September 2023 that is open to all stakeholders. This is a general survey to gain insight into what is currently working on the campuses, as well as general design requirements that will need to be incorporated into the final plan. Second, we anticipate finishing the initial campus and building maps by the first week of October. Once these are completed, ASDB will host two open house events (one at each campus). Students, parents, staff, and other stakeholders will be able to review the proposed design ideas for each building and make specific suggestions. These suggestions will be reviewed and used to improve the designs. This will allow the ASDB Board to confidently review and vote on the general designs in order for ASDB to have a successful Master Facility Plan. In addition, ASDB has assembled several subject matter experts within our own organization to ensure that design guidelines are in line with best practices for the education of our diverse population.

Funding Issue Narrative

Agency:	Arizona State Schools for the Deaf and the Blind
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Issue:	4	Master Facility Plan
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**Description of how
this furthers the
Governor's priorities:**

The Master Facility Plan is directly supporting two of the Governors priorities, the first being

Improving Education

With refreshed buildings that are designed to meet the needs of our population's specific requirements, ASDB anticipates this will help support the improved education of our marginalized population. The reduction in equipment and building failures will allow teachers to do what they do best--teach and positively impact the lives of students.

Water and the Environment

The Tucson campus was originally designed and built over 100 years ago. The original designs did not incorporate any conservation of resources. Any renovation ASDB makes will ensure that water conservation and carbon reduction are a top priority. This includes redesign of both the interior and exterior of the buildings, as well as the surrounding landscape. Zero-scape landscaping, low flow water fixtures, LED lighting, improved efficiency on HVAC systems, solar panels and renewable energy options are all contemplated improvements that will greatly reduce the overall fixed costs of ASDB's operations and improve our water and energy conservation goals.

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Schools for the Deaf and the Blind

Appropriated Funds		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
SDA-1-0	Phoenix Day School	12,293.2	10,811.2	13,056.2	23,867.4
SDA-2-0	Tucson Campus	12,701.5	13,330.4	10,153.2	23,483.6
SDA-3-0	Regional Cooperatives	15,417.4	19,915.3	-	19,915.3
SDA-4-0	Preschool/Outreach	6,990.9	7,656.2	1,631.7	9,287.9
SDA-5-0	Administration	9,806.6	9,404.0	-	9,404.0
Appropriated Funds Total:		57,209.7	61,117.1	24,841.1	85,958.2
Expenditure Categories					
FTE		432.4	440.9	-	440.9
Personal Services		30,334.2	31,814.1	-	31,814.1
Employee Related Expenditures		13,056.4	14,405.7	-	14,405.7
Subtotal Personal Services and ERE		43,390.6	46,219.8	-	46,219.8
Professional & Outside Services		4,133.6	5,745.3	3,445.8	9,191.1
Travel In-State		133.6	221.6	-	221.6
Travel Out-Of-State		10.2	26.2	-	26.2
Food		52.3	55.5	-	55.5
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		7,952.9	7,943.2	1,268.3	9,211.5
Capital Outlay		91.6	-	20,127.0	20,127.0
Capital Equipment		171.1	377.0	-	377.0
Non-Capital Equipment		407.7	528.5	-	528.5
Transfers-Out		866.0	-	-	-
Expenditure Categories Total:		57,209.7	61,117.1	24,841.1	85,958.2

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Schools for the Deaf and the Blind

Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
SDA-1-0	Phoenix Day School	2,045.7	1,294.9	-	1,294.9
SDA-2-0	Tucson Campus	1,177.1	1,529.6	-	1,529.6
SDA-3-0	Regional Cooperatives	585.6	409.8	-	409.8
SDA-4-0	Preschool/Outreach	812.7	696.2	-	696.2
SDA-5-0	Administration	730.8	1,257.2	-	1,257.2
Non-Appropriated Total:		5,351.8	5,187.7	-	5,187.7
Expenditure Categories					
FTE		12.7	14.3	-	14.3
Personal Services		1,893.3	2,023.3	-	2,023.3
Employee Related Expenditures		793.9	810.4	-	810.4
Subtotal Personal Services and ERE		2,687.2	2,833.7	-	2,833.7
Professional & Outside Services		1,416.6	1,407.8	-	1,407.8
Travel In-State		18.1	98.0	-	98.0
Travel Out-Of-State		42.0	51.6	-	51.6
Food		39.8	2.3	-	2.3
Aid To Organizations & Individuals		(12.4)	-	-	-
Other Operating Expenditures		336.2	679.0	-	679.0
Capital Outlay		(21.7)	-	-	-
Capital Equipment		344.7	82.7	-	82.7
Non-Capital Equipment		501.3	32.6	-	32.6
Transfers-Out		-	-	-	-
Expenditure Categories Total:		5,351.8	5,187.7	-	5,187.7
Arizona State Schools for the Deaf and the Blind Total for All Funds:		62,561.6	66,304.8	24,841.1	91,145.9

Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
SDA-1-0	Phoenix Day School	14,338.9	12,106.1	13,056.2	25,162.3
SDA-2-0	Tucson Campus	13,878.6	14,860.0	10,153.2	25,013.2
SDA-3-0	Regional Cooperatives	16,003.0	20,325.1	-	20,325.1
SDA-4-0	Preschool/Outreach	7,803.6	8,352.4	1,631.7	9,984.1
SDA-5-0	Administration	10,537.4	10,661.2	-	10,661.2

Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona State Schools for the Deaf and the Blind			
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Arizona State Schools for the Deaf and the Blind	62,561.6	66,304.8	24,841.1	91,145.9
Total for All Funds:				

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	AA1000 General Fund (Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
SDA-1-0	Phoenix Day School	5,777.7	5,303.1	12,677.2	17,980.3
SDA-2-0	Tucson Campus	7,865.7	7,303.9	10,153.2	17,457.1
SDA-4-0	Preschool/Outreach	3,700.6	3,980.3	1,449.7	5,430.0
SDA-5-0	Administration	9,806.6	9,404.0	-	9,404.0
General Fund (Appropriated) Summary Total:		27,150.7	25,991.3	24,280.1	50,271.4
Expenditure Categories					
	FTE	214.3	233.6	-	233.6
	Personal Services	13,218.6	12,717.7	-	12,717.7
	Employee Related Expenditures	5,722.6	4,558.0	-	4,558.0
	Subtotal Personal Services and ERE	18,941.2	17,275.7	-	17,275.7
	Professional & Outside Services	1,285.2	1,745.6	2,884.8	4,630.4
	Travel In-State	88.9	156.0	-	156.0
	Travel Out-Of-State	8.4	25.2	-	25.2
	Food	52.2	55.5	-	55.5
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	5,490.6	5,989.1	1,268.3	7,257.4
	Capital Outlay	86.4	-	20,127.0	20,127.0
	Capital Equipment	29.3	369.0	-	369.0
	Non-Capital Equipment	302.5	375.2	-	375.2
	Transfers-Out	866.0	-	-	-
	Expenditure Categories Total:	27,150.7	25,991.3	24,280.1	50,271.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD1700 Telecommunication for the Deaf Fund (Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
SDA-1-0	Phoenix Day School	-	-	379.0	379.0
SDA-4-0	Preschool/Outreach	-	-	182.0	182.0
	Telecommunication for the Deaf Fund (Appropriated) Summary Total:	-	-	561.0	561.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	561.0	561.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	561.0	561.0

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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
SDA-1-0	Phoenix Day School	1,633.8	840.7	-	840.7
SDA-2-0	Tucson Campus	698.0	806.9	-	806.9
SDA-3-0	Regional Cooperatives	183.5	-	-	-
SDA-4-0	Preschool/Outreach	487.1	325.8	-	325.8
SDA-5-0	Administration	(36.7)	1,231.6	-	1,231.6
Federal Grants Fund (Non-Appropriated) Summary Total:		2,965.7	3,205.0	-	3,205.0
Expenditure Categories					
FTE		12.7	14.3	-	14.3
Personal Services		815.9	721.4	-	721.4
Employee Related Expenditures		439.1	368.6	-	368.6
Subtotal Personal Services and ERE		1,255.0	1,090.0	-	1,090.0
Professional & Outside Services		1,317.0	1,360.1	-	1,360.1
Travel In-State		3.2	82.6	-	82.6
Travel Out-Of-State		-	14.0	-	14.0
Food		35.4	-	-	-
Aid To Organizations & Individuals		(12.4)	-	-	-
Other Operating Expenditures		180.6	590.8	-	590.8
Capital Outlay		(21.7)	-	-	-
Capital Equipment		60.7	36.9	-	36.9
Non-Capital Equipment		148.0	30.6	-	30.6
Transfers-Out		-	-	-	-
Expenditure Categories Total:		2,965.7	3,205.0	-	3,205.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD2011 Non-Federal Grants Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
SDA-1-0 Phoenix Day School	11.3	-	-	-
SDA-2-0 Tucson Campus	1.9	-	-	-
SDA-5-0 Administration	714.3	-	-	-
Non-Federal Grants Fund (Non-Appropriated) Summary Total:	727.5	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	9.9	-	-	-
Employee Related Expenditures	3.1	-	-	-
Subtotal Personal Services and ERE	12.9	-	-	-
Professional & Outside Services	42.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	4.2	-	-	-
Food	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	81.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	245.7	-	-	-
Non-Capital Equipment	339.9	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	727.5	-	-	-

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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
SDA-1-0	Phoenix Day School	6,515.5	5,508.1	-	5,508.1
SDA-2-0	Tucson Campus	4,835.8	6,026.5	-	6,026.5
SDA-4-0	Preschool/Outreach	3,290.3	3,675.9	-	3,675.9
Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:		14,641.6	15,210.5	-	15,210.5
Expenditure Categories					
FTE		108.2	93.2	-	93.2
Personal Services		8,354.5	7,768.8	-	7,768.8
Employee Related Expenditures		3,498.1	4,091.6	-	4,091.6
Subtotal Personal Services and ERE		11,852.6	11,860.4	-	11,860.4
Professional & Outside Services		2,219.6	3,074.6	-	3,074.6
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		395.1	202.7	-	202.7
Capital Outlay		5.2	-	-	-
Capital Equipment		107.6	8.0	-	8.0
Non-Capital Equipment		61.4	64.8	-	64.8
Transfers-Out		-	-	-	-
Expenditure Categories Total:		14,641.6	15,210.5	-	15,210.5

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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
SDA-1-0	Phoenix Day School	380.6	422.4	-	422.4
SDA-2-0	Tucson Campus	356.9	616.9	-	616.9
SDA-3-0	Regional Cooperatives	402.1	409.8	-	409.8
SDA-4-0	Preschool/Outreach	313.5	356.4	-	356.4
SDA-5-0	Administration	25.0	25.6	-	25.6
Classroom Site Fund (Non-Appropriated) Summary Total:		1,478.1	1,831.1	-	1,831.1
Expenditure Categories					
FTE		-	-	-	-
Personal Services		1,033.0	1,290.7	-	1,290.7
Employee Related Expenditures		348.3	440.6	-	440.6
Subtotal Personal Services and ERE		1,381.4	1,731.3	-	1,731.3
Professional & Outside Services		45.4	46.1	-	46.1
Travel In-State		14.4	14.5	-	14.5
Travel Out-Of-State		7.7	8.5	-	8.5
Food		-	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		29.2	30.7	-	30.7
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		1,478.1	1,831.1	-	1,831.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD3148 Trust Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
SDA-1-0 Phoenix Day School	19.3	31.8	-	31.8
SDA-2-0 Tucson Campus	25.4	35.0	-	35.0
SDA-4-0 Preschool/Outreach	12.2	14.0	-	14.0
SDA-5-0 Administration	28.1	-	-	-
Trust Fund (Non-Appropriated) Summary Total:	85.0	80.8	-	80.8
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	11.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	30.0	29.1	-	29.1
Food	3.5	2.3	-	2.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	39.9	49.4	-	49.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	85.0	80.8	-	80.8

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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
SDA-3-0	Regional Cooperatives	15,417.4	19,915.3	-	19,915.3
	Cooperative Services Fund (Appropriated) Summary Total:	15,417.4	19,915.3	-	19,915.3
Expenditure Categories					
	FTE	109.9	114.2	-	114.2
	Personal Services	8,761.2	11,327.6	-	11,327.6
	Employee Related Expenditures	3,835.7	5,756.1	-	5,756.1
	Subtotal Personal Services and ERE	12,596.8	17,083.7	-	17,083.7
	Professional & Outside Services	628.8	925.1	-	925.1
	Travel In-State	44.7	65.6	-	65.6
	Travel Out-Of-State	1.8	1.0	-	1.0
	Food	0.1	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	2,067.2	1,751.4	-	1,751.4
	Capital Outlay	-	-	-	-
	Capital Equipment	34.2	-	-	-
	Non-Capital Equipment	43.7	88.5	-	88.5
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	15,417.4	19,915.3	-	19,915.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
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Fund:	SD4222 Enterprise Fund (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
SDA-1-0	Phoenix Day School	0.8	-	-	-
SDA-2-0	Tucson Campus	94.9	70.8	-	70.8
Enterprise Fund (Non-Appropriated) Summary Total:		95.7	70.8	-	70.8
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	34.6	11.2	-	11.2
	Employee Related Expenditures	3.4	1.2	-	1.2
	Subtotal Personal Services and ERE	38.0	12.4	-	12.4
	Professional & Outside Services	-	1.6	-	1.6
	Travel In-State	0.6	0.9	-	0.9
	Travel Out-Of-State	-	-	-	-
	Food	0.8	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	4.7	8.1	-	8.1
	Capital Outlay	-	-	-	-
	Capital Equipment	38.2	45.8	-	45.8
	Non-Capital Equipment	13.4	2.0	-	2.0
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	95.7	70.8	-	70.8

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Expenditure Categories				
FTE	84.4	85.8	-	85.8
Personal Services	6,355.3	5,123.4	-	5,123.4
Employee Related Expenditures	2,658.8	2,431.4	-	2,431.4
Subtotal Personal Services and ERE	9,014.1	7,554.8	-	7,554.8
Professional & Outside Services	2,115.3	2,172.3	1,814.1	3,986.4
Travel In-State	3.6	41.1	-	41.1
Travel Out-Of-State	13.7	17.8	-	17.8
Food	43.8	2.1	-	2.1
Aid To Organizations & Individuals	(9.5)	-	-	-
Other Operating Expenditures	2,309.5	2,204.2	661.4	2,865.6
Capital Outlay	(2.3)	-	10,580.7	10,580.7
Capital Equipment	107.7	-	-	-
Non-Capital Equipment	52.0	113.8	-	113.8
Transfers-Out	691.0	-	-	-
Expenditure Categories Total:	14,338.9	12,106.1	13,056.2	25,162.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,777.7	5,303.1	12,677.2	17,980.3
Telecommunication for the Deaf Fund (Appropriated)	-	-	379.0	379.0
Schools for the Deaf and the Blind Fund (Appropriated)	6,515.5	5,508.1	-	5,508.1
Appropriated Funds Total:	12,293.2	10,811.2	13,056.2	23,867.4
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	1,633.8	840.7	-	840.7
Non-Federal Grants Fund (Non-Appropriated)	11.3	-	-	-
Classroom Site Fund (Non-Appropriated)	380.6	422.4	-	422.4
Trust Fund (Non-Appropriated)	19.3	31.8	-	31.8
Enterprise Fund (Non-Appropriated)	0.8	-	-	-
Non-Appropriated Funds Total:	2,045.7	1,294.9	-	1,294.9

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Phoenix Day School Total:	14,338.9	12,106.1	13,056.2	25,162.3

Sub Program: SDA-1-1 Phoenix Day School

Expenditure Categories				
FTE	84.4	85.8	-	85.8
Personal Services	6,355.3	5,123.4	-	5,123.4
Employee Related Expenditures	2,658.8	2,431.4	-	2,431.4
Subtotal Personal Services and ERE	9,014.1	7,554.8	-	7,554.8
Professional & Outside Services	2,115.3	2,172.3	1,814.1	3,986.4
Travel In-State	3.6	41.1	-	41.1
Travel Out-Of-State	13.7	17.8	-	17.8
Food	43.8	2.1	-	2.1
Aid To Organizations & Individuals	(9.5)	-	-	-
Other Operating Expenditures	2,309.5	2,204.2	661.4	2,865.6
Capital Outlay	(2.3)	-	10,580.7	10,580.7
Capital Equipment	107.7	-	-	-
Non-Capital Equipment	52.0	113.8	-	113.8
Transfers-Out	691.0	-	-	-
Expenditure Categories Total:	14,338.9	12,106.1	13,056.2	25,162.3

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

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-1-0 Phoenix Day School				
Sub Program:	SDA-1-1 Phoenix Day School				

Fund Source

Appropriated Funds

General Fund (Appropriated)	5,777.7	5,303.1	12,677.2	17,980.3
Telecommunication for the Deaf Fund (Appropriated)	-	-	379.0	379.0
Schools for the Deaf and the Blind Fund (Appropriated)	6,515.5	5,508.1	-	5,508.1
Appropriated Funds Total:	12,293.2	10,811.2	13,056.2	23,867.4

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,633.8	840.7	-	840.7
Non-Federal Grants Fund (Non-Appropriated)	11.3	-	-	-
Classroom Site Fund (Non-Appropriated)	380.6	422.4	-	422.4
Trust Fund (Non-Appropriated)	19.3	31.8	-	31.8
Enterprise Fund (Non-Appropriated)	0.8	-	-	-
Non-Appropriated Funds Total:	2,045.7	1,294.9	-	1,294.9
Phoenix Day School Total:	14,338.9	12,106.1	13,056.2	25,162.3

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Expenditure Categories				
FTE	110.9	112.6	-	112.6
Personal Services	6,852.3	7,362.9	-	7,362.9
Employee Related Expenditures	3,063.5	3,329.7	-	3,329.7
Subtotal Personal Services and ERE	9,915.8	10,692.6	-	10,692.6
Professional & Outside Services	393.2	817.6	-	817.6
Travel In-State	25.9	92.4	-	92.4
Travel Out-Of-State	28.2	22.9	-	22.9
Food	42.3	50.3	-	50.3
Aid To Organizations & Individuals	(2.9)	-	-	-
Other Operating Expenditures	2,951.8	3,016.5	606.9	3,623.4
Capital Outlay	108.1	-	9,546.3	9,546.3
Capital Equipment	61.2	87.8	-	87.8
Non-Capital Equipment	180.0	79.9	-	79.9
Transfers-Out	175.0	-	-	-
Expenditure Categories Total:	13,878.6	14,860.0	10,153.2	25,013.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	7,865.7	7,303.9	10,153.2	17,457.1
Schools for the Deaf and the Blind Fund (Appropriated)	4,835.8	6,026.5	-	6,026.5
Appropriated Funds Total:	12,701.5	13,330.4	10,153.2	23,483.6
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	698.0	806.9	-	806.9
Non-Federal Grants Fund (Non-Appropriated)	1.9	-	-	-
Classroom Site Fund (Non-Appropriated)	356.9	616.9	-	616.9
Trust Fund (Non-Appropriated)	25.4	35.0	-	35.0
Enterprise Fund (Non-Appropriated)	94.9	70.8	-	70.8
Non-Appropriated Funds Total:	1,177.1	1,529.6	-	1,529.6
Tucson Campus Total:	13,878.6	14,860.0	10,153.2	25,013.2

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				

Expenditure Categories

FTE	110.9	112.6	-	112.6
Personal Services	6,852.3	7,362.9	-	7,362.9
Employee Related Expenditures	3,063.5	3,329.7	-	3,329.7
Subtotal Personal Services and ERE	9,915.8	10,692.6	-	10,692.6
Professional & Outside Services	393.2	817.6	-	817.6
Travel In-State	25.9	92.4	-	92.4
Travel Out-Of-State	28.2	22.9	-	22.9
Food	42.3	50.3	-	50.3
Aid To Organizations & Individuals	(2.9)	-	-	-
Other Operating Expenditures	2,951.8	3,016.5	606.9	3,623.4
Capital Outlay	108.1	-	9,546.3	9,546.3
Capital Equipment	61.2	87.8	-	87.8
Non-Capital Equipment	180.0	79.9	-	79.9
Transfers-Out	175.0	-	-	-
Expenditure Categories Total:	13,878.6	14,860.0	10,153.2	25,013.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,865.7	7,303.9	10,153.2	17,457.1
Schools for the Deaf and the Blind Fund (Appropriated)	4,835.8	6,026.5	-	6,026.5
Appropriated Funds Total:	12,701.5	13,330.4	10,153.2	23,483.6

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	698.0	806.9	-	806.9
Non-Federal Grants Fund (Non-Appropriated)	1.9	-	-	-
Classroom Site Fund (Non-Appropriated)	356.9	616.9	-	616.9
Trust Fund (Non-Appropriated)	25.4	35.0	-	35.0
Enterprise Fund (Non-Appropriated)	94.9	70.8	-	70.8
Non-Appropriated Funds Total:	1,177.1	1,529.6	-	1,529.6
Tucson Campus Total:	13,878.6	14,860.0	10,153.2	25,013.2

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2023
Actuals

FY 2024
Expenditure
Plan

FY 2025
Funding Issue

FY 2025
Total Request

Program: SDA-2-0 Tucson Campus

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				

Expenditure Categories

FTE	109.9	114.2	-	114.2
Personal Services	9,045.0	11,617.1	-	11,617.1
Employee Related Expenditures	3,935.8	5,858.3	-	5,858.3
Subtotal Personal Services and ERE	12,980.9	17,475.4	-	17,475.4
Professional & Outside Services	630.2	926.5	-	926.5
Travel In-State	50.6	71.5	-	71.5
Travel Out-Of-State	1.8	1.0	-	1.0
Food	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,261.5	1,762.2	-	1,762.2
Capital Outlay	-	-	-	-
Capital Equipment	34.2	-	-	-
Non-Capital Equipment	43.7	88.5	-	88.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	16,003.0	20,325.1	-	20,325.1

Fund Source

Appropriated Funds

Cooperative Services Fund (Appropriated)	15,417.4	19,915.3	-	19,915.3
Appropriated Funds Total:	15,417.4	19,915.3	-	19,915.3

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	183.5	-	-	-
Classroom Site Fund (Non-Appropriated)	402.1	409.8	-	409.8
Non-Appropriated Funds Total:	585.6	409.8	-	409.8
Regional Cooperatives Total:	16,003.0	20,325.1	-	20,325.1

Sub Program: SDA-3-1 Regional Cooperatives

Expenditure Categories

FTE	-	-	-	-
Personal Services	283.9	289.5	-	289.5

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-1 Regional Cooperatives				
Employee Related Expenditures	100.2	102.2	-	102.2
Subtotal Personal Services and ERE	384.1	391.7	-	391.7
Professional & Outside Services	1.4	1.4	-	1.4
Travel In-State	5.9	5.9	-	5.9
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	194.3	10.8	-	10.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	585.6	409.8	-	409.8

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	183.5	-	-	-
Classroom Site Fund (Non-Appropriated)	402.1	409.8	-	409.8
Non-Appropriated Funds Total:	585.6	409.8	-	409.8
Regional Cooperatives Total:	585.6	409.8	-	409.8

Sub Program: SDA-3-2 SLI Cooperative Services

Expenditure Categories

FTE	109.9	114.2	-	114.2
Personal Services	8,761.2	11,327.6	-	11,327.6
Employee Related Expenditures	3,835.7	5,756.1	-	5,756.1
Subtotal Personal Services and ERE	12,596.8	17,083.7	-	17,083.7
Professional & Outside Services	628.8	925.1	-	925.1
Travel In-State	44.7	65.6	-	65.6
Travel Out-Of-State	1.8	1.0	-	1.0
Food	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-2 SLI Cooperative Services				
Other Operating Expenditures	2,067.2	1,751.4	-	1,751.4
Capital Outlay	-	-	-	-
Capital Equipment	34.2	-	-	-
Non-Capital Equipment	43.7	88.5	-	88.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,417.4	19,915.3	-	19,915.3
Fund Source				
Appropriated Funds				
Cooperative Services Fund (Appropriated)	15,417.4	19,915.3	-	19,915.3
Appropriated Funds Total:	15,417.4	19,915.3	-	19,915.3
Regional Cooperatives Total:	15,417.4	19,915.3	-	19,915.3

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Expenditure Categories				
FTE	47.1	51.8	-	51.8
Personal Services	3,723.1	3,826.9	-	3,826.9
Employee Related Expenditures	1,567.9	1,554.2	-	1,554.2
Subtotal Personal Services and ERE	5,291.0	5,381.1	-	5,381.1
Professional & Outside Services	1,784.0	2,534.2	1,631.7	4,165.9
Travel In-State	27.7	40.8	-	40.8
Travel Out-Of-State	7.3	7.0	-	7.0
Food	3.4	4.5	-	4.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	551.0	369.2	-	369.2
Capital Outlay	73.7	-	-	-
Capital Equipment	48.6	-	-	-
Non-Capital Equipment	16.9	15.6	-	15.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,803.6	8,352.4	1,631.7	9,984.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,700.6	3,980.3	1,449.7	5,430.0
Telecommunication for the Deaf Fund (Appropriated)	-	-	182.0	182.0
Schools for the Deaf and the Blind Fund (Appropriated)	3,290.3	3,675.9	-	3,675.9
Appropriated Funds Total:	6,990.9	7,656.2	1,631.7	9,287.9
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	487.1	325.8	-	325.8
Classroom Site Fund (Non-Appropriated)	313.5	356.4	-	356.4
Trust Fund (Non-Appropriated)	12.2	14.0	-	14.0
Non-Appropriated Funds Total:	812.7	696.2	-	696.2
Preschool/Outreach Total:	7,803.6	8,352.4	1,631.7	9,984.1

Sub Program: SDA-4-1 Preschool/Outreach

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Sub Program: SDA-4-1 Preschool/Outreach				
Expenditure Categories				
FTE	47.1	51.8	-	51.8
Personal Services	3,723.1	3,826.9	-	3,826.9
Employee Related Expenditures	1,567.9	1,554.2	-	1,554.2
Subtotal Personal Services and ERE	5,291.0	5,381.1	-	5,381.1
Professional & Outside Services	1,784.0	2,534.2	1,631.7	4,165.9
Travel In-State	27.7	40.8	-	40.8
Travel Out-Of-State	7.3	7.0	-	7.0
Food	3.4	4.5	-	4.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	551.0	369.2	-	369.2
Capital Outlay	73.7	-	-	-
Capital Equipment	48.6	-	-	-
Non-Capital Equipment	16.9	15.6	-	15.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,803.6	8,352.4	1,631.7	9,984.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,700.6	3,980.3	1,449.7	5,430.0
Telecommunication for the Deaf Fund (Appropriated)	-	-	182.0	182.0
Schools for the Deaf and the Blind Fund (Appropriated)	3,290.3	3,675.9	-	3,675.9
Appropriated Funds Total:	6,990.9	7,656.2	1,631.7	9,287.9
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	487.1	325.8	-	325.8
Classroom Site Fund (Non-Appropriated)	313.5	356.4	-	356.4
Trust Fund (Non-Appropriated)	12.2	14.0	-	14.0
Non-Appropriated Funds Total:	812.7	696.2	-	696.2
Preschool/Outreach Total:	7,803.6	8,352.4	1,631.7	9,984.1

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

Agency: Arizona State Schools for the Deaf and the Blind

FY 2023
Actuals

FY 2024
Expenditure
Plan

FY 2025
Funding Issue

FY 2025
Total Request

Program: SDA-4-0 Preschool/Outreach

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Expenditure Categories				
FTE	92.7	90.9	-	90.9
Personal Services	6,251.8	5,907.1	-	5,907.1
Employee Related Expenditures	2,624.3	2,042.5	-	2,042.5
Subtotal Personal Services and ERE	8,876.0	7,949.6	-	7,949.6
Professional & Outside Services	627.6	702.5	-	702.5
Travel In-State	44.0	73.8	-	73.8
Travel Out-Of-State	1.2	29.1	-	29.1
Food	2.3	0.9	-	0.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	215.2	1,270.1	-	1,270.1
Capital Outlay	(109.6)	-	-	-
Capital Equipment	264.1	371.9	-	371.9
Non-Capital Equipment	616.5	263.3	-	263.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,537.4	10,661.2	-	10,661.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	9,806.6	9,404.0	-	9,404.0
Appropriated Funds Total:	9,806.6	9,404.0	-	9,404.0
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	(36.7)	1,231.6	-	1,231.6
Non-Federal Grants Fund (Non-Appropriated)	714.3	-	-	-
Classroom Site Fund (Non-Appropriated)	25.0	25.6	-	25.6
Trust Fund (Non-Appropriated)	28.1	-	-	-
Non-Appropriated Funds Total:	730.8	1,257.2	-	1,257.2
Administration Total:	10,537.4	10,661.2	-	10,661.2

Sub Program: SDA-5-1 Administration

Expenditure Categories

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
FTE	92.7	90.9	-	90.9
Personal Services	6,251.8	5,907.1	-	5,907.1
Employee Related Expenditures	2,624.3	2,042.5	-	2,042.5
Subtotal Personal Services and ERE	8,876.0	7,949.6	-	7,949.6
Professional & Outside Services	627.6	702.5	-	702.5
Travel In-State	44.0	73.8	-	73.8
Travel Out-Of-State	1.2	29.1	-	29.1
Food	2.3	0.9	-	0.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	215.2	1,270.1	-	1,270.1
Capital Outlay	(109.6)	-	-	-
Capital Equipment	264.1	2.9	-	2.9
Non-Capital Equipment	616.5	263.3	-	263.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,537.4	10,292.2	-	10,292.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	9,806.6	9,035.0	-	9,035.0
Appropriated Funds Total:	9,806.6	9,035.0	-	9,035.0
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	(36.7)	1,231.6	-	1,231.6
Non-Federal Grants Fund (Non-Appropriated)	714.3	-	-	-
Classroom Site Fund (Non-Appropriated)	25.0	25.6	-	25.6
Trust Fund (Non-Appropriated)	28.1	-	-	-
Non-Appropriated Funds Total:	730.8	1,257.2	-	1,257.2
Administration Total:	10,537.4	10,292.2	-	10,292.2

Sub Program: SDA-5-2 SLI School Bus/Agency Vehicle Replacement

Expenditure Categories

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-2 SLI School Bus/Agency Vehicle Replacement				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	369.0	-	369.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	369.0	-	369.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	369.0	-	369.0
Appropriated Funds Total:	-	369.0	-	369.0
Administration Total:	-	369.0	-	369.0

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,775.6	1,708.1	-	1,708.1
Employee Related Expenditures	753.3	631.8	-	631.8
Subtotal Personal Services and ERE	2,528.9	2,339.9	-	2,339.9
Professional & Outside Services	767.3	866.9	1,435.1	2,302.0
Travel In-State	-	8.3	-	8.3
Travel Out-Of-State	1.7	-	-	-
Food	5.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,772.2	2,038.6	661.4	2,700.0
Capital Outlay	-	-	10,580.7	10,580.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.1	49.4	-	49.4
Transfers-Out	691.0	-	-	-
Expenditure Categories Total:	5,777.7	5,303.1	12,677.2	17,980.3
General Fund Total:	5,777.7	5,303.1	12,677.2	17,980.3

Fund: SD1700 Telecommunication for the Deaf Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	379.0	379.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Fund: SD1700 Telecommunication for the Deaf Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	379.0	379.0
Telecommunication for the Deaf Fund Total:	-	-	379.0	379.0

Fund: SD2000 Federal Grants Fund

Non-Appropriated

Personal Services	428.1	260.9	-	260.9
Employee Related Expenditures	240.6	164.3	-	164.3
Subtotal Personal Services and ERE	668.6	425.2	-	425.2
Professional & Outside Services	516.8	305.2	-	305.2
Travel In-State	0.6	29.8	-	29.8
Travel Out-Of-State	-	6.0	-	6.0
Food	36.7	-	-	-
Aid To Organizations & Individuals	(9.5)	-	-	-
Other Operating Expenditures	371.6	44.9	-	44.9
Capital Outlay	15.7	-	-	-
Capital Equipment	1.4	-	-	-
Non-Capital Equipment	31.9	29.6	-	29.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,633.8	840.7	-	840.7
Federal Grants Fund Total:	1,633.8	840.7	-	840.7

Fund: SD2011 Non-Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Fund: SD2011 Non-Federal Grants Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	3.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	6.6	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11.3	-	-	-
Non-Federal Grants Fund Total:	11.3	-	-	-

Fund: SD2444 Schools for the Deaf and the Blind Fund

Appropriated

Personal Services	3,877.3	2,850.0	-	2,850.0
Employee Related Expenditures	1,573.9	1,533.6	-	1,533.6
Subtotal Personal Services and ERE	5,451.2	4,383.6	-	4,383.6
Professional & Outside Services	825.6	995.6	-	995.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	148.0	94.1	-	94.1
Capital Outlay	(18.0)	-	-	-
Capital Equipment	99.7	-	-	-
Non-Capital Equipment	9.0	34.8	-	34.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,515.5	5,508.1	-	5,508.1

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Fund: SD2444 Schools for the Deaf and the Blind Fund				
Schools for the Deaf and the Blind Fund Total:	6,515.5	5,508.1	-	5,508.1

Fund: SD2486 Classroom Site Fund

Non-Appropriated

Personal Services	274.4	304.4	-	304.4
Employee Related Expenditures	91.1	101.7	-	101.7
Subtotal Personal Services and ERE	365.5	406.1	-	406.1
Professional & Outside Services	4.6	4.6	-	4.6
Travel In-State	3.0	3.0	-	3.0
Travel Out-Of-State	0.7	0.7	-	0.7
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.8	8.0	-	8.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	380.6	422.4	-	422.4
Classroom Site Fund Total:	380.6	422.4	-	422.4

Fund: SD3148 Trust Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	8.0	11.1	-	11.1
Food	0.8	2.1	-	2.1
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Fund: SD3148 Trust Fund				
Other Operating Expenditures	9.6	18.6	-	18.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19.3	31.8	-	31.8
Trust Fund Total:	19.3	31.8	-	31.8

Fund: SD4222 Enterprise Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	0.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.8	-	-	-
Enterprise Fund Total:	0.8	-	-	-
Program Total for Select Funds:	14,338.9	12,106.1	13,056.2	25,162.3

Sub Program: SDA-1-1 Phoenix Day School

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Sub Program: SDA-1-1 Phoenix Day School				
Fund: AA1000 General Fund				

Appropriated

Personal Services	1,775.6	1,708.1	-	1,708.1
Employee Related Expenditures	753.3	631.8	-	631.8
Subtotal Personal Services and ERE	2,528.9	2,339.9	-	2,339.9
Professional & Outside Services	767.3	866.9	1,435.1	2,302.0
Travel In-State	-	8.3	-	8.3
Travel Out-Of-State	1.7	-	-	-
Food	5.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,772.2	2,038.6	661.4	2,700.0
Capital Outlay	-	-	10,580.7	10,580.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.1	49.4	-	49.4
Transfers-Out	691.0	-	-	-
Expenditure Categories Total:	5,777.7	5,303.1	12,677.2	17,980.3
General Fund Total:	5,777.7	5,303.1	12,677.2	17,980.3

Fund: SD1700 Telecommunication for the Deaf Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	379.0	379.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Sub Program: SDA-1-1 Phoenix Day School				
Fund: SD1700 Telecommunication for the Deaf Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	379.0	379.0
Telecommunication for the Deaf Fund Total:	-	-	379.0	379.0

Fund: SD2000 Federal Grants Fund

Non-Appropriated

Personal Services	428.1	260.9	-	260.9
Employee Related Expenditures	240.6	164.3	-	164.3
Subtotal Personal Services and ERE	668.6	425.2	-	425.2
Professional & Outside Services	516.8	305.2	-	305.2
Travel In-State	0.6	29.8	-	29.8
Travel Out-Of-State	-	6.0	-	6.0
Food	36.7	-	-	-
Aid To Organizations & Individuals	(9.5)	-	-	-
Other Operating Expenditures	371.6	44.9	-	44.9
Capital Outlay	15.7	-	-	-
Capital Equipment	1.4	-	-	-
Non-Capital Equipment	31.9	29.6	-	29.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,633.8	840.7	-	840.7
Federal Grants Fund Total:	1,633.8	840.7	-	840.7

Fund: SD2011 Non-Federal Grants Fund

Non-Appropriated

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Sub Program: SDA-1-1 Phoenix Day School				
Fund: SD2011 Non-Federal Grants Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	3.3	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	6.6	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11.3	-	-	-
Non-Federal Grants Fund Total:	11.3	-	-	-

Fund: SD2444 Schools for the Deaf and the Blind Fund

Appropriated

Personal Services	3,877.3	2,850.0	-	2,850.0
Employee Related Expenditures	1,573.9	1,533.6	-	1,533.6
Subtotal Personal Services and ERE	5,451.2	4,383.6	-	4,383.6
Professional & Outside Services	825.6	995.6	-	995.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	148.0	94.1	-	94.1
Capital Outlay	(18.0)	-	-	-
Capital Equipment	99.7	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Sub Program: SDA-1-1 Phoenix Day School				
Fund: SD2444 Schools for the Deaf and the Blind Fund				
Non-Capital Equipment	9.0	34.8	-	34.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,515.5	5,508.1	-	5,508.1
Schools for the Deaf and the Blind Fund Total:	6,515.5	5,508.1	-	5,508.1

Fund: SD2486 Classroom Site Fund

Non-Appropriated

Personal Services	274.4	304.4	-	304.4
Employee Related Expenditures	91.1	101.7	-	101.7
Subtotal Personal Services and ERE	365.5	406.1	-	406.1
Professional & Outside Services	4.6	4.6	-	4.6
Travel In-State	3.0	3.0	-	3.0
Travel Out-Of-State	0.7	0.7	-	0.7
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.8	8.0	-	8.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	380.6	422.4	-	422.4
Classroom Site Fund Total:	380.6	422.4	-	422.4

Fund: SD3148 Trust Fund

Non-Appropriated

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Sub Program: SDA-1-1 Phoenix Day School				
Fund: SD3148 Trust Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	8.0	11.1	-	11.1
Food	0.8	2.1	-	2.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9.6	18.6	-	18.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19.3	31.8	-	31.8
Trust Fund Total:	19.3	31.8	-	31.8

Fund: SD4222 Enterprise Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	0.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-1-0 Phoenix Day School				
Sub Program:	SDA-1-1 Phoenix Day School				
Fund:	SD4222 Enterprise Fund				
Transfers-Out		-	-	-	-
Expenditure Categories Total:		0.8	-	-	-
Enterprise Fund Total:		0.8	-	-	-
Sub Program Total for Select Funds:		14,338.9	12,106.1	13,056.2	25,162.3

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	3,063.2	2,824.8	-	2,824.8
Employee Related Expenditures	1,530.7	1,177.9	-	1,177.9
Subtotal Personal Services and ERE	4,594.0	4,002.7	-	4,002.7
Professional & Outside Services	176.8	311.0	-	311.0
Travel In-State	18.9	37.9	-	37.9
Travel Out-Of-State	4.5	4.1	-	4.1
Food	42.8	50.1	-	50.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,753.9	2,851.2	606.9	3,458.1
Capital Outlay	86.4	-	9,546.3	9,546.3
Capital Equipment	1.9	-	-	-
Non-Capital Equipment	11.6	46.9	-	46.9
Transfers-Out	175.0	-	-	-
Expenditure Categories Total:	7,865.7	7,303.9	10,153.2	17,457.1
General Fund Total:	7,865.7	7,303.9	10,153.2	17,457.1

Fund: SD2000 Federal Grants Fund

Non-Appropriated				
Personal Services	239.2	310.2	-	310.2
Employee Related Expenditures	114.1	122.0	-	122.0
Subtotal Personal Services and ERE	353.3	432.2	-	432.2
Professional & Outside Services	176.7	238.9	-	238.9
Travel In-State	0.8	48.0	-	48.0
Travel Out-Of-State	-	-	-	-
Food	(1.3)	-	-	-
Aid To Organizations & Individuals	(2.9)	-	-	-
Other Operating Expenditures	57.3	52.8	-	52.8
Capital Outlay	(1.5)	-	-	-
Capital Equipment	13.1	34.0	-	34.0
Non-Capital Equipment	102.5	1.0	-	1.0

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Fund: SD2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	698.0	806.9	-	806.9
Federal Grants Fund Total:	698.0	806.9	-	806.9

Fund: SD2011 Non-Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.9	-	-	-
Food	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.9	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.9	-	-	-
Non-Federal Grants Fund Total:	1.9	-	-	-

Fund: SD2444 Schools for the Deaf and the Blind Fund

Appropriated

Personal Services	3,268.4	3,779.2	-	3,779.2
Employee Related Expenditures	1,334.0	1,878.1	-	1,878.1
Subtotal Personal Services and ERE	4,602.4	5,657.3	-	5,657.3
Professional & Outside Services	26.1	253.0	-	253.0
Travel In-State	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Fund: SD2444 Schools for the Deaf and the Blind Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	123.7	78.2	-	78.2
Capital Outlay	23.2	-	-	-
Capital Equipment	7.9	8.0	-	8.0
Non-Capital Equipment	52.4	30.0	-	30.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,835.8	6,026.5	-	6,026.5
Schools for the Deaf and the Blind Fund Total:	4,835.8	6,026.5	-	6,026.5

Fund: SD2486 Classroom Site Fund

Non-Appropriated

Personal Services	247.0	437.5	-	437.5
Employee Related Expenditures	81.2	150.5	-	150.5
Subtotal Personal Services and ERE	328.2	588.0	-	588.0
Professional & Outside Services	13.1	13.1	-	13.1
Travel In-State	5.5	5.6	-	5.6
Travel Out-Of-State	0.7	0.8	-	0.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9.4	9.4	-	9.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	356.9	616.9	-	616.9
Classroom Site Fund Total:	356.9	616.9	-	616.9

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Fund: SD3148 Trust Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	0.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	22.1	18.0	-	18.0
Food	0.8	0.2	-	0.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.0	16.8	-	16.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.4	35.0	-	35.0
Trust Fund Total:	25.4	35.0	-	35.0

Fund: SD4222 Enterprise Fund

Non-Appropriated				
Personal Services	34.6	11.2	-	11.2
Employee Related Expenditures	3.4	1.2	-	1.2
Subtotal Personal Services and ERE	38.0	12.4	-	12.4
Professional & Outside Services	-	1.6	-	1.6
Travel In-State	0.6	0.9	-	0.9
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.7	8.1	-	8.1
Capital Outlay	-	-	-	-
Capital Equipment	38.2	45.8	-	45.8
Non-Capital Equipment	13.4	2.0	-	2.0

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Fund: SD4222 Enterprise Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	94.9	70.8	-	70.8
Enterprise Fund Total:	94.9	70.8	-	70.8
Program Total for Select Funds:	13,878.6	14,860.0	10,153.2	25,013.2

Sub Program: SDA-2-1 Tucson Campus

Fund: AA1000 General Fund

Appropriated

Personal Services	3,063.2	2,824.8	-	2,824.8
Employee Related Expenditures	1,530.7	1,177.9	-	1,177.9
Subtotal Personal Services and ERE	4,594.0	4,002.7	-	4,002.7
Professional & Outside Services	176.8	311.0	-	311.0
Travel In-State	18.9	37.9	-	37.9
Travel Out-Of-State	4.5	4.1	-	4.1
Food	42.8	50.1	-	50.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,753.9	2,851.2	606.9	3,458.1
Capital Outlay	86.4	-	9,546.3	9,546.3
Capital Equipment	1.9	-	-	-
Non-Capital Equipment	11.6	46.9	-	46.9
Transfers-Out	175.0	-	-	-
Expenditure Categories Total:	7,865.7	7,303.9	10,153.2	17,457.1
General Fund Total:	7,865.7	7,303.9	10,153.2	17,457.1

Fund: SD2000 Federal Grants Fund

Non-Appropriated

Personal Services	239.2	310.2	-	310.2
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				
Fund: SD2000 Federal Grants Fund				
Employee Related Expenditures	114.1	122.0	-	122.0
Subtotal Personal Services and ERE	353.3	432.2	-	432.2
Professional & Outside Services	176.7	238.9	-	238.9
Travel In-State	0.8	48.0	-	48.0
Travel Out-Of-State	-	-	-	-
Food	(1.3)	-	-	-
Aid To Organizations & Individuals	(2.9)	-	-	-
Other Operating Expenditures	57.3	52.8	-	52.8
Capital Outlay	(1.5)	-	-	-
Capital Equipment	13.1	34.0	-	34.0
Non-Capital Equipment	102.5	1.0	-	1.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	698.0	806.9	-	806.9
Federal Grants Fund Total:	698.0	806.9	-	806.9

Fund: SD2011 Non-Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.9	-	-	-
Food	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.9	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				
Fund: SD2011 Non-Federal Grants Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1.9	-	-	-
Non-Federal Grants Fund Total:	1.9	-	-	-

Fund: SD2444 Schools for the Deaf and the Blind Fund

Appropriated

Personal Services	3,268.4	3,779.2	-	3,779.2
Employee Related Expenditures	1,334.0	1,878.1	-	1,878.1
Subtotal Personal Services and ERE	4,602.4	5,657.3	-	5,657.3
Professional & Outside Services	26.1	253.0	-	253.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	123.7	78.2	-	78.2
Capital Outlay	23.2	-	-	-
Capital Equipment	7.9	8.0	-	8.0
Non-Capital Equipment	52.4	30.0	-	30.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,835.8	6,026.5	-	6,026.5
Schools for the Deaf and the Blind Fund Total:	4,835.8	6,026.5	-	6,026.5

Fund: SD2486 Classroom Site Fund

Non-Appropriated

Personal Services	247.0	437.5	-	437.5
Employee Related Expenditures	81.2	150.5	-	150.5

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				
Fund: SD2486 Classroom Site Fund				
Subtotal Personal Services and ERE	328.2	588.0	-	588.0
Professional & Outside Services	13.1	13.1	-	13.1
Travel In-State	5.5	5.6	-	5.6
Travel Out-Of-State	0.7	0.8	-	0.8
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9.4	9.4	-	9.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	356.9	616.9	-	616.9
Classroom Site Fund Total:	356.9	616.9	-	616.9

Fund: SD3148 Trust Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	0.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	22.1	18.0	-	18.0
Food	0.8	0.2	-	0.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.0	16.8	-	16.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				
Fund: SD3148 Trust Fund				
Expenditure Categories Total:	25.4	35.0	-	35.0
Trust Fund Total:	25.4	35.0	-	35.0

Fund: SD4222 Enterprise Fund

Non-Appropriated

Personal Services	34.6	11.2	-	11.2
Employee Related Expenditures	3.4	1.2	-	1.2
Subtotal Personal Services and ERE	38.0	12.4	-	12.4
Professional & Outside Services	-	1.6	-	1.6
Travel In-State	0.6	0.9	-	0.9
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.7	8.1	-	8.1
Capital Outlay	-	-	-	-
Capital Equipment	38.2	45.8	-	45.8
Non-Capital Equipment	13.4	2.0	-	2.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	94.9	70.8	-	70.8
Enterprise Fund Total:	94.9	70.8	-	70.8
Sub Program Total for Select Funds:	13,878.6	14,860.0	10,153.2	25,013.2

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				
Fund: SD2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	183.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	183.5	-	-	-
Federal Grants Fund Total:	183.5	-	-	-

Fund: SD2486 Classroom Site Fund

Non-Appropriated				
Personal Services	283.9	289.5	-	289.5
Employee Related Expenditures	100.2	102.2	-	102.2
Subtotal Personal Services and ERE	384.1	391.7	-	391.7
Professional & Outside Services	1.4	1.4	-	1.4
Travel In-State	5.9	5.9	-	5.9
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.7	10.8	-	10.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				
Fund: SD2486 Classroom Site Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	402.1	409.8	-	409.8
Classroom Site Fund Total:	402.1	409.8	-	409.8

Fund: SD4221 Cooperative Services Fund

Appropriated

Personal Services	8,761.2	11,327.6	-	11,327.6
Employee Related Expenditures	3,835.7	5,756.1	-	5,756.1
Subtotal Personal Services and ERE	12,596.8	17,083.7	-	17,083.7
Professional & Outside Services	628.8	925.1	-	925.1
Travel In-State	44.7	65.6	-	65.6
Travel Out-Of-State	1.8	1.0	-	1.0
Food	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,067.2	1,751.4	-	1,751.4
Capital Outlay	-	-	-	-
Capital Equipment	34.2	-	-	-
Non-Capital Equipment	43.7	88.5	-	88.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,417.4	19,915.3	-	19,915.3
Cooperative Services Fund Total:	15,417.4	19,915.3	-	19,915.3
Program Total for Select Funds:	16,003.0	20,325.1	-	20,325.1

Sub Program: SDA-3-1 Regional Cooperatives

Fund: SD2000 Federal Grants Fund

Non-Appropriated

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-1 Regional Cooperatives				
Fund: SD2000 Federal Grants Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	183.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	183.5	-	-	-
Federal Grants Fund Total:	183.5	-	-	-

Fund: SD2486 Classroom Site Fund

Non-Appropriated

Personal Services	283.9	289.5	-	289.5
Employee Related Expenditures	100.2	102.2	-	102.2
Subtotal Personal Services and ERE	384.1	391.7	-	391.7
Professional & Outside Services	1.4	1.4	-	1.4
Travel In-State	5.9	5.9	-	5.9
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.7	10.8	-	10.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-1 Regional Cooperatives				
Fund: SD2486 Classroom Site Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	402.1	409.8	-	409.8
Classroom Site Fund Total:	402.1	409.8	-	409.8
Sub Program Total for Select Funds:	585.6	409.8	-	409.8

Sub Program: SDA-3-2 SLI Cooperative Services

Fund: SD4221 Cooperative Services Fund

Appropriated

Personal Services	8,761.2	11,327.6	-	11,327.6
Employee Related Expenditures	3,835.7	5,756.1	-	5,756.1
Subtotal Personal Services and ERE	12,596.8	17,083.7	-	17,083.7
Professional & Outside Services	628.8	925.1	-	925.1
Travel In-State	44.7	65.6	-	65.6
Travel Out-Of-State	1.8	1.0	-	1.0
Food	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,067.2	1,751.4	-	1,751.4
Capital Outlay	-	-	-	-
Capital Equipment	34.2	-	-	-
Non-Capital Equipment	43.7	88.5	-	88.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	15,417.4	19,915.3	-	19,915.3
Cooperative Services Fund Total:	15,417.4	19,915.3	-	19,915.3
Sub Program Total for Select Funds:	15,417.4	19,915.3	-	19,915.3

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

Agency:	Arizona State Schools for the Deaf and the Blind
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-3-0 Regional Cooperatives			

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,304.5	2,446.4	-	2,446.4
Employee Related Expenditures	908.9	795.3	-	795.3
Subtotal Personal Services and ERE	3,213.4	3,241.7	-	3,241.7
Professional & Outside Services	192.8	406.2	1,449.7	1,855.9
Travel In-State	27.7	40.8	-	40.8
Travel Out-Of-State	1.0	-	-	-
Food	3.4	4.5	-	4.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	225.0	271.5	-	271.5
Capital Outlay	-	-	-	-
Capital Equipment	20.3	-	-	-
Non-Capital Equipment	16.9	15.6	-	15.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,700.6	3,980.3	1,449.7	5,430.0
General Fund Total:	3,700.6	3,980.3	1,449.7	5,430.0

Fund: SD1700 Telecommunication for the Deaf Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	182.0	182.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Fund: SD1700 Telecommunication for the Deaf Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	182.0	182.0
Telecommunication for the Deaf Fund Total:	-	-	182.0	182.0

Fund: SD2000 **Federal Grants Fund**

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	196.9	275.0	-	275.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	188.2	50.8	-	50.8
Capital Outlay	73.7	-	-	-
Capital Equipment	28.3	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	487.1	325.8	-	325.8
Federal Grants Fund Total:	487.1	325.8	-	325.8

Fund: SD2444 **Schools for the Deaf and the Blind Fund**

Appropriated

Personal Services	1,208.8	1,139.6	-	1,139.6
Employee Related Expenditures	590.2	679.9	-	679.9
Subtotal Personal Services and ERE	1,799.0	1,819.5	-	1,819.5
Professional & Outside Services	1,367.9	1,826.0	-	1,826.0

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Fund: SD2444 Schools for the Deaf and the Blind Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	123.4	30.4	-	30.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,290.3	3,675.9	-	3,675.9
Schools for the Deaf and the Blind Fund Total:	3,290.3	3,675.9	-	3,675.9

Fund: SD2486 Classroom Site Fund

Non-Appropriated

Personal Services	209.8	240.9	-	240.9
Employee Related Expenditures	68.9	79.0	-	79.0
Subtotal Personal Services and ERE	278.6	319.9	-	319.9
Professional & Outside Services	26.3	27.0	-	27.0
Travel In-State	-	-	-	-
Travel Out-Of-State	6.3	7.0	-	7.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.3	2.5	-	2.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	313.5	356.4	-	356.4
Classroom Site Fund Total:	313.5	356.4	-	356.4

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

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-4-0 Preschool/Outreach				
Fund:	SD2486 Classroom Site Fund				
Fund:	SD3148 Trust Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.2	14.0	-	14.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	12.2	14.0	-	14.0
Trust Fund Total:	12.2	14.0	-	14.0
Program Total for Select Funds:	7,803.6	8,352.4	1,631.7	9,984.1

Sub Program: SDA-4-1 Preschool/Outreach

Fund: AA1000 General Fund

Appropriated

Personal Services	2,304.5	2,446.4	-	2,446.4
Employee Related Expenditures	908.9	795.3	-	795.3
Subtotal Personal Services and ERE	3,213.4	3,241.7	-	3,241.7
Professional & Outside Services	192.8	406.2	1,449.7	1,855.9
Travel In-State	27.7	40.8	-	40.8
Travel Out-Of-State	1.0	-	-	-
Food	3.4	4.5	-	4.5

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Sub Program: SDA-4-1 Preschool/Outreach				
Fund: AA1000 General Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	225.0	271.5	-	271.5
Capital Outlay	-	-	-	-
Capital Equipment	20.3	-	-	-
Non-Capital Equipment	16.9	15.6	-	15.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,700.6	3,980.3	1,449.7	5,430.0
General Fund Total:	3,700.6	3,980.3	1,449.7	5,430.0

Fund: SD1700 Telecommunication for the Deaf Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	182.0	182.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	182.0	182.0
Telecommunication for the Deaf Fund Total:	-	-	182.0	182.0

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Sub Program: SDA-4-1 Preschool/Outreach				
Fund: SD2000 Federal Grants Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	196.9	275.0	-	275.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	188.2	50.8	-	50.8
Capital Outlay	73.7	-	-	-
Capital Equipment	28.3	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	487.1	325.8	-	325.8
Federal Grants Fund Total:	487.1	325.8	-	325.8

Fund: SD2444 Schools for the Deaf and the Blind Fund

Appropriated

Personal Services	1,208.8	1,139.6	-	1,139.6
Employee Related Expenditures	590.2	679.9	-	679.9
Subtotal Personal Services and ERE	1,799.0	1,819.5	-	1,819.5
Professional & Outside Services	1,367.9	1,826.0	-	1,826.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	123.4	30.4	-	30.4
Capital Outlay	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Sub Program: SDA-4-1 Preschool/Outreach				
Fund: SD2444 Schools for the Deaf and the Blind Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,290.3	3,675.9	-	3,675.9
Schools for the Deaf and the Blind Fund Total:	3,290.3	3,675.9	-	3,675.9

Fund: SD2486 Classroom Site Fund

Non-Appropriated

Personal Services	209.8	240.9	-	240.9
Employee Related Expenditures	68.9	79.0	-	79.0
Subtotal Personal Services and ERE	278.6	319.9	-	319.9
Professional & Outside Services	26.3	27.0	-	27.0
Travel In-State	-	-	-	-
Travel Out-Of-State	6.3	7.0	-	7.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.3	2.5	-	2.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	313.5	356.4	-	356.4
Classroom Site Fund Total:	313.5	356.4	-	356.4

Fund: SD3148 Trust Fund

Non-Appropriated

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Sub Program: SDA-4-1 Preschool/Outreach				
Fund: SD3148 Trust Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.2	14.0	-	14.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	12.2	14.0	-	14.0
Trust Fund Total:	12.2	14.0	-	14.0
Sub Program Total for Select Funds:	7,803.6	8,352.4	1,631.7	9,984.1

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	6,075.2	5,738.4	-	5,738.4
Employee Related Expenditures	2,529.8	1,953.0	-	1,953.0
Subtotal Personal Services and ERE	8,605.0	7,691.4	-	7,691.4
Professional & Outside Services	148.2	161.5	-	161.5
Travel In-State	42.3	69.0	-	69.0
Travel Out-Of-State	1.2	21.1	-	21.1
Food	0.4	0.9	-	0.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	739.5	827.8	-	827.8
Capital Outlay	-	-	-	-
Capital Equipment	7.0	369.0	-	369.0
Non-Capital Equipment	263.0	263.3	-	263.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,806.6	9,404.0	-	9,404.0
General Fund Total:	9,806.6	9,404.0	-	9,404.0

Fund: SD2000 Federal Grants Fund

Non-Appropriated				
Personal Services	148.7	150.3	-	150.3
Employee Related Expenditures	84.4	82.3	-	82.3
Subtotal Personal Services and ERE	233.0	232.6	-	232.6
Professional & Outside Services	426.5	541.0	-	541.0
Travel In-State	1.7	4.8	-	4.8
Travel Out-Of-State	-	8.0	-	8.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(619.9)	442.3	-	442.3
Capital Outlay	(109.6)	-	-	-
Capital Equipment	18.0	2.9	-	2.9
Non-Capital Equipment	13.6	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Fund: SD2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(36.7)	1,231.6	-	1,231.6
Federal Grants Fund Total:	(36.7)	1,231.6	-	1,231.6

Fund: SD2011 Non-Federal Grants Fund

Non-Appropriated

Personal Services	9.9	-	-	-
Employee Related Expenditures	3.1	-	-	-
Subtotal Personal Services and ERE	12.9	-	-	-
Professional & Outside Services	42.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	79.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	239.1	-	-	-
Non-Capital Equipment	339.9	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	714.3	-	-	-
Non-Federal Grants Fund Total:	714.3	-	-	-

Fund: SD2486 Classroom Site Fund

Non-Appropriated

Personal Services	18.0	18.4	-	18.4
Employee Related Expenditures	7.0	7.2	-	7.2
Subtotal Personal Services and ERE	25.0	25.6	-	25.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Fund: SD2486 Classroom Site Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.0	25.6	-	25.6
Classroom Site Fund Total:	25.0	25.6	-	25.6

Fund: SD3148 Trust Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	10.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	1.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	16.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	28.1	-	-	-
Trust Fund Total:	28.1	-	-	-
Program Total for Select Funds:	10,537.4	10,661.2	-	10,661.2

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Fund: AA1000 General Fund				

Appropriated

Personal Services	6,075.2	5,738.4	-	5,738.4
Employee Related Expenditures	2,529.8	1,953.0	-	1,953.0
Subtotal Personal Services and ERE	8,605.0	7,691.4	-	7,691.4
Professional & Outside Services	148.2	161.5	-	161.5
Travel In-State	42.3	69.0	-	69.0
Travel Out-Of-State	1.2	21.1	-	21.1
Food	0.4	0.9	-	0.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	739.5	827.8	-	827.8
Capital Outlay	-	-	-	-
Capital Equipment	7.0	-	-	-
Non-Capital Equipment	263.0	263.3	-	263.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,806.6	9,035.0	-	9,035.0
General Fund Total:	9,806.6	9,035.0	-	9,035.0

Fund: SD2000 Federal Grants Fund

Non-Appropriated

Personal Services	148.7	150.3	-	150.3
Employee Related Expenditures	84.4	82.3	-	82.3
Subtotal Personal Services and ERE	233.0	232.6	-	232.6
Professional & Outside Services	426.5	541.0	-	541.0
Travel In-State	1.7	4.8	-	4.8
Travel Out-Of-State	-	8.0	-	8.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(619.9)	442.3	-	442.3
Capital Outlay	(109.6)	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Fund: SD2000 Federal Grants Fund				
Capital Equipment	18.0	2.9	-	2.9
Non-Capital Equipment	13.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(36.7)	1,231.6	-	1,231.6
Federal Grants Fund Total:	(36.7)	1,231.6	-	1,231.6

Fund: SD2011 Non-Federal Grants Fund

Non-Appropriated

Personal Services	9.9	-	-	-
Employee Related Expenditures	3.1	-	-	-
Subtotal Personal Services and ERE	12.9	-	-	-
Professional & Outside Services	42.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	79.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	239.1	-	-	-
Non-Capital Equipment	339.9	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	714.3	-	-	-
Non-Federal Grants Fund Total:	714.3	-	-	-

Fund: SD2486 Classroom Site Fund

Non-Appropriated

Personal Services	18.0	18.4	-	18.4
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Fund: SD2486 Classroom Site Fund				
Employee Related Expenditures	7.0	7.2	-	7.2
Subtotal Personal Services and ERE	25.0	25.6	-	25.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.0	25.6	-	25.6
Classroom Site Fund Total:	25.0	25.6	-	25.6

Fund: SD3148 Trust Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	10.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	1.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	16.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Fund: SD3148 Trust Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	28.1	-	-	-
Trust Fund Total:	28.1	-	-	-
Sub Program Total for Select Funds:	10,537.4	10,292.2	-	10,292.2

Sub Program: SDA-5-2 SLI School Bus/Agency Vehicle Replacement

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	369.0	-	369.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	369.0	-	369.0
General Fund Total:	-	369.0	-	369.0
Sub Program Total for Select Funds:	-	369.0	-	369.0

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

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: SDA-5-0 Administration

Program Summary of Expenditure and Budget Request

Agency: Arizona State Schools for the Deaf and the Blind

Program: Phoenix Day School

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-1-1	Phoenix Day School	14,338.9	12,106.1	13,056.2	25,162.3
Phoenix Day School Summary Total:		14,338.9	12,106.1	13,056.2	25,162.3

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	84.4	85.8	-	85.8
6000	Personal Services	6,355.3	5,123.4	-	5,123.4
6100	Employee Related Expenditures	2,658.8	2,431.4	-	2,431.4
Subtotal Personal Services and ERE		9,014.1	7,554.8	-	7,554.8
6200	Professional & Outside Services	2,115.3	2,172.3	1,814.1	3,986.4
6500	Travel In-State	3.6	41.1	-	41.1
6600	Travel Out-Of-State	13.7	17.8	-	17.8
6700	Food	43.8	2.1	-	2.1
6800	Aid To Organizations & Individuals	(9.5)	-	-	-
7000	Other Operating Expenditures	2,309.5	2,204.2	661.4	2,865.6
8100	Capital Outlay	(2.3)	-	10,580.7	10,580.7
8400	Capital Equipment	107.7	-	-	-
8500	Non-Capital Equipment	52.0	113.8	-	113.8
9100	Transfers-Out	691.0	-	-	-
Expenditure Categories Total:		14,338.9	12,106.1	13,056.2	25,162.3

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,777.7	5,303.1	12,677.2	17,980.3
	Telecommunication for the Deaf Fund	-	-	379.0	379.0
SD1700	(Appropriated)				
	Schools for the Deaf and the Blind Fund	6,515.5	5,508.1	-	5,508.1
SD2444	(Appropriated)				
Appropriated Funds Total:		12,293.2	10,811.2	13,056.2	23,867.4
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	1,633.8	840.7	-	840.7
	Non-Federal Grants Fund (Non-	11.3	-	-	-
SD2011	Appropriated)				
SD2486	Classroom Site Fund (Non-Appropriated)	380.6	422.4	-	422.4
SD3148	Trust Fund (Non-Appropriated)	19.3	31.8	-	31.8
SD4222	Enterprise Fund (Non-Appropriated)	0.8	-	-	-

Program Summary of Expenditure and Budget Request

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	2,045.7	1,294.9	-	1,294.9
Phoenix Day School Summary Total:	14,338.9	12,106.1	13,056.2	25,162.3

Program Summary of Expenditure and Budget Request

Agency: Arizona State Schools for the Deaf and the Blind

Program: Tucson Campus

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-2-1	Tucson Campus	13,878.6	14,860.0	10,153.2	25,013.2
Tucson Campus Summary Total:		13,878.6	14,860.0	10,153.2	25,013.2

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	110.9	112.6	-	112.6
6000	Personal Services	6,852.3	7,362.9	-	7,362.9
6100	Employee Related Expenditures	3,063.5	3,329.7	-	3,329.7
Subtotal Personal Services and ERE		9,915.8	10,692.6	-	10,692.6
6200	Professional & Outside Services	393.2	817.6	-	817.6
6500	Travel In-State	25.9	92.4	-	92.4
6600	Travel Out-Of-State	28.2	22.9	-	22.9
6700	Food	42.3	50.3	-	50.3
6800	Aid To Organizations & Individuals	(2.9)	-	-	-
7000	Other Operating Expenditures	2,951.8	3,016.5	606.9	3,623.4
8100	Capital Outlay	108.1	-	9,546.3	9,546.3
8400	Capital Equipment	61.2	87.8	-	87.8
8500	Non-Capital Equipment	180.0	79.9	-	79.9
9100	Transfers-Out	175.0	-	-	-
Expenditure Categories Total:		13,878.6	14,860.0	10,153.2	25,013.2

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,865.7	7,303.9	10,153.2	17,457.1
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	4,835.8	6,026.5	-	6,026.5
Appropriated Funds Total:		12,701.5	13,330.4	10,153.2	23,483.6
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	698.0	806.9	-	806.9
SD2011	Non-Federal Grants Fund (Non-Appropriated)	1.9	-	-	-
SD2486	Classroom Site Fund (Non-Appropriated)	356.9	616.9	-	616.9
SD3148	Trust Fund (Non-Appropriated)	25.4	35.0	-	35.0
SD4222	Enterprise Fund (Non-Appropriated)	94.9	70.8	-	70.8
Non-Appropriated Funds Total:		1,177.1	1,529.6	-	1,529.6
Tucson Campus Summary Total:		13,878.6	14,860.0	10,153.2	25,013.2

Program Summary of Expenditure and Budget Request

Agency: Arizona State Schools for the Deaf and the Blind

Program: Regional Cooperatives

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-3-1	Regional Cooperatives	585.6	409.8	-	409.8
SDA-3-2	SLI Cooperative Services	15,417.4	19,915.3	-	19,915.3
Regional Cooperatives Summary Total:		16,003.0	20,325.1	-	20,325.1

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	109.9	114.2	-	114.2
6000	Personal Services	9,045.0	11,617.1	-	11,617.1
6100	Employee Related Expenditures	3,935.8	5,858.3	-	5,858.3
Subtotal Personal Services and ERE		12,980.9	17,475.4	-	17,475.4
6200	Professional & Outside Services	630.2	926.5	-	926.5
6500	Travel In-State	50.6	71.5	-	71.5
6600	Travel Out-Of-State	1.8	1.0	-	1.0
6700	Food	0.1	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,261.5	1,762.2	-	1,762.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	34.2	-	-	-
8500	Non-Capital Equipment	43.7	88.5	-	88.5
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		16,003.0	20,325.1	-	20,325.1

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
SD4221	Cooperative Services Fund (Appropriated)	15,417.4	19,915.3	-	19,915.3
Appropriated Funds Total:		15,417.4	19,915.3	-	19,915.3
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	183.5	-	-	-
SD2486	Classroom Site Fund (Non-Appropriated)	402.1	409.8	-	409.8
Non-Appropriated Funds Total:		585.6	409.8	-	409.8
Regional Cooperatives Summary Total:		16,003.0	20,325.1	-	20,325.1

Program Summary of Expenditure and Budget Request

Agency: Arizona State Schools for the Deaf and the Blind

Program: Preschool/Outreach

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-4-1	Preschool/Outreach	7,803.6	8,352.4	1,631.7	9,984.1
Preschool/Outreach Summary Total:		7,803.6	8,352.4	1,631.7	9,984.1

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	47.1	51.8	-	51.8
6000	Personal Services	3,723.1	3,826.9	-	3,826.9
6100	Employee Related Expenditures	1,567.9	1,554.2	-	1,554.2
Subtotal Personal Services and ERE		5,291.0	5,381.1	-	5,381.1
6200	Professional & Outside Services	1,784.0	2,534.2	1,631.7	4,165.9
6500	Travel In-State	27.7	40.8	-	40.8
6600	Travel Out-Of-State	7.3	7.0	-	7.0
6700	Food	3.4	4.5	-	4.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	551.0	369.2	-	369.2
8100	Capital Outlay	73.7	-	-	-
8400	Capital Equipment	48.6	-	-	-
8500	Non-Capital Equipment	16.9	15.6	-	15.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		7,803.6	8,352.4	1,631.7	9,984.1

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,700.6	3,980.3	1,449.7	5,430.0
	Telecommunication for the Deaf Fund	-	-	182.0	182.0
SD1700	(Appropriated)				
	Schools for the Deaf and the Blind Fund	3,290.3	3,675.9	-	3,675.9
SD2444	(Appropriated)				
Appropriated Funds Total:		6,990.9	7,656.2	1,631.7	9,287.9
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	487.1	325.8	-	325.8
SD2486	Classroom Site Fund (Non-Appropriated)	313.5	356.4	-	356.4
SD3148	Trust Fund (Non-Appropriated)	12.2	14.0	-	14.0
Non-Appropriated Funds Total:		812.7	696.2	-	696.2
Preschool/Outreach Summary Total:		7,803.6	8,352.4	1,631.7	9,984.1

Program Summary of Expenditure and Budget Request

Agency: Arizona State Schools for the Deaf and the Blind

Program: Administration

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-5-1	Administration	10,537.4	10,292.2	-	10,292.2
	SLI School Bus/Agency Vehicle	-	369.0	-	369.0
SDA-5-2	Replacement				
Administration Summary Total:		10,537.4	10,661.2	-	10,661.2

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	92.7	90.9	-	90.9
6000	Personal Services	6,251.8	5,907.1	-	5,907.1
6100	Employee Related Expenditures	2,624.3	2,042.5	-	2,042.5
Subtotal Personal Services and ERE		8,876.0	7,949.6	-	7,949.6
6200	Professional & Outside Services	627.6	702.5	-	702.5
6500	Travel In-State	44.0	73.8	-	73.8
6600	Travel Out-Of-State	1.2	29.1	-	29.1
6700	Food	2.3	0.9	-	0.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	215.2	1,270.1	-	1,270.1
8100	Capital Outlay	(109.6)	-	-	-
8400	Capital Equipment	264.1	371.9	-	371.9
8500	Non-Capital Equipment	616.5	263.3	-	263.3
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		10,537.4	10,661.2	-	10,661.2

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	9,806.6	9,404.0	-	9,404.0
Appropriated Funds Total:		9,806.6	9,404.0	-	9,404.0
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	(36.7)	1,231.6	-	1,231.6
	Non-Federal Grants Fund (Non-Appropriated)	714.3	-	-	-
SD2011					
SD2486	Classroom Site Fund (Non-Appropriated)	25.0	25.6	-	25.6
SD3148	Trust Fund (Non-Appropriated)	28.1	-	-	-
Non-Appropriated Funds Total:		730.8	1,257.2	-	1,257.2
Administration Summary Total:		10,537.4	10,661.2	-	10,661.2

Program Summary of Expenditure and Budget Request

Agency:	Arizona State Schools for the Deaf and the Blind
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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-1-1	Phoenix Day School	5,777.7	5,303.1	12,677.2	17,980.3
General Fund (Appropriated) Summary Total:		5,777.7	5,303.1	12,677.2	17,980.3
Appropriated Funding					
6000	Personal Services	1,775.6	1,708.1	-	1,708.1
6100	Employee Related Expenditures	753.3	631.8	-	631.8
Subtotal Personal Services and ERE		2,528.9	2,339.9	-	2,339.9
6200	Professional & Outside Services	767.3	866.9	1,435.1	2,302.0
6500	Travel In-State	-	8.3	-	8.3
6600	Travel Out-Of-State	1.7	-	-	-
6700	Food	5.5	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,772.2	2,038.6	661.4	2,700.0
8100	Capital Outlay	-	-	10,580.7	10,580.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	11.1	49.4	-	49.4
9100	Transfers-Out	691.0	-	-	-
Expenditure Categories Total:		5,777.7	5,303.1	12,677.2	17,980.3
Fund AA1000 - A Total:		5,777.7	5,303.1	12,677.2	17,980.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School
Fund:	SD1700 Telecommunication for the Deaf Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-1-1	Phoenix Day School	-	-	379.0	379.0
	Telecommunication for the Deaf Fund (Appropriated) Summary Total:	-	-	379.0	379.0
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	379.0	379.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	379.0	379.0
	Fund SD1700 - A Total:	-	-	379.0	379.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School
Fund:	SD2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-1-1	Phoenix Day School	1,633.8	840.7	-	840.7
	Federal Grants Fund (Non-Appropriated)	1,633.8	840.7	-	840.7
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	428.1	260.9	-	260.9
6100	Employee Related Expenditures	240.6	164.3	-	164.3
	Subtotal Personal Services and ERE	668.6	425.2	-	425.2
6200	Professional & Outside Services	516.8	305.2	-	305.2
6500	Travel In-State	0.6	29.8	-	29.8
6600	Travel Out-Of-State	-	6.0	-	6.0
6700	Food	36.7	-	-	-
6800	Aid To Organizations & Individuals	(9.5)	-	-	-
7000	Other Operating Expenditures	371.6	44.9	-	44.9
8100	Capital Outlay	15.7	-	-	-
8400	Capital Equipment	1.4	-	-	-
8500	Non-Capital Equipment	31.9	29.6	-	29.6
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,633.8	840.7	-	840.7
	Fund SD2000 - N Total:	1,633.8	840.7	-	840.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School
Fund:	SD2011 Non-Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-1-1	Phoenix Day School	11.3	-	-	-
	Non-Federal Grants Fund (Non-Appropriated)	11.3	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	3.3	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1.3	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	6.6	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	11.3	-	-	-
	Fund SD2011 - N Total:	11.3	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School
Fund:	SD2444 Schools for the Deaf and the Blind Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-1-1	Phoenix Day School	6,515.5	5,508.1	-	5,508.1
	Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:	6,515.5	5,508.1	-	5,508.1
Appropriated Funding					
6000	Personal Services	3,877.3	2,850.0	-	2,850.0
6100	Employee Related Expenditures	1,573.9	1,533.6	-	1,533.6
	Subtotal Personal Services and ERE	5,451.2	4,383.6	-	4,383.6
6200	Professional & Outside Services	825.6	995.6	-	995.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	148.0	94.1	-	94.1
8100	Capital Outlay	(18.0)	-	-	-
8400	Capital Equipment	99.7	-	-	-
8500	Non-Capital Equipment	9.0	34.8	-	34.8
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	6,515.5	5,508.1	-	5,508.1
	Fund SD2444 - A Total:	6,515.5	5,508.1	-	5,508.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School
Fund:	SD2486 Classroom Site Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-1-1	Phoenix Day School	380.6	422.4	-	422.4
	Classroom Site Fund (Non-Appropriated)	380.6	422.4	-	422.4
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	274.4	304.4	-	304.4
6100	Employee Related Expenditures	91.1	101.7	-	101.7
	Subtotal Personal Services and ERE	365.5	406.1	-	406.1
6200	Professional & Outside Services	4.6	4.6	-	4.6
6500	Travel In-State	3.0	3.0	-	3.0
6600	Travel Out-Of-State	0.7	0.7	-	0.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6.8	8.0	-	8.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	380.6	422.4	-	422.4
	Fund SD2486 - N Total:	380.6	422.4	-	422.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Phoenix Day School
Fund:	SD3148 Trust Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-1-1	Phoenix Day School	19.3	31.8	-	31.8
Trust Fund (Non-Appropriated) Summary Total:		19.3	31.8	-	31.8
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	1.0	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	8.0	11.1	-	11.1
6700	Food	0.8	2.1	-	2.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	9.6	18.6	-	18.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		19.3	31.8	-	31.8
Fund SD3148 - N Total:		19.3	31.8	-	31.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-1-1	Phoenix Day School	0.8	-	-	-
Enterprise Fund (Non-Appropriated) Summary Total:		0.8	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	0.8	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		0.8	-	-	-
Fund SD4222 - N Total:		0.8	-	-	-
Phoenix Day School Total:		14,338.9	12,106.1	13,056.2	25,162.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-2-1	Tucson Campus	7,865.7	7,303.9	10,153.2	17,457.1
General Fund (Appropriated) Summary Total:		7,865.7	7,303.9	10,153.2	17,457.1
Appropriated Funding					
6000	Personal Services	3,063.2	2,824.8	-	2,824.8
6100	Employee Related Expenditures	1,530.7	1,177.9	-	1,177.9
Subtotal Personal Services and ERE		4,594.0	4,002.7	-	4,002.7
6200	Professional & Outside Services	176.8	311.0	-	311.0
6500	Travel In-State	18.9	37.9	-	37.9
6600	Travel Out-Of-State	4.5	4.1	-	4.1
6700	Food	42.8	50.1	-	50.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,753.9	2,851.2	606.9	3,458.1
8100	Capital Outlay	86.4	-	9,546.3	9,546.3
8400	Capital Equipment	1.9	-	-	-
8500	Non-Capital Equipment	11.6	46.9	-	46.9
9100	Transfers-Out	175.0	-	-	-
Expenditure Categories Total:		7,865.7	7,303.9	10,153.2	17,457.1
Fund AA1000 - A Total:		7,865.7	7,303.9	10,153.2	17,457.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus
Fund:	SD2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-2-1	Tucson Campus	698.0	806.9	-	806.9
	Federal Grants Fund (Non-Appropriated)	698.0	806.9	-	806.9
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	239.2	310.2	-	310.2
6100	Employee Related Expenditures	114.1	122.0	-	122.0
	Subtotal Personal Services and ERE	353.3	432.2	-	432.2
6200	Professional & Outside Services	176.7	238.9	-	238.9
6500	Travel In-State	0.8	48.0	-	48.0
6600	Travel Out-Of-State	-	-	-	-
6700	Food	(1.3)	-	-	-
6800	Aid To Organizations & Individuals	(2.9)	-	-	-
7000	Other Operating Expenditures	57.3	52.8	-	52.8
8100	Capital Outlay	(1.5)	-	-	-
8400	Capital Equipment	13.1	34.0	-	34.0
8500	Non-Capital Equipment	102.5	1.0	-	1.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	698.0	806.9	-	806.9
	Fund SD2000 - N Total:	698.0	806.9	-	806.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus
Fund:	SD2011 Non-Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-2-1	Tucson Campus	1.9	-	-	-
	Non-Federal Grants Fund (Non-Appropriated)	1.9	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	0.9	-	-	-
6700	Food	0.1	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.9	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1.9	-	-	-
	Fund SD2011 - N Total:	1.9	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-2-1	Tucson Campus	4,835.8	6,026.5	-	6,026.5
	Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:	4,835.8	6,026.5	-	6,026.5
Appropriated Funding					
6000	Personal Services	3,268.4	3,779.2	-	3,779.2
6100	Employee Related Expenditures	1,334.0	1,878.1	-	1,878.1
	Subtotal Personal Services and ERE	4,602.4	5,657.3	-	5,657.3
6200	Professional & Outside Services	26.1	253.0	-	253.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	123.7	78.2	-	78.2
8100	Capital Outlay	23.2	-	-	-
8400	Capital Equipment	7.9	8.0	-	8.0
8500	Non-Capital Equipment	52.4	30.0	-	30.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,835.8	6,026.5	-	6,026.5
	Fund SD2444 - A Total:	4,835.8	6,026.5	-	6,026.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus
Fund:	SD2486 Classroom Site Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-2-1	Tucson Campus	356.9	616.9	-	616.9
	Classroom Site Fund (Non-Appropriated)	356.9	616.9	-	616.9
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	247.0	437.5	-	437.5
6100	Employee Related Expenditures	81.2	150.5	-	150.5
	Subtotal Personal Services and ERE	328.2	588.0	-	588.0
6200	Professional & Outside Services	13.1	13.1	-	13.1
6500	Travel In-State	5.5	5.6	-	5.6
6600	Travel Out-Of-State	0.7	0.8	-	0.8
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	9.4	9.4	-	9.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	356.9	616.9	-	616.9
	Fund SD2486 - N Total:	356.9	616.9	-	616.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Tucson Campus
Fund:	SD3148 Trust Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-2-1	Tucson Campus	25.4	35.0	-	35.0
Trust Fund (Non-Appropriated) Summary Total:		25.4	35.0	-	35.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	0.5	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	22.1	18.0	-	18.0
6700	Food	0.8	0.2	-	0.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2.0	16.8	-	16.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		25.4	35.0	-	35.0
Fund SD3148 - N Total:		25.4	35.0	-	35.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-2-1	Tucson Campus	94.9	70.8	-	70.8
Enterprise Fund (Non-Appropriated) Summary Total:		94.9	70.8	-	70.8
Non-Appropriated Funding					
6000	Personal Services	34.6	11.2	-	11.2
6100	Employee Related Expenditures	3.4	1.2	-	1.2
Subtotal Personal Services and ERE		38.0	12.4	-	12.4
6200	Professional & Outside Services	-	1.6	-	1.6
6500	Travel In-State	0.6	0.9	-	0.9
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.7	8.1	-	8.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	38.2	45.8	-	45.8
8500	Non-Capital Equipment	13.4	2.0	-	2.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		94.9	70.8	-	70.8
Fund SD4222 - N Total:		94.9	70.8	-	70.8
Tucson Campus Total:		13,878.6	14,860.0	10,153.2	25,013.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives
Fund:	SD2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-3-1	Regional Cooperatives	183.5	-	-	-
	Federal Grants Fund (Non-Appropriated)	183.5	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	183.5	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	183.5	-	-	-
	Fund SD2000 - N Total:	183.5	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives
Fund:	SD2486 Classroom Site Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-3-1	Regional Cooperatives	402.1	409.8	-	409.8
	Classroom Site Fund (Non-Appropriated)	402.1	409.8	-	409.8
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	283.9	289.5	-	289.5
6100	Employee Related Expenditures	100.2	102.2	-	102.2
	Subtotal Personal Services and ERE	384.1	391.7	-	391.7
6200	Professional & Outside Services	1.4	1.4	-	1.4
6500	Travel In-State	5.9	5.9	-	5.9
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	10.7	10.8	-	10.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	402.1	409.8	-	409.8
	Fund SD2486 - N Total:	402.1	409.8	-	409.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Regional Cooperatives
Fund:	SD4221 Cooperative Services Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-3-2	SLI Cooperative Services	15,417.4	19,915.3	-	19,915.3
	Cooperative Services Fund (Appropriated)	15,417.4	19,915.3	-	19,915.3
	Summary Total:				
Appropriated Funding					
6000	Personal Services	8,761.2	11,327.6	-	11,327.6
6100	Employee Related Expenditures	3,835.7	5,756.1	-	5,756.1
	Subtotal Personal Services and ERE	12,596.8	17,083.7	-	17,083.7
6200	Professional & Outside Services	628.8	925.1	-	925.1
6500	Travel In-State	44.7	65.6	-	65.6
6600	Travel Out-Of-State	1.8	1.0	-	1.0
6700	Food	0.1	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,067.2	1,751.4	-	1,751.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	34.2	-	-	-
8500	Non-Capital Equipment	43.7	88.5	-	88.5
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	15,417.4	19,915.3	-	19,915.3
	Fund SD4221 - A Total:	15,417.4	19,915.3	-	19,915.3
	Regional Cooperatives Total:	16,003.0	20,325.1	-	20,325.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-4-1	Preschool/Outreach	3,700.6	3,980.3	1,449.7	5,430.0
General Fund (Appropriated) Summary Total:		3,700.6	3,980.3	1,449.7	5,430.0
Appropriated Funding					
6000	Personal Services	2,304.5	2,446.4	-	2,446.4
6100	Employee Related Expenditures	908.9	795.3	-	795.3
Subtotal Personal Services and ERE		3,213.4	3,241.7	-	3,241.7
6200	Professional & Outside Services	192.8	406.2	1,449.7	1,855.9
6500	Travel In-State	27.7	40.8	-	40.8
6600	Travel Out-Of-State	1.0	-	-	-
6700	Food	3.4	4.5	-	4.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	225.0	271.5	-	271.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	20.3	-	-	-
8500	Non-Capital Equipment	16.9	15.6	-	15.6
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		3,700.6	3,980.3	1,449.7	5,430.0
Fund AA1000 - A Total:		3,700.6	3,980.3	1,449.7	5,430.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach
Fund:	SD1700 Telecommunication for the Deaf Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-4-1	Preschool/Outreach	-	-	182.0	182.0
	Telecommunication for the Deaf Fund (Appropriated) Summary Total:	-	-	182.0	182.0
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	182.0	182.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	182.0	182.0
	Fund SD1700 - A Total:	-	-	182.0	182.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach
Fund:	SD2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-4-1	Preschool/Outreach	487.1	325.8	-	325.8
	Federal Grants Fund (Non-Appropriated)	487.1	325.8	-	325.8
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	196.9	275.0	-	275.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	188.2	50.8	-	50.8
8100	Capital Outlay	73.7	-	-	-
8400	Capital Equipment	28.3	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	487.1	325.8	-	325.8
	Fund SD2000 - N Total:	487.1	325.8	-	325.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach
Fund:	SD2444 Schools for the Deaf and the Blind Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-4-1	Preschool/Outreach	3,290.3	3,675.9	-	3,675.9
	Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:	3,290.3	3,675.9	-	3,675.9
Appropriated Funding					
6000	Personal Services	1,208.8	1,139.6	-	1,139.6
6100	Employee Related Expenditures	590.2	679.9	-	679.9
	Subtotal Personal Services and ERE	1,799.0	1,819.5	-	1,819.5
6200	Professional & Outside Services	1,367.9	1,826.0	-	1,826.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	123.4	30.4	-	30.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,290.3	3,675.9	-	3,675.9
	Fund SD2444 - A Total:	3,290.3	3,675.9	-	3,675.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach
Fund:	SD2486 Classroom Site Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-4-1	Preschool/Outreach	313.5	356.4	-	356.4
	Classroom Site Fund (Non-Appropriated)	313.5	356.4	-	356.4
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	209.8	240.9	-	240.9
6100	Employee Related Expenditures	68.9	79.0	-	79.0
	Subtotal Personal Services and ERE	278.6	319.9	-	319.9
6200	Professional & Outside Services	26.3	27.0	-	27.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	6.3	7.0	-	7.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2.3	2.5	-	2.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	313.5	356.4	-	356.4
	Fund SD2486 - N Total:	313.5	356.4	-	356.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Preschool/Outreach
Fund:	SD3148 Trust Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-4-1	Preschool/Outreach	12.2	14.0	-	14.0
Trust Fund (Non-Appropriated) Summary Total:		12.2	14.0	-	14.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	12.2	14.0	-	14.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		12.2	14.0	-	14.0
Fund SD3148 - N Total:		12.2	14.0	-	14.0
Preschool/Outreach Total:		7,803.6	8,352.4	1,631.7	9,984.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-5-1	Administration	9,806.6	9,035.0	-	9,035.0
SDA-5-2	SLI School Bus/Agency Vehicle Replacement	-	369.0	-	369.0
General Fund (Appropriated) Summary Total:		9,806.6	9,404.0	-	9,404.0
Appropriated Funding					
6000	Personal Services	6,075.2	5,738.4	-	5,738.4
6100	Employee Related Expenditures	2,529.8	1,953.0	-	1,953.0
Subtotal Personal Services and ERE		8,605.0	7,691.4	-	7,691.4
6200	Professional & Outside Services	148.2	161.5	-	161.5
6500	Travel In-State	42.3	69.0	-	69.0
6600	Travel Out-Of-State	1.2	21.1	-	21.1
6700	Food	0.4	0.9	-	0.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	739.5	827.8	-	827.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7.0	369.0	-	369.0
8500	Non-Capital Equipment	263.0	263.3	-	263.3
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		9,806.6	9,404.0	-	9,404.0
Fund AA1000 - A Total:		9,806.6	9,404.0	-	9,404.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration
Fund:	SD2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-5-1	Administration	(36.7)	1,231.6	-	1,231.6
	Federal Grants Fund (Non-Appropriated)	(36.7)	1,231.6	-	1,231.6
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	148.7	150.3	-	150.3
6100	Employee Related Expenditures	84.4	82.3	-	82.3
	Subtotal Personal Services and ERE	233.0	232.6	-	232.6
6200	Professional & Outside Services	426.5	541.0	-	541.0
6500	Travel In-State	1.7	4.8	-	4.8
6600	Travel Out-Of-State	-	8.0	-	8.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	(619.9)	442.3	-	442.3
8100	Capital Outlay	(109.6)	-	-	-
8400	Capital Equipment	18.0	2.9	-	2.9
8500	Non-Capital Equipment	13.6	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(36.7)	1,231.6	-	1,231.6
	Fund SD2000 - N Total:	(36.7)	1,231.6	-	1,231.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration
Fund:	SD2011 Non-Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-5-1	Administration	714.3	-	-	-
	Non-Federal Grants Fund (Non-Appropriated)	714.3	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	9.9	-	-	-
6100	Employee Related Expenditures	3.1	-	-	-
	Subtotal Personal Services and ERE	12.9	-	-	-
6200	Professional & Outside Services	42.8	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	79.5	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	239.1	-	-	-
8500	Non-Capital Equipment	339.9	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	714.3	-	-	-
	Fund SD2011 - N Total:	714.3	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration
Fund:	SD2486 Classroom Site Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-5-1	Administration	25.0	25.6	-	25.6
	Classroom Site Fund (Non-Appropriated)	25.0	25.6	-	25.6
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	18.0	18.4	-	18.4
6100	Employee Related Expenditures	7.0	7.2	-	7.2
	Subtotal Personal Services and ERE	25.0	25.6	-	25.6
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	25.0	25.6	-	25.6
	Fund SD2486 - N Total:	25.0	25.6	-	25.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Schools for the Deaf and the Blind
Program:	Administration
Fund:	SD3148 Trust Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
SDA-5-1	Administration	28.1	-	-	-
Trust Fund (Non-Appropriated) Summary Total:		28.1	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	10.0	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	1.9	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	16.2	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		28.1	-	-	-
Fund SD3148 - N Total:		28.1	-	-	-
Administration Total:		10,537.4	10,661.2	-	10,661.2

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
FTE					
FTE		84.4	85.8	-	85.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	29.2	38.4	-	38.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	49.0	41.0	-	41.0
Appropriated Funds Total:		78.1	79.3	-	79.3
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	6.3	6.5	-	6.5
Non-Appropriated Funds Total:		6.3	6.5	-	6.5
Fund Source Total:		84.4	85.8	-	85.8
Personal Services					
Personal Services		6,355.3	5,123.4	-	5,123.4
Expenditure Category Total:		6,355.3	5,123.4	-	5,123.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,775.6	1,708.1	-	1,708.1
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	3,877.3	2,850.0	-	2,850.0
Appropriated Funds Total:		5,652.9	4,558.1	-	4,558.1
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	428.1	260.9	-	260.9
SD2486	Classroom Site Fund (Non-Appropriated)	274.4	304.4	-	304.4
Non-Appropriated Funds Total:		702.5	565.3	-	565.3
Fund Source Total:		6,355.3	5,123.4	-	5,123.4
Employee Related Expenditures					
Employee Related Expenses		-	2,431.4	-	2,431.4
FICA Taxes		469.7	-	-	-
Medical Insurance		1,294.1	-	-	-
Basic Life		0.9	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Long-Term Disability (ASRS)	8.3	-	-	-
Unemployment Compensation & Other State' Taxes	1.3	-	-	-
Dental Insurance	9.7	-	-	-
Workers' Compensation	91.3	-	-	-
Arizona State Retirement System	710.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	11.7	-	-	-
Information Technology Pro Rata Charge	36.7	-	-	-
Accumulated Sick Leave Fund Charge	24.8	-	-	-
Expenditure Category Total:	2,658.8	2,431.4	-	2,431.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	753.3	631.8	-	631.8
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,573.9	1,533.6	-	1,533.6
Appropriated Funds Total:		2,327.1	2,165.4	-	2,165.4

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	240.6	164.3	-	164.3
SD2486	Classroom Site Fund (Non-Appropriated)	91.1	101.7	-	101.7
Non-Appropriated Funds Total:		331.7	266.0	-	266.0
Fund Source Total:		2,658.8	2,431.4	-	2,431.4

Professional & Outside Services

Professional and Outside Services	-	2,172.3	1,814.1	3,986.4
Attorney General Legal Services	20.4	-	-	-
Other Medical Services	36.8	-	-	-
Education & Training	37.9	-	-	-
Other Professional & Outside Services	2,020.3	-	-	-
Expenditure Category Total:	2,115.3	2,172.3	1,814.1	3,986.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	767.3	866.9	1,435.1	2,302.0
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	-	379.0	379.0

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	825.6	995.6	-	995.6
Appropriated Funds Total:		1,592.9	1,862.5	1,814.1	3,676.6
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	516.8	305.2	-	305.2
SD2486	Classroom Site Fund (Non-Appropriated)	4.6	4.6	-	4.6
SD3148	Trust Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:		522.4	309.8	-	309.8
Fund Source Total:		2,115.3	2,172.3	1,814.1	3,986.4

Travel In-State

Travel In-State	-	41.1	-	41.1
Lodging	3.5	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	3.6	41.1	-	41.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	8.3	-	8.3
Appropriated Funds Total:		-	8.3	-	8.3

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	0.6	29.8	-	29.8
SD2486	Classroom Site Fund (Non-Appropriated)	3.0	3.0	-	3.0
Non-Appropriated Funds Total:		3.6	32.8	-	32.8
Fund Source Total:		3.6	41.1	-	41.1

Travel Out-Of-State

Travel Out of State	-	17.8	-	17.8
Airfare and Other Common Carrier Charges	13.3	-	-	-
Car Rental Out-of-State	0.4	-	-	-
Expenditure Category Total:	13.7	17.8	-	17.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.7	-	-	-
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Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Appropriated Funds Total:		1.7	-	-	-
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	-	6.0	-	6.0
SD2011	Non-Federal Grants Fund (Non-Appropriated)	3.3	-	-	-
SD2486	Classroom Site Fund (Non-Appropriated)	0.7	0.7	-	0.7
SD3148	Trust Fund (Non-Appropriated)	8.0	11.1	-	11.1
Non-Appropriated Funds Total:		12.0	17.8	-	17.8
Fund Source Total:		13.7	17.8	-	17.8
Food					
	Food	-	2.1	-	2.1
	Food	4.0	-	-	-
	Contracted Food Services (Including Shipping)	39.8	-	-	-
Expenditure Category Total:		43.8	2.1	-	2.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.5	-	-	-
Appropriated Funds Total:		5.5	-	-	-
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	36.7	-	-	-
SD3148	Trust Fund (Non-Appropriated)	0.8	2.1	-	2.1
SD4222	Enterprise Fund (Non-Appropriated)	0.8	-	-	-
Non-Appropriated Funds Total:		38.3	2.1	-	2.1
Fund Source Total:		43.8	2.1	-	2.1
Aid To Organizations & Individuals					
	Other Education & Training Aid Paid to Educational Providers	(9.5)	-	-	-
Expenditure Category Total:		(9.5)	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	(9.5)	-	-	-
Non-Appropriated Funds Total:		(9.5)	-	-	-
Fund Source Total:		(9.5)	-	-	-
Other Operating Expenditures					
	Other Operating Expenses	-	2,204.2	661.4	2,865.6
	Risk Management Charges to State Agencies	88.6	-	-	-
	External Programming and System Development Costs	23.7	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	10.4	-	-	-
	Charges Imposed Related to AFIS.	9.0	-	-	-
	External Telecommunications Charges	188.5	-	-	-
	Electricity	193.5	-	-	-
	Sanitation Waste Disposal	13.4	-	-	-
	Water	89.6	-	-	-
	Gas & Fuel Oil for Buildings	14.1	-	-	-
	Miscellaneous Rent	44.0	-	-	-
	Other Internal Services	137.1	-	-	-
	Repair & Maintenance - Buildings	176.1	-	-	-
	Repair & Maintenance - Vehicles	333.2	-	-	-
	Repair & Maintenance - Other Equipment	40.1	-	-	-
	Repair & Maintenance - Other	357.4	-	-	-
	Software Support, Maintenance Short-term Licensing	22.6	-	-	-
	Uniforms	14.6	-	-	-
	Office Supplies	14.9	-	-	-
	Housekeeping Supplies	0.0	-	-	-
	Medical and Dental Supplies	1.0	-	-	-
	Automotive and Transportation Fuels	124.6	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	11.3	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	5.2	-	-	-
	Other Operating Supplies	47.1	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Conference Registration / Attendance Fees		8.5	-	-	-
Other Education & Training Costs		9.7	-	-	-
External Printing		0.7	-	-	-
Postage & Delivery		5.8	-	-	-
Document Shredding and Destruction Services		1.1	-	-	-
Translation and sign language services		2.8	-	-	-
Awards		0.9	-	-	-
Entertainment & Promotional Items		0.6	-	-	-
Dues		6.6	-	-	-
Books, Subscriptions & Publications		28.4	-	-	-
Fingerprinting, Background Checks, Etc.		2.5	-	-	-
Other Miscellaneous Operating		281.8	-	-	-
Expenditure Category Total:		2,309.5	2,204.2	661.4	2,865.6
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,772.2	2,038.6	661.4	2,700.0
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		148.0	94.1	-	94.1
Appropriated Funds Total:		1,920.2	2,132.7	661.4	2,794.1
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		371.6	44.9	-	44.9
SD2011 Non-Federal Grants Fund (Non-Appropriated)		1.3	-	-	-
SD2486 Classroom Site Fund (Non-Appropriated)		6.8	8.0	-	8.0
SD3148 Trust Fund (Non-Appropriated)		9.6	18.6	-	18.6
Non-Appropriated Funds Total:		389.3	71.5	-	71.5
Fund Source Total:		2,309.5	2,204.2	661.4	2,865.6
Capital Outlay					
Capital Outlay		-	-	10,580.7	10,580.7
Buildings & Building Improvements Capital Purchases		(18.0)	-	-	-
Infrastructure Capital Purchase - Using Modified Approach		15.7	-	-	-
Expenditure Category Total:		(2.3)	-	10,580.7	10,580.7

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	10,580.7	10,580.7
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	(18.0)	-	-	-
Appropriated Funds Total:		(18.0)	-	10,580.7	10,580.7
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	15.7	-	-	-
Non-Appropriated Funds Total:		15.7	-	-	-
Fund Source Total:		(2.3)	-	10,580.7	10,580.7
Capital Equipment					
	Furniture – Capital Purchase	1.4	-	-	-
	Other Equipment - Capital Purchase	6.9	-	-	-
	Other Capital Asset Purchases	99.5	-	-	-
Expenditure Category Total:		107.7	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	99.7	-	-	-
Appropriated Funds Total:		99.7	-	-	-
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	1.4	-	-	-
SD2011	Non-Federal Grants Fund (Non-Appropriated)	6.6	-	-	-
Non-Appropriated Funds Total:		8.0	-	-	-
Fund Source Total:		107.7	-	-	-
Non-Capital Equipment					
	Non-Capital Resources	-	113.8	-	113.8
	Furniture - Non-Capital Purchase	16.9	-	-	-
	Computer Equipment – Non- Capitalized Purchases	16.4	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	1.5	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Other Equipment - Non- Capital Purchase	16.8	-	-	-
Purchased or licensed software / website	0.3	-	-	-
Expenditure Category Total:	52.0	113.8	-	113.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11.1	49.4	-	49.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	9.0	34.8	-	34.8
	Appropriated Funds Total:	20.1	84.2	-	84.2

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	31.9	29.6	-	29.6
	Non-Appropriated Funds Total:	31.9	29.6	-	29.6
	Fund Source Total:	52.0	113.8	-	113.8

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	691.0	-	-	-
Expenditure Category Total:	691.0	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	691.0	-	-	-
	Appropriated Funds Total:	691.0	-	-	-
	Fund Source Total:	691.0	-	-	-

Sub Program: SDA-1-1 Phoenix Day School

FTE

FTE	84.4	85.8	-	85.8
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	29.2	38.4	-	38.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	49.0	41.0	-	41.0

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Sub Program: SDA-1-1 Phoenix Day School					
	Appropriated Funds Total:	78.1	79.3	-	79.3
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	6.3	6.5	-	6.5
	Non-Appropriated Funds Total:	6.3	6.5	-	6.5
	Fund Source Total:	84.4	85.8	-	85.8
Personal Services					
	Personal Services	6,355.3	5,123.4	-	5,123.4
	Expenditure Category Total:	6,355.3	5,123.4	-	5,123.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,775.6	1,708.1	-	1,708.1
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	3,877.3	2,850.0	-	2,850.0
	Appropriated Funds Total:	5,652.9	4,558.1	-	4,558.1
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	428.1	260.9	-	260.9
SD2486	Classroom Site Fund (Non-Appropriated)	274.4	304.4	-	304.4
	Non-Appropriated Funds Total:	702.5	565.3	-	565.3
	Fund Source Total:	6,355.3	5,123.4	-	5,123.4
Employee Related Expenditures					
	Employee Related Expenses	-	2,431.4	-	2,431.4
	FICA Taxes	469.7	-	-	-
	Medical Insurance	1,294.1	-	-	-
	Basic Life	0.9	-	-	-
	Long-Term Disability (ASRS)	8.3	-	-	-
	Unemployment Compensation & Other State' Taxes	1.3	-	-	-
	Dental Insurance	9.7	-	-	-
	Workers' Compensation	91.3	-	-	-
	Arizona State Retirement System	710.5	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	11.7	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School				
Sub Program: SDA-1-1 Phoenix Day School				
Information Technology Pro Rata Charge	36.7	-	-	-
Accumulated Sick Leave Fund Charge	24.8	-	-	-
Expenditure Category Total:	2,658.8	2,431.4	-	2,431.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	753.3	631.8	-	631.8
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,573.9	1,533.6	-	1,533.6
	Appropriated Funds Total:	2,327.1	2,165.4	-	2,165.4
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	240.6	164.3	-	164.3
SD2486	Classroom Site Fund (Non-Appropriated)	91.1	101.7	-	101.7
	Non-Appropriated Funds Total:	331.7	266.0	-	266.0
	Fund Source Total:	2,658.8	2,431.4	-	2,431.4

Professional & Outside Services

Professional and Outside Services	-	2,172.3	1,814.1	3,986.4
Attorney General Legal Services	20.4	-	-	-
Other Medical Services	36.8	-	-	-
Education & Training	37.9	-	-	-
Other Professional & Outside Services	2,020.3	-	-	-
Expenditure Category Total:	2,115.3	2,172.3	1,814.1	3,986.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	767.3	866.9	1,435.1	2,302.0
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	-	379.0	379.0
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	825.6	995.6	-	995.6
	Appropriated Funds Total:	1,592.9	1,862.5	1,814.1	3,676.6

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Sub Program: SDA-1-1 Phoenix Day School					
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	516.8	305.2	-	305.2
SD2486	Classroom Site Fund (Non-Appropriated)	4.6	4.6	-	4.6
SD3148	Trust Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:		522.4	309.8	-	309.8
Fund Source Total:		2,115.3	2,172.3	1,814.1	3,986.4
Travel In-State					
	Travel In-State	-	41.1	-	41.1
	Lodging	3.5	-	-	-
	Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:		3.6	41.1	-	41.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	8.3	-	8.3
Appropriated Funds Total:		-	8.3	-	8.3
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	0.6	29.8	-	29.8
SD2486	Classroom Site Fund (Non-Appropriated)	3.0	3.0	-	3.0
Non-Appropriated Funds Total:		3.6	32.8	-	32.8
Fund Source Total:		3.6	41.1	-	41.1
Travel Out-Of-State					
	Travel Out of State	-	17.8	-	17.8
	Airfare and Other Common Carrier Charges	13.3	-	-	-
	Car Rental Out-of-State	0.4	-	-	-
Expenditure Category Total:		13.7	17.8	-	17.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.7	-	-	-
Appropriated Funds Total:		1.7	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Sub Program: SDA-1-1 Phoenix Day School					
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	-	6.0	-	6.0
SD2011	Non-Federal Grants Fund (Non-Appropriated)	3.3	-	-	-
SD2486	Classroom Site Fund (Non-Appropriated)	0.7	0.7	-	0.7
SD3148	Trust Fund (Non-Appropriated)	8.0	11.1	-	11.1
Non-Appropriated Funds Total:		12.0	17.8	-	17.8
Fund Source Total:		13.7	17.8	-	17.8
Food					
	Food	-	2.1	-	2.1
	Food	4.0	-	-	-
	Contracted Food Services (Including Shipping)	39.8	-	-	-
Expenditure Category Total:		43.8	2.1	-	2.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.5	-	-	-
Appropriated Funds Total:		5.5	-	-	-
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	36.7	-	-	-
SD3148	Trust Fund (Non-Appropriated)	0.8	2.1	-	2.1
SD4222	Enterprise Fund (Non-Appropriated)	0.8	-	-	-
Non-Appropriated Funds Total:		38.3	2.1	-	2.1
Fund Source Total:		43.8	2.1	-	2.1
Aid To Organizations & Individuals					
	Other Education & Training Aid Paid to Educational Providers	(9.5)	-	-	-
Expenditure Category Total:		(9.5)	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-1-0 Phoenix Day School				
Sub Program:	SDA-1-1 Phoenix Day School				
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	(9.5)	-	-	-
	Non-Appropriated Funds Total:	(9.5)	-	-	-
	Fund Source Total:	(9.5)	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	2,204.2	661.4	2,865.6
Risk Management Charges to State Agencies	88.6	-	-	-
External Programming and System Development Costs	23.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	10.4	-	-	-
Charges Imposed Related to AFIS.	9.0	-	-	-
External Telecommunications Charges	188.5	-	-	-
Electricity	193.5	-	-	-
Sanitation Waste Disposal	13.4	-	-	-
Water	89.6	-	-	-
Gas & Fuel Oil for Buildings	14.1	-	-	-
Miscellaneous Rent	44.0	-	-	-
Other Internal Services	137.1	-	-	-
Repair & Maintenance - Buildings	176.1	-	-	-
Repair & Maintenance - Vehicles	333.2	-	-	-
Repair & Maintenance - Other Equipment	40.1	-	-	-
Repair & Maintenance - Other	357.4	-	-	-
Software Support, Maintenance Short-term Licensing	22.6	-	-	-
Uniforms	14.6	-	-	-
Office Supplies	14.9	-	-	-
Housekeeping Supplies	0.0	-	-	-
Medical and Dental Supplies	1.0	-	-	-
Automotive and Transportation Fuels	124.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	11.3	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Sub Program: SDA-1-1 Phoenix Day School					
Repair & Maintenance Supplies - Related to Buildings		5.2	-	-	-
Other Operating Supplies		47.1	-	-	-
Conference Registration / Attendance Fees		8.5	-	-	-
Other Education & Training Costs		9.7	-	-	-
External Printing		0.7	-	-	-
Postage & Delivery		5.8	-	-	-
Document Shredding and Destruction Services		1.1	-	-	-
Translation and sign language services		2.8	-	-	-
Awards		0.9	-	-	-
Entertainment & Promotional Items		0.6	-	-	-
Dues		6.6	-	-	-
Books, Subscriptions & Publications		28.4	-	-	-
Fingerprinting, Background Checks, Etc.		2.5	-	-	-
Other Miscellaneous Operating		281.8	-	-	-
Expenditure Category Total:		2,309.5	2,204.2	661.4	2,865.6
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,772.2	2,038.6	661.4	2,700.0
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		148.0	94.1	-	94.1
Appropriated Funds Total:		1,920.2	2,132.7	661.4	2,794.1
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		371.6	44.9	-	44.9
SD2011 Non-Federal Grants Fund (Non-Appropriated)		1.3	-	-	-
SD2486 Classroom Site Fund (Non-Appropriated)		6.8	8.0	-	8.0
SD3148 Trust Fund (Non-Appropriated)		9.6	18.6	-	18.6
Non-Appropriated Funds Total:		389.3	71.5	-	71.5
Fund Source Total:		2,309.5	2,204.2	661.4	2,865.6
Capital Outlay					
Capital Outlay		-	-	10,580.7	10,580.7

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Sub Program: SDA-1-1 Phoenix Day School					
Buildings & Building Improvements Capital Purchases		(18.0)	-	-	-
Infrastructure Capital Purchase - Using Modified Approach		15.7	-	-	-
Expenditure Category Total:		(2.3)	-	10,580.7	10,580.7
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		-	-	10,580.7	10,580.7
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		(18.0)	-	-	-
Appropriated Funds Total:		(18.0)	-	10,580.7	10,580.7
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		15.7	-	-	-
Non-Appropriated Funds Total:		15.7	-	-	-
Fund Source Total:		(2.3)	-	10,580.7	10,580.7
Capital Equipment					
Furniture – Capital Purchase		1.4	-	-	-
Other Equipment - Capital Purchase		6.9	-	-	-
Other Capital Asset Purchases		99.5	-	-	-
Expenditure Category Total:		107.7	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		-	-	-	-
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		99.7	-	-	-
Appropriated Funds Total:		99.7	-	-	-
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		1.4	-	-	-
SD2011 Non-Federal Grants Fund (Non-Appropriated)		6.6	-	-	-
Non-Appropriated Funds Total:		8.0	-	-	-
Fund Source Total:		107.7	-	-	-
Non-Capital Equipment					

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-1-0 Phoenix Day School					
Sub Program: SDA-1-1 Phoenix Day School					
Non-Capital Resources		-	113.8	-	113.8
Furniture - Non-Capital Purchase		16.9	-	-	-
Computer Equipment – Non- Capitalized Purchases		16.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase		1.5	-	-	-
Other Equipment - Non- Capital Purchase		16.8	-	-	-
Purchased or licensed software / website		0.3	-	-	-
Expenditure Category Total:		52.0	113.8	-	113.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	11.1	49.4	-	49.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	9.0	34.8	-	34.8
	Appropriated Funds Total:	20.1	84.2	-	84.2
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	31.9	29.6	-	29.6
	Non-Appropriated Funds Total:	31.9	29.6	-	29.6
	Fund Source Total:	52.0	113.8	-	113.8
Transfers-Out					
	Transfers Out – Not Subject to Cost Allocation	691.0	-	-	-
	Expenditure Category Total:	691.0	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	691.0	-	-	-
	Appropriated Funds Total:	691.0	-	-	-
	Fund Source Total:	691.0	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus					
FTE					
FTE		110.9	112.6	-	112.6
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	63.2	68.5	-	68.5
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	42.8	37.8	-	37.8
Appropriated Funds Total:		106.0	106.2	-	106.2
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	4.9	6.4	-	6.4
SD4222	Enterprise Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		4.9	6.4	-	6.4
Fund Source Total:		110.9	112.6	-	112.6
Personal Services					
Personal Services		6,852.3	7,362.9	-	7,362.9
Expenditure Category Total:		6,852.3	7,362.9	-	7,362.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,063.2	2,824.8	-	2,824.8
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	3,268.4	3,779.2	-	3,779.2
Appropriated Funds Total:		6,331.6	6,604.0	-	6,604.0
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	239.2	310.2	-	310.2
SD2486	Classroom Site Fund (Non-Appropriated)	247.0	437.5	-	437.5
SD4222	Enterprise Fund (Non-Appropriated)	34.6	11.2	-	11.2
Non-Appropriated Funds Total:		520.7	758.9	-	758.9
Fund Source Total:		6,852.3	7,362.9	-	7,362.9
Employee Related Expenditures					
Employee Related Expenses		-	3,329.7	-	3,329.7
FICA Taxes		502.0	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus					
Medical Insurance		1,580.3	-	-	-
Basic Life		1.1	-	-	-
Long-Term Disability (ASRS)		8.9	-	-	-
Unemployment Compensation & Other State' Taxes		1.4	-	-	-
Dental Insurance		11.2	-	-	-
Workers' Compensation		98.2	-	-	-
Arizona State Retirement System		767.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		9.7	-	-	-
Information Technology Pro Rata Charge		39.4	-	-	-
Accumulated Sick Leave Fund Charge		44.0	-	-	-
Expenditure Category Total:		3,063.5	3,329.7	-	3,329.7
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,530.7	1,177.9	-	1,177.9
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		1,334.0	1,878.1	-	1,878.1
Appropriated Funds Total:		2,864.7	3,056.0	-	3,056.0
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		114.1	122.0	-	122.0
SD2486 Classroom Site Fund (Non-Appropriated)		81.2	150.5	-	150.5
SD4222 Enterprise Fund (Non-Appropriated)		3.4	1.2	-	1.2
Non-Appropriated Funds Total:		198.7	273.7	-	273.7
Fund Source Total:		3,063.5	3,329.7	-	3,329.7
Professional & Outside Services					
Professional and Outside Services		-	817.6	-	817.6
Attorney General Legal Services		17.1	-	-	-
Other Medical Services		82.5	-	-	-
Education & Training		38.8	-	-	-
Other Professional & Outside Services		254.9	-	-	-
Expenditure Category Total:		393.2	817.6	-	817.6
Fund Source					
Appropriated Funds					

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus					
AA1000	General Fund (Appropriated)	176.8	311.0	-	311.0
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	26.1	253.0	-	253.0
	Appropriated Funds Total:	202.9	564.0	-	564.0
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	176.7	238.9	-	238.9
SD2486	Classroom Site Fund (Non-Appropriated)	13.1	13.1	-	13.1
SD3148	Trust Fund (Non-Appropriated)	0.5	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	-	1.6	-	1.6
	Non-Appropriated Funds Total:	190.3	253.6	-	253.6
	Fund Source Total:	393.2	817.6	-	817.6

Travel In-State

Travel In-State	-	92.4	-	92.4
Mileage - Private Vehicle	0.1	-	-	-
Lodging	21.4	-	-	-
Meals with Overnight Stay	4.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	25.9	92.4	-	92.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	18.9	37.9	-	37.9
	Appropriated Funds Total:	18.9	37.9	-	37.9
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	0.8	48.0	-	48.0
SD2486	Classroom Site Fund (Non-Appropriated)	5.5	5.6	-	5.6
SD4222	Enterprise Fund (Non-Appropriated)	0.6	0.9	-	0.9
	Non-Appropriated Funds Total:	7.0	54.5	-	54.5
	Fund Source Total:	25.9	92.4	-	92.4

Travel Out-Of-State

Travel Out of State	-	22.9	-	22.9
Airfare and Other Common Carrier Charges	22.2	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Car Rental Out-of-State	1.6	-	-	-
Lodging Out-of-State	3.9	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	28.2	22.9	-	22.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.5	4.1	-	4.1
	Appropriated Funds Total:	4.5	4.1	-	4.1

Non-Appropriated Funds

SD2011	Non-Federal Grants Fund (Non-Appropriated)	0.9	-	-	-
SD2486	Classroom Site Fund (Non-Appropriated)	0.7	0.8	-	0.8
SD3148	Trust Fund (Non-Appropriated)	22.1	18.0	-	18.0
	Non-Appropriated Funds Total:	23.8	18.8	-	18.8
	Fund Source Total:	28.2	22.9	-	22.9

Food

	Food	-	50.3	-	50.3
	Food	18.4	-	-	-
	Contracted Food Services (Including Shipping)	23.9	-	-	-
	Expenditure Category Total:	42.3	50.3	-	50.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	42.8	50.1	-	50.1
	Appropriated Funds Total:	42.8	50.1	-	50.1

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	(1.3)	-	-	-
SD2011	Non-Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
SD3148	Trust Fund (Non-Appropriated)	0.8	0.2	-	0.2
	Non-Appropriated Funds Total:	(0.4)	0.2	-	0.2
	Fund Source Total:	42.3	50.3	-	50.3

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Aid To Organizations & Individuals				
Other Education & Training Aid Paid to Educational Providers	(2.9)	-	-	-
Expenditure Category Total:	(2.9)	-	-	-
Fund Source				
Non-Appropriated Funds				
SD2000 Federal Grants Fund (Non-Appropriated)	(2.9)	-	-	-
Non-Appropriated Funds Total:	(2.9)	-	-	-
Fund Source Total:	(2.9)	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	3,016.5	606.9	3,623.4
Risk Management Charges to State Agencies	72.7	-	-	-
External Programming and System Development Costs	11.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	5.2	-	-	-
Charges Imposed Related to AFIS.	7.5	-	-	-
External Telecommunications Charges	235.6	-	-	-
Electricity	542.2	-	-	-
Sanitation Waste Disposal	19.9	-	-	-
Water	145.6	-	-	-
Gas & Fuel Oil for Buildings	86.8	-	-	-
Rental of Other Machinery & Equipment	3.7	-	-	-
Miscellaneous Rent	39.6	-	-	-
Other Internal Services	105.2	-	-	-
Repair & Maintenance - Buildings	207.1	-	-	-
Repair & Maintenance - Vehicles	602.8	-	-	-
Repair & Maintenance - Other Equipment	12.3	-	-	-
Repair & Maintenance - Other	456.9	-	-	-
Software Support, Maintenance Short-term Licensing	47.3	-	-	-
Uniforms	6.8	-	-	-
Office Supplies	6.7	-	-	-
Computer Supplies	6.0	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus					
Housekeeping Supplies		16.3	-	-	-
Medical and Dental Supplies		5.4	-	-	-
Automotive and Transportation Fuels		164.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings		30.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings		11.9	-	-	-
Other Operating Supplies		44.4	-	-	-
Conference Registration / Attendance Fees		15.1	-	-	-
Other Education & Training Costs		18.1	-	-	-
External Printing		0.3	-	-	-
Postage & Delivery		6.4	-	-	-
Document Shredding and Destruction Services		2.6	-	-	-
Awards		0.6	-	-	-
Dues		6.8	-	-	-
Books, Subscriptions & Publications		7.2	-	-	-
Fingerprinting, Background Checks, Etc.		2.4	-	-	-
Other Miscellaneous Operating		(2.2)	-	-	-
Expenditure Category Total:		2,951.8	3,016.5	606.9	3,623.4
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		2,753.9	2,851.2	606.9	3,458.1
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		123.7	78.2	-	78.2
Appropriated Funds Total:		2,877.6	2,929.4	606.9	3,536.3
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		57.3	52.8	-	52.8
SD2011 Non-Federal Grants Fund (Non- Appropriated)		0.9	-	-	-
SD2486 Classroom Site Fund (Non-Appropriated)		9.4	9.4	-	9.4
SD3148 Trust Fund (Non-Appropriated)		2.0	16.8	-	16.8
SD4222 Enterprise Fund (Non-Appropriated)		4.7	8.1	-	8.1
Non-Appropriated Funds Total:		74.2	87.1	-	87.1
Fund Source Total:		2,951.8	3,016.5	606.9	3,623.4

Capital Outlay

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus					
Capital Outlay		-	-	9,546.3	9,546.3
Land Improvements Acquired by Purchase		108.1	-	-	-
Expenditure Category Total:		108.1	-	9,546.3	9,546.3
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		86.4	-	9,546.3	9,546.3
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		23.2	-	-	-
Appropriated Funds Total:		109.6	-	9,546.3	9,546.3
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		(1.5)	-	-	-
Non-Appropriated Funds Total:		(1.5)	-	-	-
Fund Source Total:		108.1	-	9,546.3	9,546.3
Capital Equipment					
Capital Equipment		-	87.8	-	87.8
Other Equipment - Capital Purchase		48.6	-	-	-
Purchased or licensed software / website		12.5	-	-	-
Expenditure Category Total:		61.2	87.8	-	87.8
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1.9	-	-	-
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		7.9	8.0	-	8.0
Appropriated Funds Total:		9.8	8.0	-	8.0
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		13.1	34.0	-	34.0
SD4222 Enterprise Fund (Non-Appropriated)		38.2	45.8	-	45.8
Non-Appropriated Funds Total:		51.4	79.8	-	79.8
Fund Source Total:		61.2	87.8	-	87.8
Non-Capital Equipment					
Non-Capital Resources		-	79.9	-	79.9
Furniture - Non-Capital Purchase		41.9	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Computer Equipment – Non- Capitalized Purchases	115.2	-	-	-
Other Equipment - Non- Capital Purchase	21.0	-	-	-
Purchased or licensed software / website	1.9	-	-	-
Expenditure Category Total:	180.0	79.9	-	79.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11.6	46.9	-	46.9
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	52.4	30.0	-	30.0
	Appropriated Funds Total:	64.1	76.9	-	76.9

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	102.5	1.0	-	1.0
SD4222	Enterprise Fund (Non-Appropriated)	13.4	2.0	-	2.0
	Non-Appropriated Funds Total:	115.9	3.0	-	3.0
	Fund Source Total:	180.0	79.9	-	79.9

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	175.0	-	-	-
Expenditure Category Total:	175.0	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	175.0	-	-	-
	Appropriated Funds Total:	175.0	-	-	-
	Fund Source Total:	175.0	-	-	-

Sub Program: SDA-2-1 Tucson Campus

FTE

FTE	110.9	112.6	-	112.6
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus					
Sub Program: SDA-2-1 Tucson Campus					
AA1000	General Fund (Appropriated)	63.2	68.5	-	68.5
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	42.8	37.8	-	37.8
Appropriated Funds Total:		106.0	106.2	-	106.2
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	4.9	6.4	-	6.4
SD4222	Enterprise Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		4.9	6.4	-	6.4
Fund Source Total:		110.9	112.6	-	112.6
Personal Services					
	Personal Services	6,852.3	7,362.9	-	7,362.9
Expenditure Category Total:		6,852.3	7,362.9	-	7,362.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,063.2	2,824.8	-	2,824.8
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	3,268.4	3,779.2	-	3,779.2
Appropriated Funds Total:		6,331.6	6,604.0	-	6,604.0
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	239.2	310.2	-	310.2
SD2486	Classroom Site Fund (Non-Appropriated)	247.0	437.5	-	437.5
SD4222	Enterprise Fund (Non-Appropriated)	34.6	11.2	-	11.2
Non-Appropriated Funds Total:		520.7	758.9	-	758.9
Fund Source Total:		6,852.3	7,362.9	-	7,362.9
Employee Related Expenditures					
	Employee Related Expenses	-	3,329.7	-	3,329.7
	FICA Taxes	502.0	-	-	-
	Medical Insurance	1,580.3	-	-	-
	Basic Life	1.1	-	-	-
	Long-Term Disability (ASRS)	8.9	-	-	-
	Unemployment Compensation & Other State' Taxes	1.4	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus					
Sub Program: SDA-2-1 Tucson Campus					
Dental Insurance		11.2	-	-	-
Workers' Compensation		98.2	-	-	-
Arizona State Retirement System		767.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		9.7	-	-	-
Information Technology Pro Rata Charge		39.4	-	-	-
Accumulated Sick Leave Fund Charge		44.0	-	-	-
Expenditure Category Total:		3,063.5	3,329.7	-	3,329.7
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1,530.7	1,177.9	-	1,177.9
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		1,334.0	1,878.1	-	1,878.1
Appropriated Funds Total:		2,864.7	3,056.0	-	3,056.0
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		114.1	122.0	-	122.0
SD2486 Classroom Site Fund (Non-Appropriated)		81.2	150.5	-	150.5
SD4222 Enterprise Fund (Non-Appropriated)		3.4	1.2	-	1.2
Non-Appropriated Funds Total:		198.7	273.7	-	273.7
Fund Source Total:		3,063.5	3,329.7	-	3,329.7
Professional & Outside Services					
Professional and Outside Services		-	817.6	-	817.6
Attorney General Legal Services		17.1	-	-	-
Other Medical Services		82.5	-	-	-
Education & Training		38.8	-	-	-
Other Professional & Outside Services		254.9	-	-	-
Expenditure Category Total:		393.2	817.6	-	817.6
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		176.8	311.0	-	311.0
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		26.1	253.0	-	253.0

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-2-0 Tucson Campus				
Sub Program:	SDA-2-1 Tucson Campus				
	Appropriated Funds Total:	202.9	564.0	-	564.0
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	176.7	238.9	-	238.9
SD2486	Classroom Site Fund (Non-Appropriated)	13.1	13.1	-	13.1
SD3148	Trust Fund (Non-Appropriated)	0.5	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	-	1.6	-	1.6
	Non-Appropriated Funds Total:	190.3	253.6	-	253.6
	Fund Source Total:	393.2	817.6	-	817.6

Travel In-State

Travel In-State	-	92.4	-	92.4
Mileage - Private Vehicle	0.1	-	-	-
Lodging	21.4	-	-	-
Meals with Overnight Stay	4.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	25.9	92.4	-	92.4

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	18.9	37.9	-	37.9
	Appropriated Funds Total:	18.9	37.9	-	37.9
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	0.8	48.0	-	48.0
SD2486	Classroom Site Fund (Non-Appropriated)	5.5	5.6	-	5.6
SD4222	Enterprise Fund (Non-Appropriated)	0.6	0.9	-	0.9
	Non-Appropriated Funds Total:	7.0	54.5	-	54.5
	Fund Source Total:	25.9	92.4	-	92.4

Travel Out-Of-State

Travel Out of State	-	22.9	-	22.9
Airfare and Other Common Carrier Charges	22.2	-	-	-
Car Rental Out-of-State	1.6	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				
Lodging Out-of-State	3.9	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	28.2	22.9	-	22.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.5	4.1	-	4.1
Appropriated Funds Total:		4.5	4.1	-	4.1

Non-Appropriated Funds

SD2011	Non-Federal Grants Fund (Non-Appropriated)	0.9	-	-	-
SD2486	Classroom Site Fund (Non-Appropriated)	0.7	0.8	-	0.8
SD3148	Trust Fund (Non-Appropriated)	22.1	18.0	-	18.0
Non-Appropriated Funds Total:		23.8	18.8	-	18.8
Fund Source Total:		28.2	22.9	-	22.9

Food

	Food	-	50.3	-	50.3
	Food	18.4	-	-	-
	Contracted Food Services (Including Shipping)	23.9	-	-	-
Expenditure Category Total:		42.3	50.3	-	50.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	42.8	50.1	-	50.1
Appropriated Funds Total:		42.8	50.1	-	50.1

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	(1.3)	-	-	-
SD2011	Non-Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
SD3148	Trust Fund (Non-Appropriated)	0.8	0.2	-	0.2
Non-Appropriated Funds Total:		(0.4)	0.2	-	0.2
Fund Source Total:		42.3	50.3	-	50.3

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				
Aid To Organizations & Individuals				
Other Education & Training Aid Paid to Educational Providers	(2.9)	-	-	-
Expenditure Category Total:	(2.9)	-	-	-
Fund Source				
Non-Appropriated Funds				
SD2000 Federal Grants Fund (Non-Appropriated)	(2.9)	-	-	-
Non-Appropriated Funds Total:	(2.9)	-	-	-
Fund Source Total:	(2.9)	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	3,016.5	606.9	3,623.4
Risk Management Charges to State Agencies	72.7	-	-	-
External Programming and System Development Costs	11.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	5.2	-	-	-
Charges Imposed Related to AFIS.	7.5	-	-	-
External Telecommunications Charges	235.6	-	-	-
Electricity	542.2	-	-	-
Sanitation Waste Disposal	19.9	-	-	-
Water	145.6	-	-	-
Gas & Fuel Oil for Buildings	86.8	-	-	-
Rental of Other Machinery & Equipment	3.7	-	-	-
Miscellaneous Rent	39.6	-	-	-
Other Internal Services	105.2	-	-	-
Repair & Maintenance - Buildings	207.1	-	-	-
Repair & Maintenance - Vehicles	602.8	-	-	-
Repair & Maintenance - Other Equipment	12.3	-	-	-
Repair & Maintenance - Other	456.9	-	-	-
Software Support, Maintenance Short-term Licensing	47.3	-	-	-
Uniforms	6.8	-	-	-
Office Supplies	6.7	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus					
Sub Program: SDA-2-1 Tucson Campus					
Computer Supplies		6.0	-	-	-
Housekeeping Supplies		16.3	-	-	-
Medical and Dental Supplies		5.4	-	-	-
Automotive and Transportation Fuels		164.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings		30.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings		11.9	-	-	-
Other Operating Supplies		44.4	-	-	-
Conference Registration / Attendance Fees		15.1	-	-	-
Other Education & Training Costs		18.1	-	-	-
External Printing		0.3	-	-	-
Postage & Delivery		6.4	-	-	-
Document Shredding and Destruction Services		2.6	-	-	-
Awards		0.6	-	-	-
Dues		6.8	-	-	-
Books, Subscriptions & Publications		7.2	-	-	-
Fingerprinting, Background Checks, Etc.		2.4	-	-	-
Other Miscellaneous Operating		(2.2)	-	-	-
Expenditure Category Total:		2,951.8	3,016.5	606.9	3,623.4
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		2,753.9	2,851.2	606.9	3,458.1
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)		123.7	78.2	-	78.2
Appropriated Funds Total:		2,877.6	2,929.4	606.9	3,536.3
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		57.3	52.8	-	52.8
SD2011 Non-Federal Grants Fund (Non- Appropriated)		0.9	-	-	-
SD2486 Classroom Site Fund (Non-Appropriated)		9.4	9.4	-	9.4
SD3148 Trust Fund (Non-Appropriated)		2.0	16.8	-	16.8
SD4222 Enterprise Fund (Non-Appropriated)		4.7	8.1	-	8.1
Non-Appropriated Funds Total:		74.2	87.1	-	87.1

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-2-0 Tucson Campus				
Sub Program:	SDA-2-1 Tucson Campus				
	Fund Source Total:	2,951.8	3,016.5	606.9	3,623.4
Capital Outlay					
	Capital Outlay	-	-	9,546.3	9,546.3
	Land Improvements Acquired by Purchase	108.1	-	-	-
	Expenditure Category Total:	108.1	-	9,546.3	9,546.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	86.4	-	9,546.3	9,546.3
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	23.2	-	-	-
	Appropriated Funds Total:	109.6	-	9,546.3	9,546.3
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	(1.5)	-	-	-
	Non-Appropriated Funds Total:	(1.5)	-	-	-
	Fund Source Total:	108.1	-	9,546.3	9,546.3
Capital Equipment					
	Capital Equipment	-	87.8	-	87.8
	Other Equipment - Capital Purchase	48.6	-	-	-
	Purchased or licensed software / website	12.5	-	-	-
	Expenditure Category Total:	61.2	87.8	-	87.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.9	-	-	-
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	7.9	8.0	-	8.0
	Appropriated Funds Total:	9.8	8.0	-	8.0
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	13.1	34.0	-	34.0
SD4222	Enterprise Fund (Non-Appropriated)	38.2	45.8	-	45.8
	Non-Appropriated Funds Total:	51.4	79.8	-	79.8
	Fund Source Total:	61.2	87.8	-	87.8

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				

Non-Capital Equipment

Non-Capital Resources	-	79.9	-	79.9
Furniture - Non-Capital Purchase	41.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	115.2	-	-	-
Other Equipment - Non- Capital Purchase	21.0	-	-	-
Purchased or licensed software / website	1.9	-	-	-
Expenditure Category Total:	180.0	79.9	-	79.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	11.6	46.9	-	46.9
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)	52.4	30.0	-	30.0
Appropriated Funds Total:	64.1	76.9	-	76.9

Non-Appropriated Funds

SD2000 Federal Grants Fund (Non-Appropriated)	102.5	1.0	-	1.0
SD4222 Enterprise Fund (Non-Appropriated)	13.4	2.0	-	2.0
Non-Appropriated Funds Total:	115.9	3.0	-	3.0
Fund Source Total:	180.0	79.9	-	79.9

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	175.0	-	-	-
Expenditure Category Total:	175.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	175.0	-	-	-
Appropriated Funds Total:	175.0	-	-	-
Fund Source Total:	175.0	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives					
FTE					
FTE		109.9	114.2	-	114.2
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)		109.9	114.2	-	114.2
Appropriated Funds Total:		109.9	114.2	-	114.2
Fund Source Total:		109.9	114.2	-	114.2
Personal Services					
Personal Services		9,045.0	11,617.1	-	11,617.1
Expenditure Category Total:		9,045.0	11,617.1	-	11,617.1
Fund Source					
Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)		8,761.2	11,327.6	-	11,327.6
Appropriated Funds Total:		8,761.2	11,327.6	-	11,327.6
Non-Appropriated Funds					
SD2486 Classroom Site Fund (Non-Appropriated)		283.9	289.5	-	289.5
Non-Appropriated Funds Total:		283.9	289.5	-	289.5
Fund Source Total:		9,045.0	11,617.1	-	11,617.1
Employee Related Expenditures					
Employee Related Expenses		-	5,858.3	-	5,858.3
FICA Taxes		664.6	-	-	-
Medical Insurance		1,997.3	-	-	-
Basic Life		1.1	-	-	-
Long-Term Disability (ASRS)		11.3	-	-	-
Unemployment Compensation & Other State Taxes		1.8	-	-	-
Dental Insurance		13.9	-	-	-
Workers' Compensation		131.3	-	-	-
Arizona State Retirement System		975.6	-	-	-
Alternate Retirement Contributions – Contracted Retirees		0.5	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives					
Alternate Retirement Contributions – Reemployed Retirees		49.8	-	-	-
Information Technology Pro Rata Charge		52.0	-	-	-
Accumulated Sick Leave Fund Charge		35.7	-	-	-
Other Employee Related Expenditures		0.8	-	-	-
Expenditure Category Total:		3,935.8	5,858.3	-	5,858.3
Fund Source					
Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)		3,835.7	5,756.1	-	5,756.1
Appropriated Funds Total:		3,835.7	5,756.1	-	5,756.1
Non-Appropriated Funds					
SD2486 Classroom Site Fund (Non-Appropriated)		100.2	102.2	-	102.2
Non-Appropriated Funds Total:		100.2	102.2	-	102.2
Fund Source Total:		3,935.8	5,858.3	-	5,858.3
Professional & Outside Services					
Professional and Outside Services		-	926.5	-	926.5
Attorney General Legal Services		56.6	-	-	-
Temporary Agency Services		0.9	-	-	-
Education & Training		563.1	-	-	-
Other Professional & Outside Services		9.7	-	-	-
Expenditure Category Total:		630.2	926.5	-	926.5
Fund Source					
Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)		628.8	925.1	-	925.1
Appropriated Funds Total:		628.8	925.1	-	925.1
Non-Appropriated Funds					
SD2486 Classroom Site Fund (Non-Appropriated)		1.4	1.4	-	1.4
Non-Appropriated Funds Total:		1.4	1.4	-	1.4
Fund Source Total:		630.2	926.5	-	926.5
Travel In-State					
Travel In-State		-	71.5	-	71.5
Mileage - Private Vehicle		6.9	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives					
Lodging		28.0	-	-	-
Meals with Overnight Stay		4.4	-	-	-
Meals without Overnight Stay		0.2	-	-	-
Other Miscellaneous In- State Travel		11.2	-	-	-
Expenditure Category Total:		50.6	71.5	-	71.5
Fund Source					
Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)		44.7	65.6	-	65.6
Appropriated Funds Total:		44.7	65.6	-	65.6
Non-Appropriated Funds					
SD2486 Classroom Site Fund (Non-Appropriated)		5.9	5.9	-	5.9
Non-Appropriated Funds Total:		5.9	5.9	-	5.9
Fund Source Total:		50.6	71.5	-	71.5
Travel Out-Of-State					
Travel Out of State		-	1.0	-	1.0
Lodging Out-of-State		1.8	-	-	-
Expenditure Category Total:		1.8	1.0	-	1.0
Fund Source					
Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)		1.8	1.0	-	1.0
Appropriated Funds Total:		1.8	1.0	-	1.0
Fund Source Total:		1.8	1.0	-	1.0
Food					
Food		0.1	-	-	-
Expenditure Category Total:		0.1	-	-	-
Fund Source					
Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)		0.1	-	-	-
Appropriated Funds Total:		0.1	-	-	-
Fund Source Total:		0.1	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				
Other Operating Expenditures				
Other Operating Expenses	-	1,762.2	-	1,762.2
Risk Management Charges to State Agencies	239.1	-	-	-
External Programming and System Development Costs	113.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	49.7	-	-	-
Charges Imposed Related to AFIS.	25.0	-	-	-
External Telecommunications Charges	91.2	-	-	-
Rental of Land & Buildings	430.0	-	-	-
Rental of Other Machinery & Equipment	9.7	-	-	-
Miscellaneous Rent	12.1	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Other Internal Services	235.6	-	-	-
Repair & Maintenance - Vehicles	287.2	-	-	-
Repair & Maintenance - Computer Equipment	0.3	-	-	-
Repair & Maintenance - Other Equipment	13.7	-	-	-
Repair & Maintenance - Other	3.3	-	-	-
Software Support, Maintenance Short-term Licensing	0.7	-	-	-
Office Supplies	3.3	-	-	-
Computer Supplies	2.9	-	-	-
Housekeeping Supplies	0.0	-	-	-
Medical and Dental Supplies	0.2	-	-	-
Automotive and Transportation Fuels	150.5	-	-	-
Other Operating Supplies	146.8	-	-	-
Conference Registration / Attendance Fees	0.9	-	-	-
Other Education & Training Costs	7.4	-	-	-
Postage & Delivery	2.6	-	-	-
Document Shredding and Destruction Services	0.8	-	-	-
Translation and sign language services	243.7	-	-	-
Dues	2.8	-	-	-
Books, Subscriptions & Publications	4.7	-	-	-
Other Miscellaneous Operating	183.6	-	-	-
Expenditure Category Total:	2,261.5	1,762.2	-	1,762.2

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives					
Fund Source					
Appropriated Funds					
SD4221	Cooperative Services Fund (Appropriated)	2,067.2	1,751.4	-	1,751.4
Appropriated Funds Total:		2,067.2	1,751.4	-	1,751.4
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	183.5	-	-	-
SD2486	Classroom Site Fund (Non-Appropriated)	10.7	10.8	-	10.8
Non-Appropriated Funds Total:		194.3	10.8	-	10.8
Fund Source Total:		2,261.5	1,762.2	-	1,762.2
Capital Equipment					
	Other Equipment - Capital Purchase	34.2	-	-	-
Expenditure Category Total:		34.2	-	-	-
Fund Source					
Appropriated Funds					
SD4221	Cooperative Services Fund (Appropriated)	34.2	-	-	-
Appropriated Funds Total:		34.2	-	-	-
Fund Source Total:		34.2	-	-	-
Non-Capital Equipment					
	Non-Capital Resources	-	88.5	-	88.5
	Furniture - Non-Capital Purchase	11.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	11.4	-	-	-
	Other Equipment - Non- Capital Purchase	18.9	-	-	-
	Purchased or licensed software / website	1.9	-	-	-
Expenditure Category Total:		43.7	88.5	-	88.5
Fund Source					
Appropriated Funds					
SD4221	Cooperative Services Fund (Appropriated)	43.7	88.5	-	88.5
Appropriated Funds Total:		43.7	88.5	-	88.5
Fund Source Total:		43.7	88.5	-	88.5

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-1 Regional Cooperatives				
Personal Services				
Personal Services	283.9	289.5	-	289.5
Expenditure Category Total:	283.9	289.5	-	289.5
Fund Source				
Non-Appropriated Funds				
SD2486 Classroom Site Fund (Non-Appropriated)	283.9	289.5	-	289.5
Non-Appropriated Funds Total:	283.9	289.5	-	289.5
Fund Source Total:	283.9	289.5	-	289.5
Employee Related Expenditures				
Employee Related Expenses	-	102.2	-	102.2
FICA Taxes	21.2	-	-	-
Medical Insurance	38.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	4.1	-	-	-
Arizona State Retirement System	31.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.4	-	-	-
Information Technology Pro Rata Charge	1.8	-	-	-
Accumulated Sick Leave Fund Charge	1.1	-	-	-
Expenditure Category Total:	100.2	102.2	-	102.2
Fund Source				
Non-Appropriated Funds				
SD2486 Classroom Site Fund (Non-Appropriated)	100.2	102.2	-	102.2
Non-Appropriated Funds Total:	100.2	102.2	-	102.2
Fund Source Total:	100.2	102.2	-	102.2
Professional & Outside Services				

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives					
Professional and Outside Services		-	1.4	-	1.4
Education & Training		1.4	-	-	-
Expenditure Category Total:		1.4	1.4	-	1.4
Fund Source					
Non-Appropriated Funds					
SD2486 Classroom Site Fund (Non-Appropriated)		1.4	1.4	-	1.4
Non-Appropriated Funds Total:		1.4	1.4	-	1.4
Fund Source Total:		1.4	1.4	-	1.4
Travel In-State					
Travel In-State		-	5.9	-	5.9
Lodging		5.9	-	-	-
Expenditure Category Total:		5.9	5.9	-	5.9
Fund Source					
Non-Appropriated Funds					
SD2486 Classroom Site Fund (Non-Appropriated)		5.9	5.9	-	5.9
Non-Appropriated Funds Total:		5.9	5.9	-	5.9
Fund Source Total:		5.9	5.9	-	5.9
Other Operating Expenditures					
Other Operating Expenses		-	10.8	-	10.8
Conference Registration / Attendance Fees		0.3	-	-	-
Other Education & Training Costs		7.4	-	-	-
Books, Subscriptions & Publications		3.1	-	-	-
Other Miscellaneous Operating		183.5	-	-	-
Expenditure Category Total:		194.3	10.8	-	10.8
Fund Source					
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		183.5	-	-	-
SD2486 Classroom Site Fund (Non-Appropriated)		10.7	10.8	-	10.8
Non-Appropriated Funds Total:		194.3	10.8	-	10.8
Fund Source Total:		194.3	10.8	-	10.8

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: SDA-3-0 Regional Cooperatives

Sub Program: SDA-3-2 SLI Cooperative Services

FTE

FTE	109.9	114.2	-	114.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

SD4221 Cooperative Services Fund (Appropriated)	109.9	114.2	-	114.2
Appropriated Funds Total:	109.9	114.2	-	114.2
Fund Source Total:	109.9	114.2	-	114.2

Personal Services

Personal Services	8,761.2	11,327.6	-	11,327.6
Expenditure Category Total:	8,761.2	11,327.6	-	11,327.6

Fund Source

Appropriated Funds

SD4221 Cooperative Services Fund (Appropriated)	8,761.2	11,327.6	-	11,327.6
Appropriated Funds Total:	8,761.2	11,327.6	-	11,327.6
Fund Source Total:	8,761.2	11,327.6	-	11,327.6

Employee Related Expenditures

Employee Related Expenses	-	5,756.1	-	5,756.1
FICA Taxes	643.4	-	-	-
Medical Insurance	1,959.3	-	-	-
Basic Life	1.1	-	-	-
Long-Term Disability (ASRS)	11.0	-	-	-
Unemployment Compensation & Other State' Taxes	1.8	-	-	-
Dental Insurance	13.6	-	-	-
Workers' Compensation	127.2	-	-	-
Arizona State Retirement System	943.7	-	-	-
Alternate Retirement Contributions – Contracted Retirees	0.5	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives					
Sub Program: SDA-3-2 SLI Cooperative Services					
Alternate Retirement Contributions – Reemployed Retirees		48.4	-	-	-
Information Technology Pro Rata Charge		50.2	-	-	-
Accumulated Sick Leave Fund Charge		34.6	-	-	-
Other Employee Related Expenditures		0.8	-	-	-
Expenditure Category Total:		3,835.7	5,756.1	-	5,756.1
Fund Source					
Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)		3,835.7	5,756.1	-	5,756.1
Appropriated Funds Total:		3,835.7	5,756.1	-	5,756.1
Fund Source Total:		3,835.7	5,756.1	-	5,756.1
Professional & Outside Services					
Professional and Outside Services		-	925.1	-	925.1
Attorney General Legal Services		56.6	-	-	-
Temporary Agency Services		0.9	-	-	-
Education & Training		561.7	-	-	-
Other Professional & Outside Services		9.7	-	-	-
Expenditure Category Total:		628.8	925.1	-	925.1
Fund Source					
Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)		628.8	925.1	-	925.1
Appropriated Funds Total:		628.8	925.1	-	925.1
Fund Source Total:		628.8	925.1	-	925.1
Travel In-State					
Travel In-State		-	65.6	-	65.6
Mileage - Private Vehicle		6.9	-	-	-
Lodging		22.1	-	-	-
Meals with Overnight Stay		4.4	-	-	-
Meals without Overnight Stay		0.2	-	-	-
Other Miscellaneous In- State Travel		11.2	-	-	-
Expenditure Category Total:		44.7	65.6	-	65.6

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: SDA-3-0 Regional Cooperatives

Sub Program: SDA-3-2 SLI Cooperative Services

Fund Source

Appropriated Funds

SD4221	Cooperative Services Fund (Appropriated)	44.7	65.6	-	65.6
	Appropriated Funds Total:	44.7	65.6	-	65.6
	Fund Source Total:	44.7	65.6	-	65.6

Travel Out-Of-State

Travel Out of State	-	1.0	-	1.0
Lodging Out-of-State	1.8	-	-	-
Expenditure Category Total:	1.8	1.0	-	1.0

Fund Source

Appropriated Funds

SD4221	Cooperative Services Fund (Appropriated)	1.8	1.0	-	1.0
	Appropriated Funds Total:	1.8	1.0	-	1.0
	Fund Source Total:	1.8	1.0	-	1.0

Food

Food	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-

Fund Source

Appropriated Funds

SD4221	Cooperative Services Fund (Appropriated)	0.1	-	-	-
	Appropriated Funds Total:	0.1	-	-	-
	Fund Source Total:	0.1	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	1,751.4	-	1,751.4
Risk Management Charges to State Agencies	239.1	-	-	-
External Programming and System Development Costs	113.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	49.7	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-2 SLI Cooperative Services				
Charges Imposed Related to AFIS.	25.0	-	-	-
External Telecommunications Charges	91.2	-	-	-
Rental of Land & Buildings	430.0	-	-	-
Rental of Other Machinery & Equipment	9.7	-	-	-
Miscellaneous Rent	12.1	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Other Internal Services	235.6	-	-	-
Repair & Maintenance - Vehicles	287.2	-	-	-
Repair & Maintenance - Computer Equipment	0.3	-	-	-
Repair & Maintenance - Other Equipment	13.7	-	-	-
Repair & Maintenance - Other	3.3	-	-	-
Software Support, Maintenance Short-term Licensing	0.7	-	-	-
Office Supplies	3.3	-	-	-
Computer Supplies	2.9	-	-	-
Housekeeping Supplies	0.0	-	-	-
Medical and Dental Supplies	0.2	-	-	-
Automotive and Transportation Fuels	150.5	-	-	-
Other Operating Supplies	146.8	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Other Education & Training Costs	0.0	-	-	-
Postage & Delivery	2.6	-	-	-
Document Shredding and Destruction Services	0.8	-	-	-
Translation and sign language services	243.7	-	-	-
Dues	2.8	-	-	-
Books, Subscriptions & Publications	1.6	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	2,067.2	1,751.4	-	1,751.4

Fund Source

Appropriated Funds

SD4221	Cooperative Services Fund (Appropriated)	2,067.2	1,751.4	-	1,751.4
Appropriated Funds Total:		2,067.2	1,751.4	-	1,751.4

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-3-0 Regional Cooperatives				
Sub Program:	SDA-3-2 SLI Cooperative Services				
	Fund Source Total:	2,067.2	1,751.4	-	1,751.4
Capital Equipment					
	Other Equipment - Capital Purchase	34.2	-	-	-
	Expenditure Category Total:	34.2	-	-	-
Fund Source					
Appropriated Funds					
SD4221	Cooperative Services Fund (Appropriated)	34.2	-	-	-
	Appropriated Funds Total:	34.2	-	-	-
	Fund Source Total:	34.2	-	-	-
Non-Capital Equipment					
	Non-Capital Resources	-	88.5	-	88.5
	Furniture - Non-Capital Purchase	11.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	11.4	-	-	-
	Other Equipment - Non- Capital Purchase	18.9	-	-	-
	Purchased or licensed software / website	1.9	-	-	-
	Expenditure Category Total:	43.7	88.5	-	88.5
Fund Source					
Appropriated Funds					
SD4221	Cooperative Services Fund (Appropriated)	43.7	88.5	-	88.5
	Appropriated Funds Total:	43.7	88.5	-	88.5
	Fund Source Total:	43.7	88.5	-	88.5

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach					
FTE					
FTE		47.1	51.8	-	51.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	30.7	37.3	-	37.3
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	16.5	14.5	-	14.5
Appropriated Funds Total:		47.1	51.8	-	51.8
Fund Source Total:		47.1	51.8	-	51.8
Personal Services					
Personal Services		3,723.1	3,826.9	-	3,826.9
Expenditure Category Total:		3,723.1	3,826.9	-	3,826.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,304.5	2,446.4	-	2,446.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,208.8	1,139.6	-	1,139.6
Appropriated Funds Total:		3,513.3	3,586.0	-	3,586.0
Non-Appropriated Funds					
SD2486	Classroom Site Fund (Non-Appropriated)	209.8	240.9	-	240.9
Non-Appropriated Funds Total:		209.8	240.9	-	240.9
Fund Source Total:		3,723.1	3,826.9	-	3,826.9
Employee Related Expenditures					
Employee Related Expenses		-	1,554.2	-	1,554.2
FICA Taxes		274.2	-	-	-
Medical Insurance		750.0	-	-	-
Basic Life		0.4	-	-	-
Long-Term Disability (ASRS)		5.0	-	-	-
Unemployment Compensation & Other State' Taxes		0.7	-	-	-
Dental Insurance		5.3	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Workers' Compensation	53.9	-	-	-
Arizona State Retirement System	424.9	-	-	-
Alternate Retirement Contributions – Contracted Retirees	5.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	12.5	-	-	-
Information Technology Pro Rata Charge	21.3	-	-	-
Accumulated Sick Leave Fund Charge	14.6	-	-	-
Expenditure Category Total:	1,567.9	1,554.2	-	1,554.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	908.9	795.3	-	795.3
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	590.2	679.9	-	679.9
Appropriated Funds Total:		1,499.1	1,475.2	-	1,475.2

Non-Appropriated Funds

SD2486	Classroom Site Fund (Non-Appropriated)	68.9	79.0	-	79.0
Non-Appropriated Funds Total:		68.9	79.0	-	79.0
Fund Source Total:		1,567.9	1,554.2	-	1,554.2

Professional & Outside Services

Professional and Outside Services	-	2,534.2	1,631.7	4,165.9
Attorney General Legal Services	6.2	-	-	-
Temporary Agency Services	78.1	-	-	-
Other Medical Services	0.2	-	-	-
Education & Training	26.3	-	-	-
Other Professional & Outside Services	1,673.2	-	-	-
Expenditure Category Total:	1,784.0	2,534.2	1,631.7	4,165.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	192.8	406.2	1,449.7	1,855.9
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	-	182.0	182.0
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,367.9	1,826.0	-	1,826.0

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach					
Appropriated Funds Total:		1,560.8	2,232.2	1,631.7	3,863.9
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	196.9	275.0	-	275.0
SD2486	Classroom Site Fund (Non-Appropriated)	26.3	27.0	-	27.0
Non-Appropriated Funds Total:		223.2	302.0	-	302.0
Fund Source Total:		1,784.0	2,534.2	1,631.7	4,165.9
Travel In-State					
	Travel In-State	-	40.8	-	40.8
	Mileage - Private Vehicle	1.5	-	-	-
	Lodging	23.0	-	-	-
	Meals with Overnight Stay	2.6	-	-	-
	Meals without Overnight Stay	0.5	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:		27.7	40.8	-	40.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	27.7	40.8	-	40.8
Appropriated Funds Total:		27.7	40.8	-	40.8
Fund Source Total:		27.7	40.8	-	40.8
Travel Out-Of-State					
	Travel Out of State	-	7.0	-	7.0
	Airfare and Other Common Carrier Charges	4.6	-	-	-
	Car Rental Out-of-State	0.7	-	-	-
	Lodging Out-of-State	1.6	-	-	-
	Meals with Overnight Stay	0.3	-	-	-
	Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:		7.3	7.0	-	7.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.0	-	-	-
Appropriated Funds Total:		1.0	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach					
Non-Appropriated Funds					
SD2486	Classroom Site Fund (Non-Appropriated)	6.3	7.0	-	7.0
Non-Appropriated Funds Total:		6.3	7.0	-	7.0
Fund Source Total:		7.3	7.0	-	7.0
Food					
	Food	-	4.5	-	4.5
	Food	3.4	-	-	-
Expenditure Category Total:		3.4	4.5	-	4.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.4	4.5	-	4.5
Appropriated Funds Total:		3.4	4.5	-	4.5
Fund Source Total:		3.4	4.5	-	4.5
Other Operating Expenditures					
	Other Operating Expenses	-	369.2	-	369.2
	Risk Management Charges to State Agencies	26.1	-	-	-
	External Programming and System Development Costs	65.7	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	28.7	-	-	-
	Charges Imposed Related to AFIS.	2.7	-	-	-
	External Telecommunications Charges	27.2	-	-	-
	Rental of Land & Buildings	17.5	-	-	-
	Late Charges on Overdue Payments	0.1	-	-	-
	Other Internal Services	42.2	-	-	-
	Repair & Maintenance - Vehicles	85.4	-	-	-
	Repair & Maintenance - Other Equipment	8.2	-	-	-
	Repair & Maintenance - Other	2.1	-	-	-
	Software Support, Maintenance Short-term Licensing	2.0	-	-	-
	Office Supplies	6.0	-	-	-
	Computer Supplies	2.3	-	-	-
	Housekeeping Supplies	0.0	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach					
	Automotive and Transportation Fuels	42.8	-	-	-
	Other Operating Supplies	16.9	-	-	-
	Conference Registration / Attendance Fees	1.4	-	-	-
	Postage & Delivery	0.2	-	-	-
	Dues	0.5	-	-	-
	Books, Subscriptions & Publications	5.5	-	-	-
	Other Miscellaneous Operating	167.7	-	-	-
	Expenditure Category Total:	551.0	369.2	-	369.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	225.0	271.5	-	271.5
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	123.4	30.4	-	30.4
	Appropriated Funds Total:	348.4	301.9	-	301.9
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	188.2	50.8	-	50.8
SD2486	Classroom Site Fund (Non-Appropriated)	2.3	2.5	-	2.5
SD3148	Trust Fund (Non-Appropriated)	12.2	14.0	-	14.0
	Non-Appropriated Funds Total:	202.6	67.3	-	67.3
	Fund Source Total:	551.0	369.2	-	369.2
Capital Outlay					
	Infrastructure Capital Purchase - Using Modified Approach	73.7	-	-	-
	Expenditure Category Total:	73.7	-	-	-
Fund Source					
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	73.7	-	-	-
	Non-Appropriated Funds Total:	73.7	-	-	-
	Fund Source Total:	73.7	-	-	-
Capital Equipment					
	Vehicles – Capital Purchase	20.3	-	-	-
	Other Equipment - Capital Purchase	28.3	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach					
Expenditure Category Total:		48.6	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	20.3	-	-	-
Appropriated Funds Total:		20.3	-	-	-
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	28.3	-	-	-
Non-Appropriated Funds Total:		28.3	-	-	-
Fund Source Total:		48.6	-	-	-
Non-Capital Equipment					
	Non-Capital Resources	-	15.6	-	15.6
	Furniture - Non-Capital Purchase	0.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	16.3	-	-	-
	Purchased or licensed software / website	0.1	-	-	-
Expenditure Category Total:		16.9	15.6	-	15.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	16.9	15.6	-	15.6
Appropriated Funds Total:		16.9	15.6	-	15.6
Fund Source Total:		16.9	15.6	-	15.6
Sub Program: SDA-4-1 Preschool/Outreach					
FTE					
	FTE	47.1	51.8	-	51.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	30.7	37.3	-	37.3
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	16.5	14.5	-	14.5
Appropriated Funds Total:		47.1	51.8	-	51.8

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach					
Sub Program: SDA-4-1 Preschool/Outreach					
Fund Source Total:		47.1	51.8	-	51.8
Personal Services					
Personal Services		3,723.1	3,826.9	-	3,826.9
Expenditure Category Total:		3,723.1	3,826.9	-	3,826.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,304.5	2,446.4	-	2,446.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,208.8	1,139.6	-	1,139.6
Appropriated Funds Total:		3,513.3	3,586.0	-	3,586.0
Non-Appropriated Funds					
SD2486	Classroom Site Fund (Non-Appropriated)	209.8	240.9	-	240.9
Non-Appropriated Funds Total:		209.8	240.9	-	240.9
Fund Source Total:		3,723.1	3,826.9	-	3,826.9
Employee Related Expenditures					
Employee Related Expenses		-	1,554.2	-	1,554.2
FICA Taxes		274.2	-	-	-
Medical Insurance		750.0	-	-	-
Basic Life		0.4	-	-	-
Long-Term Disability (ASRS)		5.0	-	-	-
Unemployment Compensation & Other State' Taxes		0.7	-	-	-
Dental Insurance		5.3	-	-	-
Workers' Compensation		53.9	-	-	-
Arizona State Retirement System		424.9	-	-	-
Alternate Retirement Contributions – Contracted Retirees		5.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		12.5	-	-	-
Information Technology Pro Rata Charge		21.3	-	-	-
Accumulated Sick Leave Fund Charge		14.6	-	-	-
Expenditure Category Total:		1,567.9	1,554.2	-	1,554.2

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-4-0				
Sub Program:	SDA-4-1				
Fund Source					

Appropriated Funds

AA1000	General Fund (Appropriated)	908.9	795.3	-	795.3
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	590.2	679.9	-	679.9
Appropriated Funds Total:		1,499.1	1,475.2	-	1,475.2
Non-Appropriated Funds					
SD2486	Classroom Site Fund (Non-Appropriated)	68.9	79.0	-	79.0
Non-Appropriated Funds Total:		68.9	79.0	-	79.0
Fund Source Total:		1,567.9	1,554.2	-	1,554.2

Professional & Outside Services

Professional and Outside Services	-	2,534.2	1,631.7	4,165.9
Attorney General Legal Services	6.2	-	-	-
Temporary Agency Services	78.1	-	-	-
Other Medical Services	0.2	-	-	-
Education & Training	26.3	-	-	-
Other Professional & Outside Services	1,673.2	-	-	-
Expenditure Category Total:	1,784.0	2,534.2	1,631.7	4,165.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	192.8	406.2	1,449.7	1,855.9
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	-	182.0	182.0
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,367.9	1,826.0	-	1,826.0
Appropriated Funds Total:		1,560.8	2,232.2	1,631.7	3,863.9
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	196.9	275.0	-	275.0
SD2486	Classroom Site Fund (Non-Appropriated)	26.3	27.0	-	27.0
Non-Appropriated Funds Total:		223.2	302.0	-	302.0
Fund Source Total:		1,784.0	2,534.2	1,631.7	4,165.9

Travel In-State

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach					
Sub Program: SDA-4-1 Preschool/Outreach					
Travel In-State		-	40.8	-	40.8
Mileage - Private Vehicle		1.5	-	-	-
Lodging		23.0	-	-	-
Meals with Overnight Stay		2.6	-	-	-
Meals without Overnight Stay		0.5	-	-	-
Other Miscellaneous In- State Travel		0.0	-	-	-
Expenditure Category Total:		27.7	40.8	-	40.8
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		27.7	40.8	-	40.8
Appropriated Funds Total:		27.7	40.8	-	40.8
Fund Source Total:		27.7	40.8	-	40.8
Travel Out-Of-State					
Travel Out of State		-	7.0	-	7.0
Airfare and Other Common Carrier Charges		4.6	-	-	-
Car Rental Out-of-State		0.7	-	-	-
Lodging Out-of-State		1.6	-	-	-
Meals with Overnight Stay		0.3	-	-	-
Other Miscellaneous Out-of- State Travel		0.1	-	-	-
Expenditure Category Total:		7.3	7.0	-	7.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1.0	-	-	-
Appropriated Funds Total:		1.0	-	-	-
Non-Appropriated Funds					
SD2486 Classroom Site Fund (Non-Appropriated)		6.3	7.0	-	7.0
Non-Appropriated Funds Total:		6.3	7.0	-	7.0
Fund Source Total:		7.3	7.0	-	7.0
Food					

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach					
Sub Program: SDA-4-1 Preschool/Outreach					
Food		-	4.5	-	4.5
Food		3.4	-	-	-
Expenditure Category Total:		3.4	4.5	-	4.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.4	4.5	-	4.5
Appropriated Funds Total:		3.4	4.5	-	4.5
Fund Source Total:		3.4	4.5	-	4.5
Other Operating Expenditures					
Other Operating Expenses		-	369.2	-	369.2
Risk Management Charges to State Agencies		26.1	-	-	-
External Programming and System Development Costs		65.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs		28.7	-	-	-
Charges Imposed Related to AFIS.		2.7	-	-	-
External Telecommunications Charges		27.2	-	-	-
Rental of Land & Buildings		17.5	-	-	-
Late Charges on Overdue Payments		0.1	-	-	-
Other Internal Services		42.2	-	-	-
Repair & Maintenance - Vehicles		85.4	-	-	-
Repair & Maintenance - Other Equipment		8.2	-	-	-
Repair & Maintenance - Other		2.1	-	-	-
Software Support, Maintenance Short-term Licensing		2.0	-	-	-
Office Supplies		6.0	-	-	-
Computer Supplies		2.3	-	-	-
Housekeeping Supplies		0.0	-	-	-
Automotive and Transportation Fuels		42.8	-	-	-
Other Operating Supplies		16.9	-	-	-
Conference Registration / Attendance Fees		1.4	-	-	-
Postage & Delivery		0.2	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach				
Sub Program: SDA-4-1 Preschool/Outreach				
Dues	0.5	-	-	-
Books, Subscriptions & Publications	5.5	-	-	-
Other Miscellaneous Operating	167.7	-	-	-
Expenditure Category Total:	551.0	369.2	-	369.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	225.0	271.5	-	271.5
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	123.4	30.4	-	30.4
Appropriated Funds Total:		348.4	301.9	-	301.9

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	188.2	50.8	-	50.8
SD2486	Classroom Site Fund (Non-Appropriated)	2.3	2.5	-	2.5
SD3148	Trust Fund (Non-Appropriated)	12.2	14.0	-	14.0
Non-Appropriated Funds Total:		202.6	67.3	-	67.3
Fund Source Total:		551.0	369.2	-	369.2

Capital Outlay

Infrastructure Capital Purchase - Using Modified Approach	73.7	-	-	-
Expenditure Category Total:	73.7	-	-	-

Fund Source

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	73.7	-	-	-
Non-Appropriated Funds Total:		73.7	-	-	-
Fund Source Total:		73.7	-	-	-

Capital Equipment

Vehicles – Capital Purchase	20.3	-	-	-
Other Equipment - Capital Purchase	28.3	-	-	-
Expenditure Category Total:	48.6	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-4-0 Preschool/Outreach					
Sub Program: SDA-4-1 Preschool/Outreach					
Appropriated Funds					
AA1000	General Fund (Appropriated)	20.3	-	-	-
Appropriated Funds Total:		20.3	-	-	-
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	28.3	-	-	-
Non-Appropriated Funds Total:		28.3	-	-	-
Fund Source Total:		48.6	-	-	-
Non-Capital Equipment					
	Non-Capital Resources	-	15.6	-	15.6
	Furniture - Non-Capital Purchase	0.5	-	-	-
	Computer Equipment – Non- Capitalized Purchases	16.3	-	-	-
	Purchased or licensed software / website	0.1	-	-	-
Expenditure Category Total:		16.9	15.6	-	15.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	16.9	15.6	-	15.6
Appropriated Funds Total:		16.9	15.6	-	15.6
Fund Source Total:		16.9	15.6	-	15.6

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration					
FTE					
FTE		92.7	90.9	-	90.9
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	91.3	89.4	-	89.4
Appropriated Funds Total:		91.3	89.4	-	89.4
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	1.5	1.5	-	1.5
Non-Appropriated Funds Total:		1.5	1.5	-	1.5
Fund Source Total:		92.7	90.9	-	90.9
Personal Services					
Personal Services		6,251.8	5,907.1	-	5,907.1
Expenditure Category Total:		6,251.8	5,907.1	-	5,907.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,075.2	5,738.4	-	5,738.4
Appropriated Funds Total:		6,075.2	5,738.4	-	5,738.4
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	148.7	150.3	-	150.3
SD2011	Non-Federal Grants Fund (Non-Appropriated)	9.9	-	-	-
SD2486	Classroom Site Fund (Non-Appropriated)	18.0	18.4	-	18.4
Non-Appropriated Funds Total:		176.5	168.7	-	168.7
Fund Source Total:		6,251.8	5,907.1	-	5,907.1
Employee Related Expenditures					
Employee Related Expenses		-	2,042.5	-	2,042.5
FICA Taxes		456.5	-	-	-
Medical Insurance		1,294.6	-	-	-
Basic Life		0.7	-	-	-
Long-Term Disability (ASRS)		7.9	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration					
Unemployment Compensation & Other State' Taxes		1.3	-	-	-
Dental Insurance		9.8	-	-	-
Workers' Compensation		89.7	-	-	-
Arizona State Retirement System		681.9	-	-	-
Alternate Retirement Contributions – Contracted Retirees		1.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		19.5	-	-	-
Information Technology Pro Rata Charge		35.7	-	-	-
Accumulated Sick Leave Fund Charge		23.5	-	-	-
Other Employee Related Expenditures		1.5	-	-	-
Expenditure Category Total:		2,624.3	2,042.5	-	2,042.5
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		2,529.8	1,953.0	-	1,953.0
Appropriated Funds Total:		2,529.8	1,953.0	-	1,953.0
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		84.4	82.3	-	82.3
SD2011 Non-Federal Grants Fund (Non-Appropriated)		3.1	-	-	-
SD2486 Classroom Site Fund (Non-Appropriated)		7.0	7.2	-	7.2
Non-Appropriated Funds Total:		94.5	89.5	-	89.5
Fund Source Total:		2,624.3	2,042.5	-	2,042.5
Professional & Outside Services					
Professional and Outside Services		-	702.5	-	702.5
Attorney General Legal Services		69.6	-	-	-
External Legal Services		2.8	-	-	-
Temporary Agency Services		32.3	-	-	-
Other Medical Services		280.8	-	-	-
Education & Training		12.9	-	-	-
Vendor Travel – Tax Reportable		0.7	-	-	-
External Information and Communications Technology Consulting Services		4.0	-	-	-
Other Professional & Outside Services		224.6	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration					
Expenditure Category Total:		627.6	702.5	-	702.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	148.2	161.5	-	161.5
Appropriated Funds Total:		148.2	161.5	-	161.5
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	426.5	541.0	-	541.0
SD2011	Non-Federal Grants Fund (Non-Appropriated)	42.8	-	-	-
SD3148	Trust Fund (Non-Appropriated)	10.0	-	-	-
Non-Appropriated Funds Total:		479.4	541.0	-	541.0
Fund Source Total:		627.6	702.5	-	702.5
Travel In-State					
	Travel In-State	-	73.8	-	73.8
	Mileage - Private Vehicle	5.8	-	-	-
	Lodging	31.7	-	-	-
	Meals with Overnight Stay	6.1	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:		44.0	73.8	-	73.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	42.3	69.0	-	69.0
Appropriated Funds Total:		42.3	69.0	-	69.0
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	1.7	4.8	-	4.8
Non-Appropriated Funds Total:		1.7	4.8	-	4.8
Fund Source Total:		44.0	73.8	-	73.8
Travel Out-Of-State					
	Travel Out of State	-	29.1	-	29.1
	Airfare and Other Common Carrier Charges	0.6	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration					
Meals with Overnight Stay		0.5	-	-	-
Other Miscellaneous Out-of- State Travel		0.1	-	-	-
Expenditure Category Total:		1.2	29.1	-	29.1
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		1.2	21.1	-	21.1
Appropriated Funds Total:		1.2	21.1	-	21.1
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		-	8.0	-	8.0
Non-Appropriated Funds Total:		-	8.0	-	8.0
Fund Source Total:		1.2	29.1	-	29.1
Food					
Food		-	0.9	-	0.9
Food		2.3	-	-	-
Expenditure Category Total:		2.3	0.9	-	0.9
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		0.4	0.9	-	0.9
Appropriated Funds Total:		0.4	0.9	-	0.9
Non-Appropriated Funds					
SD3148 Trust Fund (Non-Appropriated)		1.9	-	-	-
Non-Appropriated Funds Total:		1.9	-	-	-
Fund Source Total:		2.3	0.9	-	0.9
Other Operating Expenditures					
Other Operating Expenses		-	1,270.1	-	1,270.1
Other External Computer Processing, Hosting, Maintenance and Support Costs		84.0	-	-	-
External Telecommunications Charges		142.2	-	-	-
Rental of Other Machinery & Equipment		(0.4)	-	-	-
Miscellaneous Rent		(0.2)	-	-	-
Late Charges on Overdue Payments		0.0	-	-	-
Other Internal Services		4.3	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Repair & Maintenance - Buildings	7.6	-	-	-
Repair & Maintenance - Vehicles	10.6	-	-	-
Repair & Maintenance - Computer Equipment	2.7	-	-	-
Repair & Maintenance - Other Equipment	48.2	-	-	-
Repair & Maintenance - Other	2.9	-	-	-
Software Support, Maintenance Short-term Licensing	305.2	-	-	-
Uniforms	0.3	-	-	-
Office Supplies	7.0	-	-	-
Computer Supplies	31.8	-	-	-
Housekeeping Supplies	5.7	-	-	-
Medical and Dental Supplies	2.6	-	-	-
Automotive and Transportation Fuels	(11.7)	-	-	-
Other Operating Supplies	65.4	-	-	-
Conference Registration / Attendance Fees	5.3	-	-	-
Other Education & Training Costs	11.5	-	-	-
Advertising	3.7	-	-	-
External Printing	1.6	-	-	-
Postage & Delivery	1.9	-	-	-
Translation and sign language services	54.8	-	-	-
Awards	2.2	-	-	-
Dues	10.5	-	-	-
Books, Subscriptions & Publications	18.2	-	-	-
Fingerprinting, Background Checks, Etc.	1.2	-	-	-
Other Miscellaneous Operating	(603.7)	-	-	-
Expenditure Category Total:	215.2	1,270.1	-	1,270.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	739.5	827.8	-	827.8
Appropriated Funds Total:		739.5	827.8	-	827.8

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration					
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	(619.9)	442.3	-	442.3
SD2011	Non-Federal Grants Fund (Non-Appropriated)	79.5	-	-	-
SD3148	Trust Fund (Non-Appropriated)	16.2	-	-	-
Non-Appropriated Funds Total:		(524.2)	442.3	-	442.3
Fund Source Total:		215.2	1,270.1	-	1,270.1
Capital Outlay					
	Land Improvements Acquired by Purchase	(109.6)	-	-	-
Expenditure Category Total:		(109.6)	-	-	-
Fund Source					
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	(109.6)	-	-	-
Non-Appropriated Funds Total:		(109.6)	-	-	-
Fund Source Total:		(109.6)	-	-	-
Capital Equipment					
	Capital Equipment	-	371.9	-	371.9
	Vehicles – Capital Purchase	11.0	-	-	-
	Telecommunications Equipment Capital Purchase	239.1	-	-	-
	Other Equipment - Capital Purchase	18.0	-	-	-
	Purchased or licensed software / website	(4.0)	-	-	-
Expenditure Category Total:		264.1	371.9	-	371.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.0	369.0	-	369.0
Appropriated Funds Total:		7.0	369.0	-	369.0
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	18.0	2.9	-	2.9
SD2011	Non-Federal Grants Fund (Non-Appropriated)	239.1	-	-	-
Non-Appropriated Funds Total:		257.1	2.9	-	2.9
Fund Source Total:		264.1	371.9	-	371.9

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Non-Capital Equipment				
Non-Capital Resources	-	263.3	-	263.3
Furniture - Non-Capital Purchase	8.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	538.7	-	-	-
Other Equipment - Non- Capital Purchase	57.6	-	-	-
Purchased or licensed software / website	11.8	-	-	-
Expenditure Category Total:	616.5	263.3	-	263.3

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	263.0	263.3	-	263.3
Appropriated Funds Total:	263.0	263.3	-	263.3
Non-Appropriated Funds				
SD2000 Federal Grants Fund (Non-Appropriated)	13.6	-	-	-
SD2011 Non-Federal Grants Fund (Non-Appropriated)	339.9	-	-	-
Non-Appropriated Funds Total:	353.5	-	-	-
Fund Source Total:	616.5	263.3	-	263.3

Sub Program: SDA-5-1 Administration

FTE				
FTE	92.7	90.9	-	90.9
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	91.3	89.4	-	89.4
Appropriated Funds Total:	91.3	89.4	-	89.4
Non-Appropriated Funds				
SD2000 Federal Grants Fund (Non-Appropriated)	1.5	1.5	-	1.5
Non-Appropriated Funds Total:	1.5	1.5	-	1.5
Fund Source Total:	92.7	90.9	-	90.9

Personal Services

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration					
Sub Program: SDA-5-1 Administration					
Personal Services		6,251.8	5,907.1	-	5,907.1
Expenditure Category Total:		6,251.8	5,907.1	-	5,907.1
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		6,075.2	5,738.4	-	5,738.4
Appropriated Funds Total:		6,075.2	5,738.4	-	5,738.4
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Appropriated)		148.7	150.3	-	150.3
SD2011 Non-Federal Grants Fund (Non-Appropriated)		9.9	-	-	-
SD2486 Classroom Site Fund (Non-Appropriated)		18.0	18.4	-	18.4
Non-Appropriated Funds Total:		176.5	168.7	-	168.7
Fund Source Total:		6,251.8	5,907.1	-	5,907.1

Employee Related Expenditures

Employee Related Expenses	-	2,042.5	-	2,042.5
FICA Taxes	456.5	-	-	-
Medical Insurance	1,294.6	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (ASRS)	7.9	-	-	-
Unemployment Compensation & Other State' Taxes	1.3	-	-	-
Dental Insurance	9.8	-	-	-
Workers' Compensation	89.7	-	-	-
Arizona State Retirement System	681.9	-	-	-
Alternate Retirement Contributions – Contracted Retirees	1.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	19.5	-	-	-
Information Technology Pro Rata Charge	35.7	-	-	-
Accumulated Sick Leave Fund Charge	23.5	-	-	-
Other Employee Related Expenditures	1.5	-	-	-
Expenditure Category Total:	2,624.3	2,042.5	-	2,042.5

Fund Source

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-5-0 Administration				
Sub Program:	SDA-5-1 Administration				
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,529.8	1,953.0	-	1,953.0
	Appropriated Funds Total:	2,529.8	1,953.0	-	1,953.0
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	84.4	82.3	-	82.3
SD2011	Non-Federal Grants Fund (Non-Appropriated)	3.1	-	-	-
SD2486	Classroom Site Fund (Non-Appropriated)	7.0	7.2	-	7.2
	Non-Appropriated Funds Total:	94.5	89.5	-	89.5
	Fund Source Total:	2,624.3	2,042.5	-	2,042.5

Professional & Outside Services

Professional and Outside Services	-	702.5	-	702.5
Attorney General Legal Services	69.6	-	-	-
External Legal Services	2.8	-	-	-
Temporary Agency Services	32.3	-	-	-
Other Medical Services	280.8	-	-	-
Education & Training	12.9	-	-	-
Vendor Travel – Tax Reportable	0.7	-	-	-
External Information and Communications Technology Consulting Services	4.0	-	-	-
Other Professional & Outside Services	224.6	-	-	-
Expenditure Category Total:	627.6	702.5	-	702.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	148.2	161.5	-	161.5
	Appropriated Funds Total:	148.2	161.5	-	161.5
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	426.5	541.0	-	541.0
SD2011	Non-Federal Grants Fund (Non-Appropriated)	42.8	-	-	-
SD3148	Trust Fund (Non-Appropriated)	10.0	-	-	-
	Non-Appropriated Funds Total:	479.4	541.0	-	541.0
	Fund Source Total:	627.6	702.5	-	702.5

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Travel In-State				
Travel In-State	-	73.8	-	73.8
Mileage - Private Vehicle	5.8	-	-	-
Lodging	31.7	-	-	-
Meals with Overnight Stay	6.1	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	44.0	73.8	-	73.8

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	42.3	69.0	-	69.0
Appropriated Funds Total:	42.3	69.0	-	69.0
Non-Appropriated Funds				
SD2000 Federal Grants Fund (Non-Appropriated)	1.7	4.8	-	4.8
Non-Appropriated Funds Total:	1.7	4.8	-	4.8
Fund Source Total:	44.0	73.8	-	73.8

Travel Out-Of-State				
Travel Out of State	-	29.1	-	29.1
Airfare and Other Common Carrier Charges	0.6	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	1.2	29.1	-	29.1

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.2	21.1	-	21.1
Appropriated Funds Total:	1.2	21.1	-	21.1
Non-Appropriated Funds				
SD2000 Federal Grants Fund (Non-Appropriated)	-	8.0	-	8.0
Non-Appropriated Funds Total:	-	8.0	-	8.0
Fund Source Total:	1.2	29.1	-	29.1

Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Food				
Food	-	0.9	-	0.9
Food	2.3	-	-	-
Expenditure Category Total:	2.3	0.9	-	0.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.4	0.9	-	0.9
Appropriated Funds Total:	0.4	0.9	-	0.9
Non-Appropriated Funds				
SD3148 Trust Fund (Non-Appropriated)	1.9	-	-	-
Non-Appropriated Funds Total:	1.9	-	-	-
Fund Source Total:	2.3	0.9	-	0.9

Other Operating Expenditures				
Other Operating Expenses	-	1,270.1	-	1,270.1
Other External Computer Processing, Hosting, Maintenance and Support Costs	84.0	-	-	-
External Telecommunications Charges	142.2	-	-	-
Rental of Other Machinery & Equipment	(0.4)	-	-	-
Miscellaneous Rent	(0.2)	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Other Internal Services	4.3	-	-	-
Repair & Maintenance - Buildings	7.6	-	-	-
Repair & Maintenance - Vehicles	10.6	-	-	-
Repair & Maintenance - Computer Equipment	2.7	-	-	-
Repair & Maintenance - Other Equipment	48.2	-	-	-
Repair & Maintenance - Other	2.9	-	-	-
Software Support, Maintenance Short-term Licensing	305.2	-	-	-
Uniforms	0.3	-	-	-
Office Supplies	7.0	-	-	-
Computer Supplies	31.8	-	-	-
Housekeeping Supplies	5.7	-	-	-

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Medical and Dental Supplies	2.6	-	-	-
Automotive and Transportation Fuels	(11.7)	-	-	-
Other Operating Supplies	65.4	-	-	-
Conference Registration / Attendance Fees	5.3	-	-	-
Other Education & Training Costs	11.5	-	-	-
Advertising	3.7	-	-	-
External Printing	1.6	-	-	-
Postage & Delivery	1.9	-	-	-
Translation and sign language services	54.8	-	-	-
Awards	2.2	-	-	-
Dues	10.5	-	-	-
Books, Subscriptions & Publications	18.2	-	-	-
Fingerprinting, Background Checks, Etc.	1.2	-	-	-
Other Miscellaneous Operating	(603.7)	-	-	-
Expenditure Category Total:	215.2	1,270.1	-	1,270.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	739.5	827.8	-	827.8
Appropriated Funds Total:		739.5	827.8	-	827.8

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	(619.9)	442.3	-	442.3
SD2011	Non-Federal Grants Fund (Non-Appropriated)	79.5	-	-	-
SD3148	Trust Fund (Non-Appropriated)	16.2	-	-	-
Non-Appropriated Funds Total:		(524.2)	442.3	-	442.3
Fund Source Total:		215.2	1,270.1	-	1,270.1

Capital Outlay

Land Improvements Acquired by Purchase	(109.6)	-	-	-
Expenditure Category Total:	(109.6)	-	-	-

Fund Source

Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	(109.6)	-	-	-
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Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Non-Appropriated Funds Total:	(109.6)	-	-	-
Fund Source Total:	(109.6)	-	-	-

Capital Equipment

Capital Equipment	-	2.9	-	2.9
Vehicles – Capital Purchase	11.0	-	-	-
Telecommunications Equipment Capital Purchase	239.1	-	-	-
Other Equipment - Capital Purchase	18.0	-	-	-
Purchased or licensed software / website	(4.0)	-	-	-
Expenditure Category Total:	264.1	2.9	-	2.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	7.0	-	-	-
Appropriated Funds Total:	7.0	-	-	-

Non-Appropriated Funds

SD2000 Federal Grants Fund (Non-Appropriated)	18.0	2.9	-	2.9
SD2011 Non-Federal Grants Fund (Non-Appropriated)	239.1	-	-	-
Non-Appropriated Funds Total:	257.1	2.9	-	2.9
Fund Source Total:	264.1	2.9	-	2.9

Non-Capital Equipment

Non-Capital Resources	-	263.3	-	263.3
Furniture - Non-Capital Purchase	8.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	538.7	-	-	-
Other Equipment - Non- Capital Purchase	57.6	-	-	-
Purchased or licensed software / website	11.8	-	-	-
Expenditure Category Total:	616.5	263.3	-	263.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	263.0	263.3	-	263.3
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Program Expenditure Schedule

Agency:	Arizona State Schools for the Deaf and the Blind
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	SDA-5-0 Administration				
Sub Program:	SDA-5-1 Administration				
	Appropriated Funds Total:	263.0	263.3	-	263.3
Non-Appropriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	13.6	-	-	-
SD2011	Non-Federal Grants Fund (Non-Appropriated)	339.9	-	-	-
	Non-Appropriated Funds Total:	353.5	-	-	-
	Fund Source Total:	616.5	263.3	-	263.3

Sub Program: SDA-5-2 SLI School Bus/Agency Vehicle Replacement

Capital Equipment					
	Capital Equipment	-	369.0	-	369.0
	Expenditure Category Total:	-	369.0	-	369.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	369.0	-	369.0
	Appropriated Funds Total:	-	369.0	-	369.0
	Fund Source Total:	-	369.0	-	369.0

Program Expenditure Schedule

Agency: Arizona State Schools for the Deaf and the Blind

Administrative Costs Summary

FY 2025

Personal Services	5,907.1
ERE	2,042.4
All Other	2,711.5
Administrative Costs Total:	10,661.0

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

91,145.9

11.7%

Funding Issue List

Agency:	Arizona State Schools for the Deaf and the Blind
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FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
	Transportation	-	2,716.8	2,716.8	-	-
	Total:	-	2,716.8	2,716.8	-	-

Funding Issue Detail

Agency: Arizona State Schools for the Deaf and the Blind

Issue: Transportation

Program: Phoenix Day School

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2024

6200	Professional & Outside Services	1,435.1
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Program/Fund Total:	1,435.1
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Program: Phoenix Day School

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

Expenditure Categories

FY 2024

6200	Professional & Outside Services	-
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Program/Fund Total:	-
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Program: Preschool/Outreach

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2024

6200	Professional & Outside Services	1,281.7
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Program/Fund Total:	1,281.7
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Program: Preschool/Outreach

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

Expenditure Categories

FY 2024

6200	Professional & Outside Services	-
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Program/Fund Total:	-
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Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: Transportation

Description of 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 Every Student Succeeds Act (ESSA).

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 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.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: Transportation

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 2642 during the 2023 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 2642 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.

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. ASDB determined this rate based on A.R.S. § 15-945(A)(5) Transportation Support Level.

? 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 2022-23 school year, ASDB drove approximately 960,000 miles and incurred transportation costs of \$5,904,122. To cover actual transportation costs, ASDB would require an adjusted route mile rate of \$6.15. 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.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: Transportation

Alternatives Considered:	<p>ASDB is considered a Local Education Agency (LEA) and is required to provide free and appropriate public education (FAPE). FAPE includes providing transportation for all of our students to and from school. As all of our students are considered special education routes, we are required to provide transportation from the students' homes to school. As noted in the problem statement, ASDB has a shortage of viable transportation labor. As a result, we are currently utilizing all of the alternatives to meet the FAPE requirement.</p> <ol style="list-style-type: none">1. Cross-trained staff - ASDB has cross trained some of our paraprofessionals and other education staff to provide daily transportation. This is done above and beyond their normal duties and is an overtime cost for ASDB. There is also a shortage of available paraprofessionals, so this alternative did not fully meet the transportation need and led ASDB to explore the next option.2. Third party transportation – ASDB has issued and awarded state contracts for third party transportation services. This is at a high cost to the agency and is one of the primary reasons for the high cost per mile to provide transportation. The contract cost ranges from \$4.00 per mile up to \$14.80 per mile depending on the student's requirements, such as a required aid or wheelchair lift. Even with the six contractors, ASDB is not able to meet all of our transportation requirements, which leads ASDB to pursue additional alternatives.3. Specifically for the Foundation for Blind Children contract, ASDB amended the contract to also have FBC provide some transportation via their 3rd party contract. This cost is even higher than our contracted costs at \$368 per day per student. There are also two more alternatives that ASDB has utilized to fulfill our statutory requirements.4. Mileage Reimbursement for Parents - ASDB has also offered, in select situations, to pay parents to transport their own students.5. MOUs with School Districts - In the past, ASDB has utilized MOUs with partnering school districts to help transport students. Unfortunately, other school districts have the same labor shortage ASDB faces and are unable to provide any support services.6. Grant Funding - ASDB has applied for the A for Arizona Transportation Innovation Grant but was not awarded any funding. ASDB continues to seek other grant funds to help support transportation funding. <p>By employing all of these alternatives, ASDB has been able to successfully meet our transportation requirements, but it has come at a high cost. When this is combined with the lack of funding specifically for transportation, ASDB is in need of additional funding support that mirrors the transportation support level funding.</p>
Impact of Not Funding This Year:	If ASDB does not receive funding for transportation, the agency is forced to use other funding mechanisms that could have been used for additional educational support. This reduces ASDB's ability to provide additional services to our students.
Statutory Reference:	ARS §15-1301, et al. ARS §15-1204, et al. ARS § 15-185B, et al.
Equipment to be Purchased (if applicable):	No equipment will be purchased with these funds. ASDB would apply this funding to directly support the ongoing labor and maintenance costs of providing transportation services to students. This funding would be used to support our recapitalization fund, which is used to replace antiquated school buses when appropriate.
Classification of New Positions:	Transportation funding would be applied to the currently budgeted positions of school bus drivers and school bus chaperones.
Annualization(s):	ASDB would need the transportation funding to be annualized. Last year's total mileage was approximately 960,000 miles. ASDB does not anticipate any significant changes in our annual mileage. The requested funding change at \$2.83 per mile to mirror the TSL fund would result in an approximate annual expense of \$2,716,800
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	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.

Funding Issue Narrative

Agency: Arizona State Schools for the Deaf and the Blind

Issue: Transportation

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

Feedback was solicited from multiple sources upon ASDB's official recognition as an LEA. ASDB further solicited assistance and feedback from partner school districts, particularly on the transportation issue. While our partner school districts were helpful during the first year of transition, eventually they did make clear that they could not continue to assist with transportation because first, ASDB was responsible for FAPE; and second, the school districts are also having extreme difficulty finding staff members to transport students. ASDB also elicited feedback from the Foundation for Blind Children, whom the agency has a contract with for blind/visually impaired preschool children in Maricopa County. They were able to assist in managing student transportation, but ASDB needed to amend its current contract with FBC to fund that requirement. With all of the above information in hand, the ASDB Board determined that additional funding is required to ensure that ASDB is efficiently transporting children.

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

This appropriation request directly supports the Governor's priority of Improving Education. Transportation directly impact the educational services given to ASDB students. This funding furthers the goal of improving access to education to historically disadvantaged groups of students, that require additional support beyond any other student population within Arizona. By ensuring that students have access to transportation we can ensure that this population has what they need to ensure successful outcomes.

Description of how this furthers the Governor's priorities: